

Itawamba Community College 602 W. Hill St., Fulton, MS 38843

Dr. David Cole

AGENCY ADDRESS

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)	33,524,648	35,348,317	35,348,317		
a. Additional Compensation			1,175,067		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	11,960	18,000	18,000		
Total Salaries, Wages & Fringe Benefits	33,536,608	35,366,317	36,541,384	1,175,067	3.32%
2. Travel					
a. Travel & Subsistence (In-State)	259,726	395,369	452,783	57,414	14.52%
b. Travel & Subsistence (Out-of-State)	132,531	215,291	223,291	8,000	3.71%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	392,257	610,660	676,074	65,414	10.71%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,838,790	2,088,866	2,131,826	42,960	2.05%
c. Public Information	52,701	61,450	63,745	2,295	3.73%
d. Rents	37,741	38,330	42,650	4,320	11.27%
e. Repairs & Service	410,490	487,025	1,507,505	1,020,480	209.53%
f. Fees, Professional & Other Services	42,031	45,000	45,000		
g. Other Contractual Services	5,210,908	5,324,512	6,110,745	786,233	14.76%
h. Data Processing	26,320	55,350	236,685	181,335	327.61%
i. Other					
Total Contractual Services	7,618,981	8,100,533	10,138,156	2,037,623	25.15%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	515,294	556,650	1,171,697	615,047	110.49%
b. Printing & Office Supplies & Materials	229,427	267,460	312,885	45,425	16.98%
c. Equipment, Repair Parts, Supplies & Accessories	303,169	336,872	356,493	19,621	5.82%
d. Professional & Scientific Supplies & Materials	540,844	694,803	845,818	151,015	21.73%
e. Other Supplies & Materials	1,016,359	1,100,991	1,176,214	75,223	6.83%
Total Commodities	2,605,093	2,956,776	3,863,107	906,331	30.65%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	111,220	126,000	140,000	14,000	11.11%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	33,530	22,000	22,000		
c. Office Machines, Furniture, Fixtures & Equipment	36,509	46,710	77,787	31,077	66.53%
d. IS Equipment (Data Processing & Telecommunications)	426,455	670,290	912,857	242,567	36.18%
e. Equipment - Lease Purchase	160,770	167,120	173,722	6,602	3.95%
f. Other Equipment	783,052	1,437,086	2,622,055	1,184,969	82.45%
Total Equipment (Schedule D-2)	1,440,316	2,343,206	3,808,421	1,465,215	62.53%
3. Vehicles (Schedule D-3)	103,789	130,000	535,000	405,000	311.53%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,790,152	2,928,678	3,048,898	120,220	4.10%
TOTAL EXPENDITURES	48,598,416	52,562,170	58,751,040	6,188,870	11.77%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	9,590,956	11,859,709	9,233,855	(2,625,854)	(22.14%)
General Fund Appropriation (Enter General Fund Lapse Below)	17,213,940	15,791,580	22,001,763	6,210,183	39.32%
State Support Special Funds	4,326,311	4,083,475	3,337,812	(745,663)	(18.26%)
Federal Funds	4,044,810	3,939,792	3,939,792		
Other Special Funds (Specify)	3,692,061	3,692,061	3,692,061		
Indirect State					
Local	21,590,047	22,403,758	22,938,596	534,838	2.38%
Health/Life Insurance Carryover		25,650		(25,650)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(11,859,709)	(9,233,855)	(6,392,839)	(2,841,016)	(30.76%)
TOTAL FUNDS (equals Total Expenditures above)	48,598,416	52,562,170	58,751,040	6,188,870	11.77%
GENERAL FUND LAPSE	1,960,792				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	427	439	452	13	2.96%
b.) Full T-L					
c.) Part Perm.	181	179	184	5	2.79%
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: Dr. David Cole
Official of Board or Commission

Budget Officer: Jerry Senter / tjsender@iccms.edu

Phone Number: 662-862-8016

Submitted by: Jerry Senter
Name

Title: V. P. of Business Services

Date: July 22, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Itawamba 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) _____	14,293,235	42.61%		12,870,875	36.39%		13,790,986	37.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,065,024	6.15%		1,993,369	5.63%		2,273,975	6.22%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,705,639	5.08%		1,705,639	4.82%		1,705,639	4.66%	
9. Indirect State	2,806,277	8.36%		2,806,277	7.93%		2,806,277	7.67%	
10. Local	12,666,433	37.76%		15,964,507	45.14%		15,964,507	43.68%	
11. Health/Life Insurance Carryover				25,650	0.07%				
12.									
Total Salaries	33,536,608		69.00%	35,366,317		67.28%	36,541,384		62.19%
1. General _____ State Support Special (Specify) _____	53,878	13.73%		53,878	8.82%		70,878	10.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	95,959	24.46%		95,959	15.71%		95,959	14.19%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	21,960	5.59%		21,960	3.59%		21,960	3.24%	
9. Indirect State	5,120	1.30%		5,120	0.83%		5,120	0.75%	
10. Local	215,340	54.89%		433,743	71.02%		482,157	71.31%	
11. Health/Life Insurance Carryover									
12.									
Total Travel	392,257		0.80%	610,660		1.16%	676,074		1.15%
1. General _____ State Support Special (Specify) _____	611,573	8.02%		611,573	7.54%		2,577,440	25.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	666,649	8.74%		666,649	8.22%		666,649	6.57%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,086,220	27.38%		1,981,202	24.45%		1,981,202	19.54%	
9. Indirect State	739,929	9.71%		739,929	9.13%		739,929	7.29%	
10. Local	3,514,610	46.12%		4,101,180	50.62%		4,172,936	41.16%	
11. Health/Life Insurance Carryover									
12.									
Total Contractual	7,618,981		15.67%	8,100,533		15.41%	10,138,156		17.25%
1. General _____ State Support Special (Specify) _____	1,953,855	75.00%		1,953,855	66.08%		2,767,778	71.64%	
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) _____	7,507	0.28%		7,507	0.25%		7,507	0.19%	
9. Indirect State	119,091	4.57%		119,091	4.02%		119,091	3.08%	
10. Local	524,640	20.13%		876,323	29.63%		968,731	25.07%	
11. Health/Life Insurance Carryover									
12.									
Total Commodities	2,605,093		5.36%	2,956,776		5.62%	3,863,107		6.57%

REQUEST BY FUNDING SOURCE

Name of Agency Itawamba 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	55,485	49.88%		55,485	44.03%		55,485	39.63%	
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	55,735	50.11%		70,515	55.96%		84,515	60.36%	
11. Health/Life Insurance Carryover									
12.									
Total Other Than Equipment	111,220		0.22%	126,000		0.23%	140,000		0.23%
1. General _____ State Support Special (Specify) _____	301,399	25.23%		301,399	12.86%		1,760,012	46.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	245,744	17.06%		245,744	10.48%		245,744	6.45%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	223,484	18.70%		223,484	9.53%		223,484	5.86%	
9. Indirect State	21,644	1.81%		21,644	0.92%		21,644	0.56%	
10. Local	648,045	54.24%		1,550,935	66.18%		1,557,537	40.89%	
11. Health/Life Insurance Carryover									
12.									
Total Equipment	1,440,316		2.96%	2,343,206		4.45%	3,808,421		6.48%
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	103,789