

East Mississippi Community College P. O. Box 158, Scooba, MS 39358
AGENCY ADDRESS

Rick Young
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	21,463,129	21,682,516	21,682,516		
a. Additional Compensation			395,860		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	8,640	8,640	8,640		
Total Salaries, Wages & Fringe Benefits	21,471,769	21,691,156	22,087,016	395,860	1.82%
2. Travel					
a. Travel & Subsistence (In-State)	236,768	120,898	126,898	6,000	4.96%
b. Travel & Subsistence (Out-of-State)	138,343	121,904	121,904		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	375,111	242,802	248,802	6,000	2.47%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,398,840	2,183,301	2,183,301		
c. Public Information	119,479	101,461	101,461		
d. Rents	134,735	125,390	125,390		
e. Repairs & Service	284,297	285,258	285,258		
f. Fees, Professional & Other Services	1,086,446	1,005,221	1,005,221		
g. Other Contractual Services	5,236,516	5,371,750	6,932,950	1,561,200	29.06%
h. Data Processing	441,492	436,519	518,489	81,970	18.77%
i. Other					
Total Contractual Services	9,701,805	9,508,900	11,152,070	1,643,170	17.28%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	178,949	167,640	714,019	546,379	325.92%
b. Printing & Office Supplies & Materials	83,242	84,511	84,511		
c. Equipment, Repair Parts, Supplies & Accessories	1,113,672	590,310	590,310		
d. Professional & Scientific Supplies & Materials	490,945	491,950	895,906	403,956	82.11%
e. Other Supplies & Materials	923,303	762,569	762,569		
Total Commodities	2,790,111	2,096,980	3,047,315	950,335	45.31%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	2,048,170	8,492,900	8,492,900		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	58,144	58,865	58,865		
c. Office Machines, Furniture, Fixtures & Equipment	78,598	21,603	21,603		
d. IS Equipment (Data Processing & Telecommunications)	253,024	208,745	621,557	412,812	197.75%
e. Equipment - Lease Purchase					
f. Other Equipment	645,975	335,598	635,598	300,000	89.39%
Total Equipment (Schedule D-2)	1,035,741	624,811	1,337,623	712,812	114.08%
3. Vehicles (Schedule D-3)	140,000	140,000	140,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,467,694	2,705,652	2,705,652		
TOTAL EXPENDITURES	40,030,401	45,503,201	49,211,378	3,708,177	8.14%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,635,759	5,928,854	2,944,132	(2,984,722)	(50.34%)
General Fund Appropriation (Enter General Fund Lapse Below)	10,202,207	9,546,547	13,736,247	4,189,700	43.88%
State Support Special Funds	2,573,870	2,340,444	1,877,489	(462,955)	(19.78%)
Federal Funds	3,363,473	1,504,019	1,504,019		
Indirect State	5,522,198	5,464,389	5,464,389		
Local	21,661,748	23,644,512	26,629,234	2,984,722	12.62%
Health/Life Insurance Carryover		18,568		(18,568)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(5,928,854)	(2,944,132)	(2,944,132)		
TOTAL FUNDS (equals Total Expenditures above)	40,030,401	45,503,201	49,211,378	3,708,177	8.14%
GENERAL FUND LAPSE	1,113,984				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	291	298	304	6	2.01%
b.) Full T-L					
c.) Part Perm.	161	165	165		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Debra W. Gard / dgard@eastms.edu

Phone Number: 662-243-2656

Submitted by: Debra W. Gard
Name

Title: Vice President for Finance

Date: July 23, 2010

REQUEST BY FUNDING SOURCE

Name of Agency East Mississippi Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	9,478,464	44.14%		8,848,654	40.79%		9,142,983	41.39%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,777,599	8.27%		1,757,390	8.10%		1,877,489	8.50%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,821,517	8.48%		938,431	4.32%		938,431	4.24%	
9. Indirect State	1,581,170	7.36%		1,515,689	6.98%		1,515,689	6.86%	
10. Local	6,813,019	31.73%		8,612,424	39.70%		8,612,424	38.99%	
11. Health/Life Insurance Carryover				18,568	0.08%				
12.									
Total Salaries	21,471,769		53.63%	21,691,156		47.66%	22,087,016		44.88%
1. General State Support Special (Specify)	11,800	3.14%		11,800	4.85%		17,800	7.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	115,794	30.86%		26,196	10.78%		26,196	10.52%	
9. Indirect State	5,912	1.57%		2,200	0.90%		2,200	0.88%	
10. Local	241,605	64.40%		202,606	83.44%		202,606	81.43%	
11. Health/Life Insurance Carryover									
12.									
Total Travel	375,111		0.93%	242,802		0.53%	248,802		0.50%
1. General State Support Special (Specify)	308,629	3.18%		322,766	3.39%		2,548,990	22.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	796,271	8.20%		583,054	6.13%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	264,203	2.72%		309,095	3.25%		309,095	2.77%	
9. Indirect State	3,699,508	38.13%		3,689,000	38.79%		3,689,000	33.07%	
10. Local	4,633,194	47.75%		4,604,985	48.42%		4,604,985	41.29%	
11. Health/Life Insurance Carryover									
12.									
Total Contractual	9,701,805		24.23%	9,508,900		20.89%	11,152,070		22.66%
1. General State Support Special (Specify)	192,689	6.90%		164,209	7.83%		1,114,544	36.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	731,465	26.21%		60,088	2.86%		60,088	1.97%	
9. Indirect State	235,608	8.44%		257,500	12.27%		257,500	8.45%	
10. Local	1,630,349	58.43%		1,615,183	77.02%		1,615,183	53.00%	
11. Health/Life Insurance Carryover									
12.									
Total Commodities	2,790,111		6.96%	2,096,980		4.60%	3,047,315		6.19%

REQUEST BY FUNDING SOURCE

Name of Agency East Mississippi Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	43,000	2.09%		78,000	0.91%		78,000	0.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Indirect State									
10. Local	2,005,170	97.90%		8,414,900	99.08%		8,414,900	99.08%	
11. Health/Life Insurance Carryover									
12.									
Total Other Than Equipment	2,048,170		5.11%	8,492,900		18.66%	8,492,900		17.25%
1. General State Support Special (Specify)	167,625	16.18%		121,118	19.38%		833,930	62.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	408,654	39.45%		170,209	27.24%		170,209	12.72%	
9. Indirect State									
10. Local	459,462	44.36%		333,484	53.37%		333,484	24.93%	
11. Health/Life Insurance Carryover									
12.									
Total Equipment	1,035,741		2.58%	624,811		1.37%	1,337,623		2.71%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Indirect State									
10. Local	140,000	100.00%		140,000	100.00%		140,000	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Vehicles	140,000		0.34%	140,000		0.30%	140,000		0.28%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency East Mississippi Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	21,840	0.88%							
9. Indirect State									
10. Local	2,445,854	99.11%		2,705,652	100.00%		2,705,652	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Subsidies, Loans & Grants	2,467,694		6.16%	2,705,652		5.94%	2,705,652		5.49%
1. General _____ State Support Special (Specify) _____	10,202,207	25.48%		9,546,547	20.97%		13,736,247	27.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,777,599	4.44%		1,757,390	3.86%		1,877,489	3.81%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	796,271	1.98%		583,054	1.28%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	3,363,473	8.40%		1,504,019	3.30%		1,504,019	3.05%	
9. Indirect State	5,522,198	13.79%		5,464,389	12.00%		5,464,389	11.10%	
10. Local	18,368,653	45.88%		26,629,234	58.52%		26,629,234	54.11%	
11. Health/Life Insurance Carryover				18,568	0.04%				
12.									
TOTAL	40,030,401		100.00%	45,503,201		100.00%	49,211,378		100.00%

SPECIAL FUNDS DETAIL

East Mississippi Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,777,599	1,757,390	1,877,489
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	796,271	583,054	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		2,573,870	2,340,444	1,877,489

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			546,986	392,699	392,699
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			235,373	252,862	252,862
HEA III Developing Institutions						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Department of Education			219,589	161,274	161,274
Upward Bound (0)	U.S. Department of Education			423,495	174,478	174,478
Special Services (0)						
National Science Foundation						
466 Tech Prep				103,071	92,657	92,657
SBDC	U.S. Department of Commerce					
Administrative Cost Recoveries						
Dept of Labor - Career Readiness	DOL via SBCJC			14,246		
FEMA						
WIN Center						
ARRA Non - SFSF Funds	DOL/Three Rivers P&DD				238,300	238,300
CTE Non TraditionalGrants	US Dept of Education via MDE					
NEG	DOL/Three Rivers P&DD			254,269		
TRIO	U.S. Department of Education			298,316	70,861	70,861
Workforce Investment Act (WIA)	DOL/Three Rivers P&DD			50,000	50,000	50,000
Wired Grant (WIA)	DOL/ADECA			388,632		
NEON Grant	DOL /Consortium			121,617		
TVA Grant	TVA			5,525	5,000	5,000
MSEIP Weather College Grant	U.S. Department of Education			40,897		
Youth Step Grant	DOL /Consortium			102,375	30,390	30,390
TIME Grant	US Dept of Education via MSU			64,082	35,498	35,498
DOD Grant	Department of Defense			495,000		
Section A TOTAL				3,363,473	1,504,019	1,504,019

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,635,759	5,928,854	2,944,132
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	1,010,625	993,095	993,095
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior			
480 Adult Basic Education 1 (1)	State Board for Community and Junior	134,163	134,163	134,163

SPECIAL FUNDS DETAIL

East Mississippi Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,635,759	5,928,854	2,944,132
Workforce Education Projects (SBCJC)	State Board for Community and Junior	4,329,229	4,288,950	4,288,950
Dual PN 1 (1)	State Board for Community and Jr College			
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges			
401-415 Student Fees 2 (2)	Local	12,972,187	14,356,000	14,356,000
441 -** District Taxes 2 (2)	Local	1,634,550	1,634,550	1,634,550
521-550's Sales & Servi., Interest, etc 2	Local	5,555,011	5,653,962	8,638,684
Transfer From Other Funds 2 (2)	Local	1,500,000	2,000,000	2,000,000
Transfer To Other Funds 2 (2)	Local			
Local/Private Grants 2 (2)	Local			
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		18,568	
Industrial Training Coordinator (1)	State Board for Community and Jr Colleges	48,181	48,181	48,181
Section B TOTAL		29,819,705	35,056,323	35,037,755

Section S + A + B TOTAL	35,757,048	38,900,786	38,419,263
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
GT Deposit Account		Cadence	72,920	72,920	72,920
Operating Account		Cadence	19,965,770	19,965,770	19,965,770
Accounts Payable Clearing Account		Cadence	87	87	87
Payroll Direct Deposit Account		Cadence	24,720	24,720	24,720
Visa/MC Account		Cadence	7,316	7,316	7,316
CAFB Deposit Account		Cadence	13,052	13,052	13,052
Regular Account		Citizens	1,673,930	1,673,930	1,673,930
Payroll Clearing Account		Citizens	119,250	119,250	119,250
Restricted Funds Account		Citizens	163,927	163,927	163,927
Windham Scholarship Account		Citizens	14,331	14,331	14,331
Owen Foundation Account		Citizens	16,513	16,513	16,513
T. O. Bonner Scholarship Account		Citizens	157	157	157
Duff Brock Scholarship Account		Citizens	963	963	963
IMT MS Scholarship Account		Citizens	8,685	8,685	8,685
Severcorr Scholarship Account		Citizens	169,225	169,225	169,225
Student Loan Processing Account		Citizens	88,403	88,403	88,403
Less E & I Reserve			-16,410,395	-19,395,117	-19,395,117

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

East Mississippi Community College

Name of Agency

FEDERAL FUNDS

We receive these Federal funds through Federal and State sources.

STATE SUPPORT SPECIAL FUNDS

The state support special funds consists of Budget Contingency and Education Enhancement Funds as well as the ARRA funds budgeted for FY 2010 and FY 2011.

OTHER SPECIAL FUNDS

The Special Funds category consists of local funds as well as funds from the state.

TREASURY FUND/BANK

All bank accounts and investments are shown.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,478,464	1,777,599	1,821,517	8,394,189	21,471,769
Travel	11,800		115,794	247,517	375,111
Contractual Services	308,629	796,271	264,203	8,332,702	9,701,805
Commodities	192,689		731,465	1,865,957	2,790,111
Other Than Equipment	43,000			2,005,170	2,048,170
Equipment	167,625		408,654	459,462	1,035,741
Vehicles				140,000	140,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			21,840	2,445,854	2,467,694
Total	10,202,207	2,573,870	3,363,473	23,890,851	40,030,401
No. of Positions (FTE)	213.70	39.70	29.50	168.80	451.70

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,848,654	1,757,390	938,431	10,146,681	21,691,156
Travel	11,800		26,196	204,806	242,802
Contractual Services	322,766	583,054	309,095	8,293,985	9,508,900
Commodities	164,209		60,088	1,872,683	2,096,980
Other Than Equipment	78,000			8,414,900	8,492,900
Equipment	121,118		170,209	333,484	624,811
Vehicles				140,000	140,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,705,652	2,705,652
Total	9,546,547	2,340,444	1,504,019	32,112,191	45,503,201
No. of Positions (FTE)	199.90	39.00	18.90	204.80	462.60

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(120,099)	120,099		(18,568)	(18,568)
Travel					
Contractual Services	708,054	(583,054)			125,000
Commodities	546,379				546,379
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,134,334	(462,955)		(18,568)	652,811
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	274,228				274,228
Travel					
Contractual Services	1,381,370				1,381,370
Commodities	183,956				183,956
Other Than Equipment					
Equipment	712,812				712,812
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,552,366				2,552,366
No. of Positions (FTE)	4.00				4.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	140,200				140,200
Travel	6,000				6,000
Contractual Services	136,800				136,800
Commodities	220,000				220,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	503,000				503,000
No. of Positions (FTE)	2.00				2.00

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	9,142,983	1,877,489	938,431	10,128,113	22,087,016
Travel	17,800		26,196	204,806	248,802
Contractual Services	2,548,990		309,095	8,293,985	11,152,070
Commodities	1,114,544		60,088	1,872,683	3,047,315
Other Than Equipment	78,000			8,414,900	8,492,900
Equipment	833,930		170,209	333,484	1,337,623
Vehicles				140,000	140,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,705,652	2,705,652
Total	13,736,247	1,877,489	1,504,019	32,093,623	49,211,378
No. of Positions (FTE)	205.90	39.00	18.90	204.80	468.60

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

East Mississippi Community College _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	10,083,114	1,877,489	1,166,023	10,346,091	23,472,717
2. INSTRUCTIONAL SUPPORT	374,265		92,657	15,000	481,922
3. STUDENT SERVICES	549,803		245,339	4,293,717	5,088,859
4. INSTITUTIONAL SUPPORT	838,458			5,708,395	6,546,853
5. PHYSICAL PLANT OPERATION	1,890,607			11,730,420	13,621,027
SUMMARY OF ALL PROGRAMS	13,736,247	1,877,489	1,504,019	32,093,623	49,211,378

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,209,311	1,777,599	1,395,506	2,518,315	13,900,731
Travel	11,000		9,623	77,393	98,016
Contractual Services	205,779		77,311	4,046,063	4,329,153
Commodities	173,552		626,322	513,109	1,312,983
Other Than Equipment				37,303	37,303
Equipment	112,945		407,989	260,500	781,434
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			21,840	1,442,580	1,464,420
Total	8,712,587	1,777,599	2,538,591	8,895,263	21,924,040
No. of Positions (FTE)	183.30	39.70	21.30	56.20	300.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,468,349	1,757,390	765,459	4,109,667	14,100,865
Travel	11,000		1,813	61,247	74,060
Contractual Services	253,807		198,400	3,939,691	4,391,898
Commodities	145,072		30,142	505,208	680,422
Other Than Equipment					
Equipment	67,201		170,209	146,818	384,228
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,602,028	1,602,028
Total	7,945,429	1,757,390	1,166,023	10,364,659	21,233,501
No. of Positions (FTE)	165.80	39.00	14.70	91.20	310.70

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(120,099)	120,099		(18,568)	(18,568)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(120,099)	120,099		(18,568)	(18,568)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	170,228				170,228
Travel					
Contractual Services	1,100,600				1,100,600
Commodities	183,956				183,956
Other Than Equipment					
Equipment	300,000				300,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,754,784				1,754,784
No. of Positions (FTE)	2.00				2.00

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	140,200				140,200
Travel	6,000				6,000
Contractual Services	136,800				136,800
Commodities	220,000				220,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	503,000				503,000
No. of Positions (FTE)	2.00				2.00

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,658,678	1,877,489	765,459	4,091,099	14,392,725
Travel	17,000		1,813	61,247	80,060
Contractual Services	1,491,207		198,400	3,939,691	5,629,298
Commodities	549,028		30,142	505,208	1,084,378
Other Than Equipment					
Equipment	367,201		170,209	146,818	684,228
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,602,028	1,602,028
Total	10,083,114	1,877,489	1,166,023	10,346,091	23,472,717
No. of Positions (FTE)	169.80	39.00	14.70	91.20	314.70

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	248,126		49,136		297,262
Travel	800				800
Contractual Services	58,050		43,211		101,261
Commodities	19,137		10,724		29,861
Other Than Equipment	43,000				43,000
Equipment	150				150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,000	15,000
Total	369,263		103,071	15,000	487,334
No. of Positions (FTE)	5.30		1.20		6.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	253,128		55,000		308,128
Travel	800				800
Contractual Services	23,050		27,650		50,700
Commodities	19,137		10,007		29,144
Other Than Equipment	78,000				78,000
Equipment	150				150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,000	15,000
Total	374,265		92,657	15,000	481,922
No. of Positions (FTE)	6.10		1.20		7.30

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

East Mississippi Community College

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	253,128		55,000		308,128
Travel	800				800
Contractual Services	23,050		27,650		50,700
Commodities	19,137		10,007		29,144
Other Than Equipment	78,000				78,000
Equipment	150				150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,000	15,000
Total	374,265		92,657	15,000	481,922
No. of Positions (FTE)	6.10		1.20		7.30

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	541,980		376,875	2,293,913	3,212,768
Travel			106,171	105,655	211,826
Contractual Services			143,681	357,806	501,487
Commodities			94,419	393,522	487,941
Other Than Equipment					
Equipment			665	58,488	59,153
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				914,563	914,563
Total	541,980		721,811	4,123,947	5,387,738
No. of Positions (FTE)	13.90		7.00	41.40	62.30

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	549,803		117,972	2,473,607	3,141,382
Travel			24,383	81,141	105,524
Contractual Services			83,045	335,003	418,048
Commodities			19,939	346,464	366,403
Other Than Equipment					
Equipment				47,383	47,383
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,010,119	1,010,119
Total	549,803		245,339	4,293,717	5,088,859
No. of Positions (FTE)	14.50		3.00	45.70	63.20

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	549,803	117,972	2,473,607	3,141,382
Travel		24,383	81,141	105,524
Contractual Services		83,045	335,003	418,048
Commodities		19,939	346,464	366,403
Other Than Equipment				
Equipment			47,383	47,383
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,010,119	1,010,119
Total	549,803	245,339	4,293,717	5,088,859
No. of Positions (FTE)	14.50	3.00	45.70	63.20

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	100,000			2,590,353	2,690,353
Travel				63,234	63,234
Contractual Services	44,800			2,099,677	2,144,477
Commodities				519,691	519,691
Other Than Equipment				72,000	72,000
Equipment	54,530			118,429	172,959
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,941	7,941
Total	199,330			5,471,325	5,670,655
No. of Positions (FTE)	2.00			47.10	49.10

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	100,000			2,702,895	2,802,895
Travel				60,383	60,383
Contractual Services	45,909			2,154,425	2,200,334
Commodities				596,511	596,511
Other Than Equipment				72,000	72,000
Equipment	53,767			109,446	163,213
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				12,735	12,735
Total	199,676			5,708,395	5,908,071
No. of Positions (FTE)	2.00			47.10	49.10

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	40,000				40,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	40,000				40,000
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	104,000				104,000
Travel					
Contractual Services	81,970				81,970
Commodities					
Other Than Equipment					
Equipment	412,812				412,812
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	598,782				598,782
No. of Positions (FTE)	2.00				2.00

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	204,000			2,702,895	2,906,895
Travel				60,383	60,383
Contractual Services	167,879			2,154,425	2,322,304
Commodities				596,511	596,511
Other Than Equipment				72,000	72,000
Equipment	466,579			109,446	576,025
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				12,735	12,735
Total	838,458			5,708,395	6,546,853
No. of Positions (FTE)	4.00			47.10	51.10

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	379,047			991,608	1,370,655
Travel				1,235	1,235
Contractual Services		796,271		1,829,156	2,625,427
Commodities				439,635	439,635
Other Than Equipment				1,895,867	1,895,867
Equipment				22,045	22,045
Vehicles				140,000	140,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				65,770	65,770
Total	379,047	796,271		5,385,316	6,560,634
No. of Positions (FTE)	9.20			24.10	33.30

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	477,374			860,512	1,337,886
Travel				2,035	2,035
Contractual Services		583,054		1,864,866	2,447,920
Commodities				424,500	424,500
Other Than Equipment				8,342,900	8,342,900
Equipment				29,837	29,837
Vehicles				140,000	140,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				65,770	65,770
Total	477,374	583,054		11,730,420	12,790,848
No. of Positions (FTE)	11.50			20.80	32.30

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	668,054	(583,054)			85,000
Commodities	546,379				546,379
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,214,433	(583,054)			631,379
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services	198,800				198,800
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	198,800				198,800
No. of Positions (FTE)					

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	477,374			860,512	1,337,886
Travel				2,035	2,035
Contractual Services	866,854			1,864,866	2,731,720
Commodities	546,379			424,500	970,879
Other Than Equipment				8,342,900	8,342,900
Equipment				29,837	29,837
Vehicles				140,000	140,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				65,770	65,770
Total	1,890,607			11,730,420	13,621,027
No. of Positions (FTE)	11.50			20.80	32.30

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

East Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Fund Shift Dt. Serv. To F	Fund Shift Hl Carryfwd To	Health/life Insurance	New Positions	Workforce Development Centers
EXPENDITURES:								
SALARIES	14,100,865				(18,568)	40,228	130,000	
GENERAL	7,468,349			(120,099)		40,228	130,000	
ST.SUP.SPECIAL	1,757,390			120,099				
FEDERAL	765,459							
OTHER	4,109,667				(18,568)			
TRAVEL	74,060							
GENERAL	11,000							
ST.SUP.SPECIAL								
FEDERAL	1,813							
OTHER	61,247							
CONTRACTUAL	4,391,898							
GENERAL	253,807							
ST.SUP.SPECIAL								
FEDERAL	198,400							
OTHER	3,939,691							
COMMODITIES	680,422							50,000
GENERAL	145,072							50,000
ST.SUP.SPECIAL								
FEDERAL	30,142							
OTHER	505,208							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	384,228							
GENERAL	67,201							
ST.SUP.SPECIAL								
FEDERAL	170,209							
OTHER	146,818							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,602,028							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,602,028							
TOTAL	21,233,501				(18,568)	40,228	130,000	50,000

FUNDING:								
GENERAL FUNDS	7,945,429			(120,099)		40,228	130,000	50,000
ST.SUP.SPCL.FUNDS	1,757,390			120,099				
FEDERAL FUNDS	1,166,023							
OTHER SP.FUNDS	10,364,659				(18,568)			
TOTAL	21,233,501				(18,568)	40,228	130,000	50,000

POSITIONS:								
GENERAL FTE	165.80						2.00	
ST.SUP.SPCL.FTE	39.00							
FEDERAL FTE	14.70							
OTHER SP FTE	91.20							
TOTAL FTE	310.70						2.00	

PRIORITY LEVEL:								
				1	1	1	1	1
EXPENDITURES:	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia	New Career/tech Program(
SALARIES							90,000	
GENERAL							90,000	
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

East Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL				150,000	950,600			
GENERAL				150,000	950,600			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES		13,750	120,206					200,000
GENERAL		13,750	120,206					200,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	150,000					150,000		
GENERAL	150,000					150,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	150,000	13,750	120,206	150,000	950,600	150,000	90,000	200,000

FUNDING:

GENERAL FUNDS	150,000	13,750	120,206	150,000	950,600	150,000	90,000	200,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	150,000	13,750	120,206	150,000	950,600	150,000	90,000	200,000

POSITIONS:

GENERAL FTE							1.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE							1.00	

PRIORITY LEVEL:

	1	1	1	1	1	1	1	1
EXPENDITURES:	Performance Based Funding	Work-based Learning - C&t	Total Funding Change	FY 2012 Total Request				
SALARIES		50,200	291,860	14,392,725				
GENERAL		50,200	190,329	7,658,678				
ST.SUP.SPECIAL			120,099	1,877,489				
FEDERAL				765,459				
OTHER			(18,568)	4,091,099				
TRAVEL		6,000	6,000	80,060				
GENERAL		6,000	6,000	17,000				
ST.SUP.SPECIAL								
FEDERAL				1,813				

PROGRAM DECISION UNITS

East Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER				61,247				
CONTRACTUAL	133,000	3,800	1,237,400	5,629,298				
GENERAL	133,000	3,800	1,237,400	1,491,207				
ST.SUP.SPECIAL								
FEDERAL				198,400				
OTHER				3,939,691				
COMMODITIES		20,000	403,956	1,084,378				
GENERAL		20,000	403,956	549,028				
ST.SUP.SPECIAL								
FEDERAL				30,142				
OTHER				505,208				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			300,000	684,228				
GENERAL			300,000	367,201				
ST.SUP.SPECIAL								
FEDERAL				170,209				
OTHER				146,818				
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				1,602,028				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,602,028				
TOTAL	133,000	80,000	2,239,216	23,472,717				

FUNDING:

GENERAL FUNDS	133,000	80,000	2,137,685	10,083,114				
ST.SUP.SPCL.FUNDS			120,099	1,877,489				
FEDERAL FUNDS				1,166,023				
OTHER SP.FUNDS			(18,568)	10,346,091				
TOTAL	133,000	80,000	2,239,216	23,472,717				

POSITIONS:

GENERAL FTE		1.00	4.00	169.80				
ST.SUP.SPCL.FTE				39.00				
FEDERAL FTE				14.70				
OTHER SP FTE				91.20				
TOTAL FTE		1.00	4.00	314.70				

PRIORITY LEVEL:

	1	1					
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request		
SALARIES	308,128				308,128		
GENERAL	253,128				253,128		
ST.SUP.SPECIAL							
FEDERAL	55,000				55,000		
OTHER							
TRAVEL	800				800		
GENERAL	800				800		
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	50,700				50,700		
GENERAL	23,050				23,050		
ST.SUP.SPECIAL							
FEDERAL	27,650				27,650		
OTHER							

PROGRAM DECISION UNITS

East Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	29,144				29,144			
GENERAL	19,137				19,137			
ST.SUP.SPECIAL								
FEDERAL	10,007				10,007			
OTHER								
CAPITAL-OTE	78,000				78,000			
GENERAL	78,000				78,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	150				150			
GENERAL	150				150			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	15,000				15,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000				15,000			
TOTAL	481,922				481,922			

FUNDING:

GENERAL FUNDS	374,265				374,265			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	92,657				92,657			
OTHER SP.FUNDS	15,000				15,000			
TOTAL	481,922				481,922			

POSITIONS:

GENERAL FTE	6.10				6.10			
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.20				1.20			
OTHER SP FTE								
TOTAL FTE	7.30				7.30			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	3,141,382				3,141,382			
GENERAL	549,803				549,803			
ST.SUP.SPECIAL								
FEDERAL	117,972				117,972			
OTHER	2,473,607				2,473,607			
TRAVEL	105,524				105,524			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	24,383				24,383			
OTHER	81,141				81,141			
CONTRACTUAL	418,048				418,048			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	83,045				83,045			
OTHER	335,003				335,003			
COMMODITIES	366,403				366,403			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	19,939				19,939			
OTHER	346,464				346,464			
CAPITAL-OTE								

PROGRAM DECISION UNITS

East Mississippi Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	47,383				47,383			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	47,383				47,383			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,010,119				1,010,119			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,010,119				1,010,119			
TOTAL	5,088,859				5,088,859			

FUNDING:

GENERAL FUNDS	549,803				549,803			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	245,339				245,339			
OTHER SP.FUNDS	4,293,717				4,293,717			
TOTAL	5,088,859				5,088,859			

POSITIONS:

GENERAL FTE	14.50				14.50			
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.00				3.00			
OTHER SP FTE	45.70				45.70			
TOTAL FTE	63.20				63.20			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Security Officer	Training For Catastrophic	Technology Infrastructure	Application Costs	New Technology Position(
EXPENDITURES:								
SALARIES	2,802,895							104,000
GENERAL	100,000							104,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,702,895							
TRAVEL	60,383							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,383							
CONTRACTUAL	2,200,334			20,000	20,000		81,970	
GENERAL	45,909			20,000	20,000		81,970	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,154,425							
COMMODITIES	596,511							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	596,511							
CAPITAL-OTE	72,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	72,000							
EQUIPMENT	163,213					412,812		
GENERAL	53,767					412,812		

PROGRAM DECISION UNITS

East Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	109,446							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	12,735							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,735							
TOTAL	5,908,071			20,000	20,000	412,812	81,970	104,000

FUNDING:

GENERAL FUNDS	199,676			20,000	20,000	412,812	81,970	104,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,708,395							
TOTAL	5,908,071			20,000	20,000	412,812	81,970	104,000

POSITIONS:

GENERAL FTE	2.00							2.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	47.10							
TOTAL FTE	49.10							2.00

PRIORITY LEVEL:

				2	2	2	2	2
EXPENDITURES:	Total Funding Change	FY 2012 Total Request						
SALARIES	104,000	2,906,895						
GENERAL	104,000	204,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		2,702,895						
TRAVEL		60,383						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		60,383						
CONTRACTUAL	121,970	2,322,304						
GENERAL	121,970	167,879						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		2,154,425						
COMMODITIES		596,511						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		596,511						
CAPITAL-OTE		72,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		72,000						
EQUIPMENT	412,812	576,025						
GENERAL	412,812	466,579						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		109,446						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

East Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		12,735						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		12,735						
TOTAL	638,782	6,546,853						

FUNDING:

GENERAL FUNDS	638,782	838,458						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		5,708,395						
TOTAL	638,782	6,546,853						

POSITIONS:

GENERAL FTE	2.00	4.00						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		47.10						
TOTAL FTE	2.00	51.10						

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Property/ casualty Insurance	Utilities	Funding Shift From Arra To G	Built-in New Facilities
EXPENDITURES:	1,337,886							
SALARIES								
GENERAL	477,374							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	860,512							
TRAVEL	2,035							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,035							
CONTRACTUAL	2,447,920				10,000	75,000		198,800
GENERAL					10,000	75,000	583,054	198,800
ST.SUP.SPECIAL	583,054						(583,054)	
FEDERAL								
OTHER	1,864,866							
COMMODITIES	424,500			546,379				
GENERAL				546,379				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	424,500							
CAPITAL-OTE	8,342,900							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,342,900							
EQUIPMENT	29,837							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,837							
VEHICLES	140,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	140,000							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

East Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES	65,770							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,770							
TOTAL	12,790,848			546,379	10,000	75,000		198,800

FUNDING:

GENERAL FUNDS	477,374			546,379	10,000	75,000	583,054	198,800
ST.SUP.SPCL.FUNDS	583,054						(583,054)	
FEDERAL FUNDS								
OTHER SP.FUNDS	11,730,420							
TOTAL	12,790,848			546,379	10,000	75,000		198,800

POSITIONS:

GENERAL FTE	11.50							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	20.80							
TOTAL FTE	32.30							

PRIORITY LEVEL:

				3	3	3	3	3
--	--	--	--	---	---	---	---	---

	Total Funding Change	FY 2012 Total Request						
EXPENDITURES:								
SALARIES		1,337,886						
GENERAL		477,374						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		860,512						
TRAVEL		2,035						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		2,035						
CONTRACTUAL	283,800	2,731,720						
GENERAL	866,854	866,854						
ST.SUP.SPECIAL	(583,054)							
FEDERAL								
OTHER		1,864,866						
COMMODITIES	546,379	970,879						
GENERAL	546,379	546,379						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		424,500						
CAPITAL-OTE		8,342,900						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		8,342,900						
EQUIPMENT		29,837						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		29,837						
VEHICLES		140,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		140,000						
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		65,770						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		65,770						

PROGRAM DECISION UNITS

East Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

TOTAL	830,179	13,621,027						
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FUNDING:

GENERAL FUNDS	1,413,233	1,890,607						
ST.SUP.SPCL.FUNDS	(583,054)							
FEDERAL FUNDS								
OTHER SP.FUNDS		11,730,420						
TOTAL	830,179	13,621,027						

POSITIONS:

GENERAL FTE		11.50						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		20.80						
TOTAL FTE		32.30						

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the SBCJC, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Fund Shift Dt. Serv. to Fo:**

Funding Shift from Debt Service to Formula

(E) Fund Shift HL CarryFwd to:

Funding Shift from Health & Life carryforward to GF

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) Health/Life Insurance:**

Increase in Health and Life insurance

(G) New Positions:

Additional funding for new faculty salaries and benefits

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

AGENCY NAME

1 - INSTRUCTION

PROGRAM NAME

(H) Workforce Development Cent:

Increase for Workforce Development Center operations

(I) Workforce Equipment:

Increase for equipment in workforce development programs

(J) Advanced Training Centers:

Increase for Advanced Training Center operations

(K) High Cost Programs:

Increase for Career Tech high cost programs

(L) Train Additional ADN(s):

Increase for training additional ADNs

(M) Dropout Recovery Initiativ:

Increased funding for Drop-Out Recovery initiative

(N) Career & Tech Equipment:

Increase for expansion of Career Tech programs

(O) MS Entrepreneurial Alliance:

Salaries and Benefits for MS Entrepreneurial Alliance position

(P) New Career/Tech Program(s):

Increase for new Career Tech programs

(Q) Performance Based Funding:

Increase for performance based funding for Career Tech

(R) Work-Based Learning - C&T:

Increase for additional Workbased Learning position and operation

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

II. Program Objective:

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Training for Security Offi:**

Advanced training for security officers

(E) Training for Catastrophic:

Increase for training for catastrophic events

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) Technology Infrastructure:**

Increased funding for hardware- computers, peripherals, switches

(G) Application Costs:

Increased funding for applications

(H) New Technology Position(s):

Increased funding for 2 technology positions, salaries & fringe benefits

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

II. Program Objective:

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

Increased funding for basic operations

(E) Property/Casualty Insurance:

Increased funding for property insurance

(F) Utilities:

Increased funding for utilities

(G) Funding Shift from ARRA to:

Funding Shift from ARRA to GF - utilities

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(H) Built-in New Facilities:**

Built-in costs for new facilities

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

East Mississippi Community College
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of FTE students in Academic Instruction	3,145.80	3,397.50	3,669.30
2 Number of FTE students in ADN	31.00	50.00	50.00
3 Number of FTE students in Career-Tech Programs	725.80	783.90	846.60
4 Number of FTE students in ABE & GED	202.80	208.90	215.20
5 Number served (headcount) through Workforce Center	6,313.00	6,502.00	6,697.00
6 Number of Approved Vo-Tech Programs	39.00	40.00	40.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Cost Per FTE student - Academic	3,183.53	2,867.41	2,696.34
2 Cost per FTE student - Career -Tech	6,136.21	5,731.56	6,291.26
3 Cost per FTE student - Other	3,434.58	3,144.82	3,600.40

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical 1880	1,880.00	1,936.00	1,994.00
2 Number of students passing the GED 171	171.00	176.00	181.00
3 Average grade level gain on TABE of similar measurement test 1.9	1.90	1.96	2.02
4 Number of Vo-Tech Graduates who found employment 301	301.00	310.00	319.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	2.55	2.80	2.80
6 Average class size (Students/Class) 20.59	20.59	20.59	20.59
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	0.00	92.00	92.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or exit a program & are considered positively placed. 88.75%	76.60	91.41	94.15
10 Total cost per full-time equivalent student \$5,662.79.	6,602.19	7,047.33	7,175.65

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

East Mississippi Community College
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	3,902.60	4,181.40	4,515.90

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	125.87	115.25	106.72

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	0.90	0.70	0.70

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

East Mississippi Community College
 AGENCY NAME

3 - STUDENT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	3,871.60	4,181.40	4,515.90
2 Number of FTE students applying for student aid	8,296.00	8,544.00	8,801.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	1,391.61	1,217.02	1,126.88

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 5145.	5,145.00	5,299.00	5,458.00
2 The average amount of financial aid received per student will be \$6,454.	6,454.00	6,648.00	6,847.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

East Mississippi Community College
 AGENCY NAME

4 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students served	3,871.60	4,181.40	4,515.90

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	1,464.68	1,412.94	1,449.73

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of returning freshmen will be 1,900.	1,900.00	1,957.00	2,016.00
2 Percent of institutional support to total budget will be 14% or less.	14.20	13.00	13.30

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

East Mississippi Community College
 AGENCY NAME

5 - PHYSICAL PLANT OPERATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Building square footage maintained	614,536.00	663,536.00	703,536.00
2 Acres maintained	456.50	456.50	456.50

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	10.68	19.28	19.36
2 Cost of maintenance per acre	93.40	95.15	95.15
3 Cost of maintenance per FTE	1,694.55	3,058.99	3,016.24

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 85% of ADA Compliance	100.00	100.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 2	2.00	2.00	2.00
3 Number of employee injuries on community & junior college grounds (Employees). 8	8.00	8.00	8.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Mississippi Community College

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	7,945,429	(286,396)	7,659,033	(3.60%)
ST.SUPPORT SPECIAL	1,757,390		1,757,390	
FEDERAL	1,166,023		1,166,023	
OTHER SPECIAL	10,364,659		10,364,659	
TOTAL	21,233,501	(286,396)	20,947,105	
Narrative Explanation: A 3% reduction in state funds would result in a 3% increase in local costs.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	374,265		374,265	
ST.SUPPORT SPECIAL				
FEDERAL	92,657		92,657	
OTHER SPECIAL	15,000		15,000	
TOTAL	481,922		481,922	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL	549,803		549,803	
ST.SUPPORT SPECIAL				
FEDERAL	245,339		245,339	
OTHER SPECIAL	4,293,717		4,293,717	
TOTAL	5,088,859		5,088,859	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	199,676		199,676	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,708,395		5,708,395	
TOTAL	5,908,071		5,908,071	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Mississippi Community College

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	477,374		477,374	
ST.SUPPORT SPECIAL	583,054		583,054	
FEDERAL				
OTHER SPECIAL	11,730,420		11,730,420	
TOTAL	12,790,848		12,790,848	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	9,546,547	(286,396)	9,260,151	
ST.SUPPORT SPECIAL	2,340,444		2,340,444	
FEDERAL	1,504,019		1,504,019	
OTHER SPECIAL	32,112,191		32,112,191	
TOTAL	45,503,201	(286,396)	45,216,805	

East Mississippi Community College Board of Trustees MEMBERS

East Mississippi Community College
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2011

15

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Bell, Larry</u>	<u>Starkville, MS</u>	<u>Oktibbeha County</u>	<u>04/09</u>	<u>5 Years</u>
2.	<u>Dickson, Billie</u>	<u>Macon, MS</u>	<u>Noxutee County</u>	<u>04/10</u>	<u>5 Years</u>
3.	<u>Dyess, Kathy</u>	<u>West Point, MS</u>	<u>Clay County</u>	<u>04/09</u>	<u>5 Years</u>
4.	<u>Heard, Tim</u>	<u>Columbus, MS</u>	<u>Lowndes County</u>	<u>04/10</u>	<u>5 Years</u>
5.	<u>Hughes, Teresa</u>	<u>Macon, MS</u>	<u>Noxubee County</u>	<u>04/09</u>	<u>5 Years</u>
6.	<u>Jackson, Linda</u>	<u>Preston, MS</u>	<u>Kemper County</u>	<u>04/10</u>	<u>5 Years</u>
7.	<u>Johnson, Rupert L.</u>	<u>Starkville, MS</u>	<u>Oktibbeha County</u>	<u>04/10</u>	<u>5 Years</u>
8.	<u>McDade, Robert</u>	<u>Scooba, MS</u>	<u>Kemper County</u>	<u>04/09</u>	<u>5 Years</u>
9.	<u>Morgan, Dennis</u>	<u>Meridian, MS</u>	<u>Lauderdale County</u>	<u>04/10</u>	<u>5 Years</u>
10.	<u>Mosley, Ed</u>	<u>Meridian, MS</u>	<u>Lauderdale County</u>	<u>04/09</u>	<u>5 Years</u>
11.	<u>Murray, Jim</u>	<u>West Point, MS</u>	<u>Clay County</u>	<u>04/06</u>	<u>5 Years</u>
12.	<u>Rigdon, Charles</u>	<u>Columbus, MS</u>	<u>Lowndes County</u>	<u>04/09</u>	<u>5 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-29-65,409,457, and 508, Mississippi Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

East Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	88,974	88,974	88,974
Telephone - Local, Long Dist., Install. 703	173,360	171,000	171,000
Transportation of Goods			
Electricity 707	1,743,647	1,661,290	1,661,290
Gas 708	263,069	175,177	175,177
Water & Sewage & Other 709-711	129,790	86,860	86,860
TOTAL (B)	2,398,840	2,183,301	2,183,301
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	119,479	101,461	101,461
TOTAL (C)	119,479	101,461	101,461
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	134,735	125,390	125,390
Film Rentals 713			
TOTAL (D)	134,735	125,390	125,390
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	111,012	112,559	112,559
Service Contracts on Equipment 706	173,285	172,699	172,699
TOTAL (E)	284,297	285,258	285,258
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	33,154	35,000	35,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)	57,525	57,525	57,525
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	238,096	72,696	72,696
61690 Security Services	757,671	840,000	840,000
TOTAL (F)	1,086,446	1,005,221	1,005,221
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	498,603	518,287	518,287
Binding 716	2,750	2,750	2,750
Printing & Reproduction Service 704	117,307	119,007	119,007
Other 717	4,617,856	4,731,706	6,292,906
TOTAL (G)	5,236,516	5,371,750	6,932,950
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	441,492	436,519	518,489
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

East Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	441,492	436,519	518,489
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	9,701,805	9,508,900	11,152,070
FUNDING SUMMARY:			
GENERAL FUNDS	308,629	322,766	2,548,990
STATE SUPPORT SPECIAL FUNDS	796,271	583,054	
FEDERAL FUNDS	264,203	309,095	309,095
OTHER SPECIAL FUNDS	8,332,702	8,293,985	8,293,985
TOTAL FUNDS	9,701,805	9,508,900	11,152,070

**SCHEDULE C
COMMODITIES**

East Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	150,013	140,100	686,479
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	28,936	27,540	27,540
Total (A)	178,949	167,640	714,019
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	2,000	2,000	2,000
Office Supplies and Materials 722	81,242	82,511	82,511
Total (B)	83,242	84,511	84,511
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	153,192	154,550	154,550
Vehicle Tags, Taxes, Inspections 745	100	100	100
Other Current Expenses 749	960,380	435,660	435,660
Total (C)	1,113,672	590,310	590,310
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	490,945	491,950	895,906
Total (D)	490,945	491,950	895,906
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	57,336	54,800	54,800
Food for Persons 751	191,415	147,431	147,431
Uniforms 752	59,978	69,999	69,999
Bad Debts 748	16,600	16,600	16,600
Other Supplies & Materials 731	597,974	473,739	473,739
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	923,303	762,569	762,569
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,790,111	2,096,980	3,047,315
FUNDING SUMMARY:			
GENERAL FUNDS	192,689	164,209	1,114,544
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	731,465	60,088	60,088
OTHER SPECIAL FUNDS	1,865,957	1,872,683	1,872,683
TOTAL FUNDS	2,790,111	2,096,980	3,047,315

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

East Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
Land for Buildings	72,000	72,000	72,000
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)	72,000	72,000	72,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861	1,933,170	8,342,900	8,342,900
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)	1,933,170	8,342,900	8,342,900
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	19,607	54,607	54,607
Periodicals 854	23,393	23,393	23,393
Library Database System			
TOTAL (C)	43,000	78,000	78,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	2,048,170	8,492,900	8,492,900
FUNDING SUMMARY:			
GENERAL FUNDS	43,000	78,000	78,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,005,170	8,414,900	8,414,900
TOTAL FUNDS	2,048,170	8,492,900	8,492,900

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

East Mississippi Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831	1	58,144	1	58,865	1	58,865	58,865
TOTAL (B)		58,144		58,865			58,865
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821							
(R) Replacement (Off Mach) 821	1	78,598	1	21,603	1	21,603	21,603
TOTAL (C)		78,598		21,603			21,603
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX							
(R) Replacement (Data Proc & Comp Equip)	1	253,024	1	208,745	1	621,557	621,557
TOTAL (D)		253,024		208,745			621,557
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811							
(R) Replacement (Ed Furn & Equip) 811	1	625,241	1	315,006	1	615,006	615,006
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891	1	20,734	1	20,592	1	20,592	20,592
TOTAL (F)		645,975		335,598			635,598
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,035,741		624,811			1,337,623
FUNDING SUMMARY:							
GENERAL FUNDS		167,625		121,118			833,930
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		408,654		170,209			170,209
OTHER SPECIAL FUNDS		459,462		333,484			333,484
TOTAL FUNDS		1,035,741		624,811			1,337,623

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

East Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	4		40,000	3	40,000	3	40,000
63310 Automobile, Mid Size Sedan (AU MS)	19						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)	1						
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	15						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	8						
63393 Van, Mid Size (VN MV)	7						
63400 Other Vehicles	8		100,000	1	100,000	1	100,000
TOTAL (A)	62		140,000	4	140,000	4	140,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			140,000		140,000		140,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			140,000		140,000		140,000
TOTAL FUNDS			140,000		140,000		140,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

East Mississippi Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

East Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
Neon Nursing Grants	21,840		
TOTAL (B)	21,840		
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	2,380,084	2,639,882	2,639,882
Awards 741			
TOTAL (C)	2,380,084	2,639,882	2,639,882
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
Energy Management	65,770	65,770	65,770
TOTAL (E)	65,770	65,770	65,770
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,467,694	2,705,652	2,705,652
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	21,840		
OTHER SPECIAL FUNDS	2,445,854	2,705,652	2,705,652
TOTAL FUNDS	2,467,694	2,705,652	2,705,652

**NARRATIVE
2012 BUDGET REQUEST**

East Mississippi Community College
Name of Agency

A. Personal Services

1. Salaries and Wages

There is an increase in salaries for 1 new Ms. Entrepreneurial Alliance position, 2 faculty positions, 1 workbased learning-C/T position, and 2 IT positions

2. Benefits

The increase shown in benefits is due to an increase in state health and life insurance and benefits on expanded positions.

3. Travel

The increase in travel is due to the Workbased Learning position.

B. Contractual Services

The increase in services is due to increases in Advanced Training Centers, Education Technology applications, Career/Tech performance funding, Drop-Out Recovery, and an increase in basic operations.

C. Commodities

The increase in commodities is due to increase anticipated in Advanced Technology, Workforce Development Centers, High Cost Programs, new Career/Tech programs, Career/Tech performance funding, and a general increase in basic operations.

D. Capital Outlay

1. Equipment

The increase of in capital outlay is the result of increases in Education Technology, Career/Tech equipment and workforce programs.

E. Subsidies

No change is anticipated for the estimated budget.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Aaron L. Brooks	Fairfax, VA	Travel Adv-Colleague Admin II Training	902	
Aaron L. Brooks	Fairfax, VA	Travel - Datatel Training	259	
Abaris/J. Cook	Griffin, GA	Adv.Composite Structures Training J. Cook	1,895	
Lsouth/Pclowers/Msanders	Las Vegas, NV	Airline Tickets-NLNAC Forum	851	
Debbie Coker	Las Vegas, NV	Registration Fee for CEA Conf	325	
Charles J. Cook	Griffin, GA	Travel - Abaris Composite Training	891	
Charles J. Cook	Griffin, GA	Travel - Abaris Composite Training	38	
Deborah L. Coker	Las Vegas, NV	Travel Advance-CEA Convention	732	
Deborah L. Coker	Las Vegas, NV	Travel-CEA Convention	307	
Deborah L. Coker	Kansas City, MO	Travel Advance-Skills USA Competition	322	
Bob Weining	Phoenix, AZ	Pick up Equip for Surplus Property - meals	102	
Bob Weining and Students	Phoenix, AZ	Pick up Equip for Surplus Property - meals	360	
Jeff C. Harrell	Fairfax, VA	Travel Advance-Datatel Training	902	
Jeff C. Harrell	Fairfax, VA	Travel - Datatel Training	39	
Pat Clowers, et al	Kansas City, MO	Nursing Faculty Development Workshop	469	
Debbie Coker	Las Vegas, NV	Lodging for CEA Conference	356	
Lisa South	Las Vegas, NV	Travel Advance-NLNAC Forum	968	
Lisa South	St.Charles, IL	Travel-Board Member Conference	1,328	
Melanie W. Sanders	Las Vegas, NV	Travel - NLNAC Forum	42	
Melanie W. Sanders	Las Vegas, NV	Travel Advance-NLNAC Forum	968	
Bob Weining	Las Vegas, NV	Registration fee to NAPFTDS National	200	
Patricia L. Clowers	Las Vegas, NV	Travel Advance-NLNAC Forum	968	
Patricia L. Clowers	Las Vegas, NV	Travel-NLNAC Forum	82	
Raj K. Shaunak	Washington, DC	National Workforce Conference -Walmart Grant	1,575	
Robert A. Weining	Las Vegas, NV	Travel-NAPFTDS Convention	1,014	
Bob Weining	Las Vegas, NV	Annual Convention Registration Fee -B Weining	200	
Wynelia Cherry	Washington, DC	Registration 2008 27th Annual COE Conference	690	
Dr. Rick Young, et al	Atlanta, GA	2009 SACs COC Annual Meeting registration	3,430	
Aaron L. Brooks	Boston, MA	Travel - Datatel Training	285	
Aaron L. Brooks	Boston, MA	Travel Advance-Datatel Training	1,483	
Wynelia Cherry	New Orleans, LA	Bus:Trio-Audubon Aquarium	1,428	
Wynelia Cherry	Nashville, TN	Bus: Trio-Hermitage home Andrew Jackson	2,555	
Tony Montgomery	Walnut Ridge, AR	Lodging: Baseball	510	
Andrea S. Mayfield	Atlanta, GA	SACS conference	743	
April Gilbert	Orlando, FL	Travel-Upward Bound camp trip	138	
April Gilbert	Denver, CO	Travel-Council Opportunity Education conferen	1,519	
Wynelia Cherry	New Orleans, LA	Tickets 55 trio students visit	625	
Buddy Stevens, et al	Orlando, FL	(5) airline tickets Fball coaches recruit	1,357	
Andy Siegel	Fresno, CA	Travel-Andy Siegel Fball recruit	757	
Buddy Stevens, et al	Orlando, FL	Car rental Fball coaches recruiting	161	
Buddy Stevens, et al	Orlando, FL	Car rental Fball coaches recruiting	163	
Jonathan King	Panama City, Panama	Airline ticket-Jonathan King (M-Basketball)	179	
Jonathan King	Scooba - EMCC	Airline ticket-Jonathan King (M-Basketball)	228	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Aaron L. Brooks	Boston, MA	Airline Ticket for Aaron Brooks-Datatel Train	450	
Aaron L. Brooks	Fairfax, VA	Airline Ticket for Aaron Brooks-Datatel Train	450	
Jeff C. Harrell	Fairfax, VA	Airline Ticket for Jeff Harrell - Datatel Tra	450	
Avis C. Bell	Mobile, AL	Travel-SAEOPP conference	94	
Avis C. Bell	Orange Beach, AL	Travel-AAEOPP/MAEOPP conference	143	
Avis C. Bell	Chicago, IL	Travel-Trio training	594	
Bobby R. Hadaway	Tuscaloosa, AL	Emcc Bus Driver: Upward Bound trip-U of AL	175	
Bobby R. Hadaway	Livingston, AL	Emcc Bus Driver: Upward Bound trip UWA	175	
Brittany Wagner-White	Memphis, TN	Travel-N4A conference 10/18-20/09	292	
Brittany Wagner-White	Salt Lake City, UT	Travel-N4A conference 6/10-13/10	1,018	
Cheryl R. Hubbard	San Francisco, CA	Travel -Trio Legislative Meeting	1,661	
Clifton W. Collins	Orlando, FL	Travel-AFCA Fball coaches convention	184	
Clifton W. Collins	Thibodaux, LA	Travel-Fball recruiting	3	
Tony Montgomery	Little Rock, AR	Lodging - Baseball	2,340	
Wynelia Cherry	Washington, DC	Registration:Policy/Relation COE Seminar	500	
Teretha R. Conner	Washington, DC	Registration: 28th Annual conference	590	
Debra W. Gard	San Francisco, CA	Travel - Trio Legislative Meeting	2,088	
Linda L. Farrar/ Cheryl Moore	Louisville, KY	Lodging/Registration fee International Dex Co	1,401	
Diana M. Pruet	Fairfax, VA	Travel-Datatel Financial Aid Training	1,984	
Donald W. Webb	New Orleans, LA	Travel-FST embalming clinical	84	
Ed Square	Mobile, AL	Travel-SAEOPP conference	94	
Ed Square	Orange Beach, AL	Travel-AAEOPP/MAEOPP conference	143	
Ed Square	Chicago, IL	Travel-Trio training	562	
Ed Square	Washington, DC	Travel-Legislation/Relation seminar	1,199	
Wynelia Cherry	Tucson, AZ	Registration: Retention 101 training	995	
Elanthus M. Wicks	Austin, TX	Travel Advance-Datatel/Colleague Training	835	
Mark White, et al	Hutchinson, KS	Transportation: NJCAA Men's Basketball Tourn	148	
Wynelia Cherry	San Antonio, TX	Lodging-W. Cherry COE conference	858	
Teretha R. Conner	San Antonio, TX	Lodging-T. Conner COE conference	900	
Mark White, et al	Hutchinson, KS	Lodging-NJCAA Men's Basketball Tourn	5,926	
Jacqueline H. Stennis	San Francisco, CA	Travel- Trio legislative workshop	1,776	
James L. Rush	Washington, DC	Travel-Trio legislation/relation seminar	1,199	
Donald W. Webb, et al	Mobile, AL	Lodging:FST embalming clinicals 10/8-9/10	910	
Donald W. Webb, et al	Mobile, AL	Lodging:FST embalming clinicals 10/23-24/10	350	
Donald W. Webb, et al	Mobile, AL	Lodging:FST embalming clinicals 11/6-6/10	350	
Donald W. Webb, et al	Mobile, AL	Lodging:FST embalming clinicals 1/29-30/10	350	
Donald W. Webb, et al	Mobile, AL	Lodging:FST embalming clinicals 2/26-27/10	350	
Mark White	Pensacola, FL	Lodging: Men's Basketball	526	
Sharon Thompson	Mobile, AL	Lodging:Women's Basketball	632	
Tony Montgomery	Bay Minette/Mobile, AL	Lodging:Men's baseball	588	
Wynelia Cherry	Nashville, TN	Travel-Trio Hermitage home Andrew Jackson	1,320	
Wynelia Cherry	Livingston, AL	Travel-Trio UWA	160	
Wynelia Cherry	Nashville, TN	Meals-Trio Hermitage home Andrew Jackson	1,320	
April Gilbert	Livingston, AL	Meals-Upward Bound UWA	568	
April Gilbert	New York City, NY	Meals-Upward Bound camp trip	6,048	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
April Gilbert	Memphis, TN	Meals-Upward Bound Nat'l Civil Rights Museum	960	
Jeremy L. Shulman	Charlotte, NC	Travel-Men's basketball recruit	72	
John C. Lock	San Destin, FL	Travel-Athletic training conference	759	
Larry Williams	Ga/Tx/La	Travel-Fball recruiting	250	
Laura B. Damm	Atlanta, GA	SACS conference	774	
Lauren W. Clay	Atlanta, GA	SACS conference	743	
Linda L. Farrar	Louisville, KY	Travel Expenses-DEX International Conf.	268	
Wcherry/Mdale/Esquare/Abell	Orange Beach, AL	Registration:AAEOPP/MAEOPP Spring Conf.	700	
A Gilbert, T Cameron	Orange Beach, AL	Registration:AAEOPP/MAEOPP Spring Conf.	350	
Maggie S. Dale	Mobile, AL	Travel-SAEOPP conference	152	
Maggie S. Dale	Orange Beach, AL	Travel-AAEOPP/MAEOPP conference	143	
Maggie S. Dale	Chicago, IL	Travel-Trio training	594	
Maggie S. Dale	Washington, DC	Travel-Legislation/Relation seminar	1,185	
Marcus L. Vowell	Austin, TX	Travel Advance-Datatel/Colleague Training	835	
Marcus P. Wood	Orlando, FL	Travel-Fball recruit/AFCA coaches convention	184	
Wynelia Cherry	San Francisco, CA	Lodging-W. Cherry- Trio Institutional Teams	636	
Mark R. White	Charlotte, NC	Travel-Men's basketball recruit	160	
Mark R. White	Nashville, TN/Lexington, KY	Travel-Men's basketball recruit	251	
Dale Henry, Debbie Coker,et al	Kansas City,MO	Lodging-Skills USA National Competition	619	
Melissa A. Mosley	Fairfax, VA	Travel-Datatel Financial Aid Training	1,732	
April Gilbert, et al	Memphis, TN	Bus:Upward Bound Nat'l Civil Right Museum	1,128	
April Gilbert, et al	New York City, NY	Bus:Conclusion trip Upward Bound camp	29,914	
Dale Henry, Debbie Coker,et al	Kansas City,MO	Reg Fees-Skills USA Competition	945	
Wynelia Cherry, et al	Orange Beach, AL	Lodging:AAEOPP/MAEOPP Spring conference	1,032	
Wcherry/Mdale/Esquare	Mobile, AL	Lodging:SAEOPP annual conference	1,927	
Wynelia Cherry	Washington, DC	Lodging: Policy/Relation Seminar	813	
Robert P. Miller	Atlanta, GA	Travel Expenses-SACS-COC Conference	485	
Roger D. Henry	Kansas City,MO	Travel Adv.-Skills USA National Competition	322	
Wcherry/Mdale/Esquare/Abell	Mobile, AL	Registration:Conference SAEOPP	1,730	
Sharon H. Frey	Atlanta, GA	Travel Expenses-SACS-COC Conference	694	
Steve M. Vacik	Atlanta, GA	Travel Expenses-SACS-COC Conference	1,033	
Teresa L. Houston	Atlanta, GA	Travel-SACS conference	722	
Teretha R. Conner	Orlando, FL	Travel-Upward Bound camp trip	138	
Teretha R. Conner	San Antonio, TX	Travel-Nat'l Trio COE conference	574	
Wynelia Cherry, et al	Nashville, TN	Tickets:Trio -Adults	36	
Wynelia Cherry, et al	Nashville, TN	Tickets:Trio-Students	408	
Wynelia Cherry	Tucson, AZ	Lodging: Retention 101 training	605	
Thomas E. Ferrill	Orlando, FL	Travel:Fball recruit/AFCA coaches convention	230	
Thomas E. Ware	Atlanta, GA	Travel Expenses-SACS-COC Conference	677	
April Gilbert, et al	Huntsville, AL	Upward Bound cultural awareness trip	25	
Wynelia Cherry	Denver, CO	Registration: 1st Year Experience conference	260	
William J. Jones, III	Helena, AR	Travel-Fball recruit	256	
William J. Jones, III	B'Ham/Gadston, Al	Travel-Fball recruit	40	
William J. Jones, III	Birmingham, AL	Travel:pickup student athletes from spring br	6	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
William J. Jones, III	New Orleans, LA	Travel:Fball recruit/LA state championship	61	
William J. Jones, III	Orlando/Miami,Ft.Lauderdale	Travel-Fball recruit/AFCA coaches convention	564	
Wynelia Cherry	San Antonio, TX	Travel-Council Opportunity Education conferen	746	
Wynelia Cherry	Tucson, AZ	Travel: Professional Development Workshop	872	
Wynelia Cherry	Mobile, AL	Travel:SAEOPP Board meeting/conference	463	
Wynelia Cherry	Washington, DC	Travel:US Dept Relations seminar	696	
Wynelia Cherry	San Francisco, CA	Travel:Institutional Teams Trio training	1,119	
Wynelia Cherry	Washington, DC	Travel: Legislation/Regulation seminar	1,721	
Wynelia Cherry	Orange Beach, AL	Travel:AAEOPP/MAEOPP conference	143	
Wynelia Cherry	Chicago, IL	Travel:Trio training	1,462	
Total Out of State Travel Cost			\$138,343	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
RSGS / 2009 Audit		33,000	34,000	34,000	
<i>Comp. Rate: \$33,000.00/Audit</i>					
OSA / 2009 Audit Review		154	1,000	1,000	
<i>Comp. Rate: 154.00/Review</i>					
TOTAL 61620 Department of Audit		33,154	35,000	35,000	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
6165X Personnel Services Contracts (61651-61653)					
CPI, Inc. / Temporary Personnel		57,525	57,525	57,525	
<i>Comp. Rate: \$9.88/hr</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		57,525	57,525	57,525	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Amanda Williams / Workforce Training		1,278			
<i>Comp. Rate: \$35/Hour</i>					
Angela H. Rutherford / Workforce Training		10,710			
<i>Comp. Rate: \$35/Hour</i>					
Ann M. Fleming / Workforce Training		6,300			
<i>Comp. Rate: \$35/Hour</i>					
Barbara Kimbrell / Workforce Training		4,235			
<i>Comp. Rate: \$35/Hour</i>					
Becky E. Syfrett / Workforce Training		840			
<i>Comp. Rate: \$35/Hour</i>					
Bill Loyed / Workforce Training		6,930			
<i>Comp. Rate: \$35/Hour</i>					
Bill Loyed / Time Grant Instructor		1,278			
<i>Comp. Rate: \$35/Hour</i>					
Billy Broadhead / Workforce Training		1,260			
<i>Comp. Rate: \$35/Hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: \$175/Trip</i>		525			
Brad J. Lytle / GED Class Instructor <i>Comp. Rate: \$20/Hour</i>		2,280			
Brandon B. Johnson / Athletic trainer fill-in <i>Comp. Rate: \$100/Game</i>		100			
Brenda Waldrop / Workforce Training <i>Comp. Rate: \$35/Hour</i>		840			
Cadarrall A. Eddings / GED Examiner Asst. <i>Comp. Rate: \$15/Hour</i>		4,410			
Carleton, Anthony J. / Workforce Training <i>Comp. Rate: \$50/Hour</i>		2,293			
Carolyn Pope / Workforce Training <i>Comp. Rate: \$35/Hour</i>		1,680			
Cecil Pittman / Workforce Training <i>Comp. Rate: \$35/Hour</i>		7,220			
Chris Nolden / Workforce Training <i>Comp. Rate: \$50/Hour</i>		1,834			
Christy Jourdan / Workforce Training <i>Comp. Rate: \$35/Hour</i>		3,360			
Committee on Accreditation of Educ / Accreditation fee-EMT <i>Comp. Rate: \$1,200/Year</i>		1,200			
Connese R. Frierson / HCA Clinical hrs <i>Comp. Rate: \$25/Hour</i>		3,325			
Connese R. Frierson / Workforce Training <i>Comp. Rate: \$35/Hour</i>		19,670			
Consella Hampton / Workforce Training <i>Comp. Rate: \$25/Student</i>		2,025			
Dangela S. Davis / Ubound camp mentor <i>Comp. Rate: \$600/Camp</i>		600			
David Hutchings / Workforce Training <i>Comp. Rate: \$35/Hour</i>		3,080			
Deborah K. Treloar / Background Check <i>Comp. Rate: \$50/Occurrence</i>		50			
Derek Jones / Athletic trainer-fill-in <i>Comp. Rate: \$100/Game</i>		100			
Don Shaffer / Art Exhibit-Pine Grove <i>Comp. Rate: \$200/Art Exhibit</i>		200			
Eddie F. Ivy / Security Training <i>Comp. Rate: \$35/Hour</i>		700			
Emily G. Hunter / Ubound camp instructor <i>Comp. Rate: \$1,100/Camp</i>		1,100			
Frankie Fitzgerald / Emcc Bus Driver <i>Comp. Rate: \$175/Trip</i>		1,050			
Franklin, Khristy / Workforce Training <i>Comp. Rate: \$35/Hour</i>		420			
Fred Gossett / Band-Percussion Asst <i>Comp. Rate: \$25/Hour</i>		5,869			
Fredrick J. Jackson / Workforce Training <i>Comp. Rate: \$35/Hour</i>		3,789			
Fredrick L. Boykins / Ubound camp mentor <i>Comp. Rate: \$800/Camp</i>		800			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Itawamba Community College / Reg.fee-Wkforce Summitt <i>Comp. Rate: \$30/Person</i>		450			
James R. Woolington / Workforce Training <i>Comp. Rate: \$35/Hour</i>		2,100			
Jerry Barnhill's Painting / Paint/Clean Class <i>Comp. Rate: \$2800/Job</i>		2,800			
Jimmie Bowman / Workforce Training <i>Comp. Rate: \$35/Hour</i>		3,990			
John A. Brown / Workforce Training <i>Comp. Rate: \$35/Hour</i>		1,050			
John L. Briggs / Fball games announcer <i>Comp. Rate: \$750/Season</i>		750			
John L. Briggs / Bball games announcer <i>Comp. Rate: \$1900/Season</i>		1,900			
John Savage / Workforce Training <i>Comp. Rate: \$35/Hour</i>		3,990			
Kassie Rowell / Design Emcc logo <i>Comp. Rate: \$100/Design</i>		100			
Keena Kaiser / Workforce Training <i>Comp. Rate: \$35/Hour</i>		3,990			
Larry Emmons / Workforce Training <i>Comp. Rate: \$35/Hour</i>		5,880			
Larry Simmons & Associates, Inc. / Consultation-A D N <i>Comp. Rate: \$3000/Consult</i>		3,000			
Linda F. Hall / Workforce Training <i>Comp. Rate: \$35/Hour</i>		2,398			
Lisa South / Background Check <i>Comp. Rate: \$50/Occurrence</i>		50			
Long, Vinita / Workforce Training <i>Comp. Rate: \$35/Hour</i>		1,575			
Margaret Terry / Workforce Training <i>Comp. Rate: \$35/Hour</i>		17,798			
Mary K. Kingsbury / Accompanist-Ref/Choir <i>Comp. Rate: \$25/Hour</i>		11,381			
Melissa J. Marchak / Clerical Services <i>Comp. Rate: \$6.90/Hour</i>		538			
Mickey Reed / Workforce Training <i>Comp. Rate: \$35/Hour</i>		5,110			
Monty Gilbreath / Workforce Training <i>Comp. Rate: \$35/Hour</i>		1,663			
Mountain Measurement, Inc. / NCLE Program Report <i>Comp. Rate: \$200/Report</i>		200			
Ms Council of Directors of Practical Nursing / Annual Fees <i>Comp. Rate: \$100/Year</i>		100			
Ms. Debra Spring / Consultation visit-A D N <i>Comp. Rate: \$2,500/Consult</i>		2,500			
Polly F. Williams / Ubound camp instructor <i>Comp. Rate: \$250/Camp</i>		250			
Regina J. Towery / Workforce Training <i>Comp. Rate: \$35/Hour</i>		3,867			
Robin Balthis / Workforce Training <i>Comp. Rate: \$35/Hour</i>		1,715			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Roger W. Liddell / Workforce Training <i>Comp. Rate: \$35/Hour</i>		2,940			
Ronnie Partlow / Workforce Training <i>Comp. Rate: \$50/Hour</i>		8,253			
Rosalind Lipscomb / Workforce Training <i>Comp. Rate: \$35/Hour</i>		7,875			
Roshonda R. Smoot / Ubound camp instructor <i>Comp. Rate: \$1000/Camp</i>		1,000			
Sabrina R. Williams / Workforce Training <i>Comp. Rate: \$20/Hour</i>		11,870			
Scrivener & Son Photo / Photo-Fall Athletics <i>Comp. Rate: \$1000/Session</i>		1,000			
Shannon D. Blevins / Ubound camp mentor <i>Comp. Rate: \$900/Camp</i>		900			
Sodexho Operations Llc / Food Consultation <i>Comp. Rate: \$42/Consult</i>		42			
Southern Association of Colleges & / Substantive change fee <i>Comp. Rate: \$300/Change</i>		300			
Terry Jourdan Construction / Workforce Training <i>Comp. Rate: \$35/Hour</i>		4,200			
Tiffany Stover / Color guard consultant <i>Comp. Rate: \$750/Consult</i>		750			
Tim Chennault / Chainsaw Safety class <i>Comp. Rate: \$500/Class</i>		1,000			
Tracy N. Stebbins / Workforce Training <i>Comp. Rate: \$35/Hour</i>		1,155			
Tracy N. Stebbins / Time Grant Instructor <i>Comp. Rate: \$35/Hour</i>		70			
Vernice Tilley / Workforce Training <i>Comp. Rate: \$35/Hour</i>		10,185			
W. L. Smith / Workforce Training <i>Comp. Rate: \$35/Hour</i>		1,575			
William E. Teeter / Workforce Training <i>Comp. Rate: \$35/Hour</i>		2,310			
William E. Whitehead / Workforce Training <i>Comp. Rate: \$35/Hour</i>		1,575			
William J. Simmonds / Photo-M/W Basketball <i>Comp. Rate: \$400/Session</i>		400			
Zane Royal / DOT testing <i>Comp. Rate: \$200/Session</i>		200			
Budget <i>Comp. Rate:</i>			72,696	72,696	
TOTAL 61690 Other Fees & Services		<u><u>238,096</u></u>	<u><u>72,696</u></u>	<u><u>72,696</u></u>	
61690 Security Services					
Champion Security / Security Services <i>Comp. Rate: \$11.55 - \$13.95 per hour</i>		757,671	840,000	840,000	
TOTAL 61690 Security Services		<u><u>757,671</u></u>	<u><u>840,000</u></u>	<u><u>840,000</u></u>	
GRAND TOTAL (61600-61699)		1,086,446	1,005,221	1,005,221	

VEHICLE PURCHASE DETAILS

East Mississippi Community College _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Passenger Vehicles				
63310 Automobile, Full Size Sedan (AU FS)				
2007	Mid-size sedan	Pool	Educational	13,000
2007	Mid-size sedan	Pool	Educational	13,000
2007	Mid-size sedan	Pool	Educational	14,000
63400 Other Vehicles				
2007	Bus	Pool	Educational	100,000
TOTAL PASSENGER VEHICLES				140,000
TOTAL VEHICLE REQUEST				140,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

East Mississippi Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Truck	1990	Volvo-gmc	Commercial Truck Driving Program	Student Training	G-06523	651,584	8,000		
W	Truck	1995	International	Commercial Truck Driving Program	Student Training	G-07106	510,839	20,000		
W	Truck	1998	Freightliner	Commercial Truck Driving Program	Student Training	G-27862	531,108	20,000		
P	Passenger Van	1998	Ford	Pool	School Travel	G-07156	79,194	10,000		
W	Ambulance	1994	Ford	Paramedic Program	Student Training	G-36775	146,174	500		
W	Truck	1998	Ford	Physical Plant	School Maintenance	G-07271	74,874	100		
P	Passenger Van	2000	Dodge	Pool	Student/School Travel	G-22576	164,545	10,000		
P	Passenger Van	1997	Ford	Pool	Student/School Travel	G-20073	95,521	10,000		
P	Passenger Van	1997	Ford	Pool	Student/School Travel	G-20074	90,007	10,000		
P	Passenger Van	1997	Ford	Pool	Student/School Travel	G-23007	107,230	10,000		
P	Sedan	1998	Ford	Pool	Student/School Travel	G-20336	87,338	7,500		
P	Sedan	1997	Ford	Pool	Student/School Travel	G-23692	96,924	7,500		
P	Sedan	1997	Ford	Pool	Student/School Travel	G-20335	118,027	7,500		
P	Sedan	1999	Plymouth	Pool	Student/School Travel	G-27337	75,425	10,000		
P	Sedan	1999	Plymouth	Pool	Student/School Travel	G-27336	84,227	10,000		
P	Sedan	2001	Dodge	Pool	Student/School Travel	G-27335	117,999	10,000		
W	Truck	2001	Dodge Ram	Physical Plant	School Maintenance	G-30187	74,028	6,000		
W	Truck	1989	Chevrolet	Physical Plant	School Maintenance	S-15174	123,250	5,000		
P	Passenger Van	1993	Ford	Pool	Student/School Travel	S-14243	139,188	10,000		
W	Truck	1985	Chevrolet	Physical Plant	School Maintenance	S-13709	175,987	3,000		
P	Passenger Van	1997	Dodge	Pool	Student/School Travel	G-02496	126,603	10,000		
P	Mini Van	1995	Ford	Pool	Student/School Travel	G-07124	170,833	5,000		
W	Truck	1993	Gmc	Physical Plant	School Maintenance	G-06252	103,118	1,000		
W	Truck	1995	Ford	Physical Plant	School Maintenance	G-10911	110,244	5,000		
P	Mini Van	1995	Ford	Pool	Student/School Travel	G-12373	160,260	5,000		
P	Mini Van	1999	Dodge	Pool	Student/School Travel	G-23604	95,215	5,000		
P	Mini Van	1997	Ford	Pool	Student/School Travel	G-30757	82,212	5,000		
P	Sedan	2000	Dodge	Pool	Student/School Travel	G-30758	133,952	5,000		
P	Passenger Van	2001	Dodge	Pool	Student/School Travel	G-30756	63,400	5,000		
P	Sedan	2000	Dodge	Pool	Student/School Travel	G-30759	144,500	5,000		

AS OF JUNE 30, 2010

East Mississippi Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Truck	1997	Ford	Physical Plant	School Maintenance	G-30760	97,184	5,000		
P	Sedan	2001	Dodge	Pool	Student/School Travel	G-35613	127,440	5,000		
P	Sedan	2001	Oldsmobile	Pool	Student/School Travel	G-35614	118,361	5,000		
P	Sedan	2001	Chevrolet	Pool	Student/School Travel	G-35615	131,285	5,000		
W	Truck	1997	Freightliner	Commercial Truck Driving	Student Training	G-44225	3,571	20,000		
W	Truck	1989	Chevrolet	Physical Plant	School Maintenance	G-43355	129,257	1,000		
W	Truck	2003	Ford	Physical Plant	School Maintenance	G-41815	110,974	5,000		
W	Truck	1996	Dodge	Physical Plant	School Maintenance	G-43356	107,367	1,000		
P	Sedan	2004	Dodge	Pool	Student/School Travel	G-45879	71,455	10,000		
P	Sedan	1999	Ford	Pool	Student/School Travel	G-23006	146,723	5,000		
P	Passenger Van	2005	Dodge	Pool	Student/School Travel	G-45878	146,115	5,000		
W	Truck	2006	Peterbilt	Commercial Truck Driving	Student Training	G-45242	294,380	20,000		
P	Sedan	2004	Chevrolet	Pool	Student/School Travel	G-45877	85,206	5,000		
W	Truck	1995	Chevrolet	Physical Plant	Security	G-42627	99,330	2,000		
P	Bus	2007	International	Pool	Student/School Travel	G-44157	24,628	5,000		
W	Truck	1999	Jeep	Physical Plant	School Maintenance	G-42626	80,602	2,000		
P	Sedan	2007	Chevrolet	Pool	Student/School Travel	G-47762	89,941	5,000		
P	Passenger Van	2006	Chevrolet	Pool	Student/School Travel	G-47763	96,493	5,000		
P	Sedan	2005	Dodge	Pool	Student/School Travel	G-47764	83,418	5,000		
W	Truck	2001	Ford	Physical Plant	School Maintenance	G-47765	45,613	2,000		
W	Truck	2005	Freightliner	Commercial Truck Driving	Student Training	G-49421	538,546	20,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49547	83,467	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49548	85,523	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49549	81,967	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49550	57,353	5,000		
P	Mini Van	2006	Dodge	Workforce	School Travel	G-50823	77,598	5,000		
P	Mini Van	2005	Dodge	Pool	Student/School Travel	G-50824	75,590	5,000		
P	Sedan	2005	Dodge	Workforce	School Travel	G-50825	44,141	5,000		
P	Sedan	2006	Dodge	Workforce	School Travel	G-50826	50,372	5,000		
P	Passenger Van	2006	Chevrolet	Workforce	School Travel	G-50827	85,345	5,000		

AS OF JUNE 30, 2010

East Mississippi Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Mini Van	2003	Chevrolet	Bookstore	School Travel	G-50828	64,370	5,000		
P	Sedan	2008	Mercury	President	School Travel	G-44527	49,654	5,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

East Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Health/Life Insurance	Salaries	40,228
		Total	40,228
		General Funds	40,228
Program # 1 : INSTRUCTION	New Positions	Salaries	130,000
		Total	130,000
		General Funds	130,000
Program # 1 : INSTRUCTION	Workforce Development Centers	Commodities	50,000
		Total	50,000
		General Funds	50,000
Program # 1 : INSTRUCTION	Workforce Equipment	Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers	Commodities	13,750
		Total	13,750
		General Funds	13,750
Program # 1 : INSTRUCTION	High Cost Programs	Commodities	120,206
		Total	120,206
		General Funds	120,206
Program # 1 : INSTRUCTION	Train Additional ADN(s)	Contractual	150,000
		Total	150,000
		General Funds	150,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

East Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Contractual	950,600
		Total	950,600
		General Funds	950,600
Program # 1 : INSTRUCTION	Career & Tech Equipment	Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance	Salaries	90,000
		Total	90,000
		General Funds	90,000
Program # 1 : INSTRUCTION	New Career/Tech Program(s)	Commodities	200,000
		Total	200,000
		General Funds	200,000
Program # 1 : INSTRUCTION	Performance Based Funding	Contractual	133,000
		Total	133,000
		General Funds	133,000
Program # 1 : INSTRUCTION	Work-Based Learning - C&T	Salaries	50,200
		Travel	6,000
		Contractual	3,800
		Commodities	20,000
		Total	80,000
		General Funds	80,000
Program # 1 : INSTRUCTION	Fund Shift Dt. Serv. to Form.		
		Total	
		General Funds	-120,099
		St.Sup.Special Funds	120,099

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

East Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Fund Shift HL CarryFwd to GF		
		Salaries	-18,568
		Total	-18,568
		Other Special Funds	-18,568
<hr/>			
Priority # 2			
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure		
		Equipment	412,812
		Total	412,812
		General Funds	412,812
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs		
		Contractual	81,970
		Total	81,970
		General Funds	81,970
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officers		
		Contractual	20,000
		Total	20,000
		General Funds	20,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic		
		Contractual	20,000
		Total	20,000
		General Funds	20,000
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Position(s)		
		Salaries	104,000
		Total	104,000
		General Funds	104,000
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Priority # 3			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations		
		Commodities	546,379
		Total	546,379
		General Funds	546,379

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

East Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance	Contractual	10,000
		Total	10,000
		General Funds	10,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	75,000
		Total	75,000
		General Funds	75,000
Program # 5 : PHYSICAL PLANT OPERATION	Built-in New Facilities	Contractual	198,800
		Total	198,800
		General Funds	198,800
Program # 5 : PHYSICAL PLANT OPERATION	Funding Shift from ARRA to GF		
		Total	
		General Funds	583,054
		St.Sup.Special Funds	-583,054

CAPITAL LEASES

East Mississippi Community College
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

East Mississippi Community College

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(286,396)				(286,396)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(286,396)				(286,396)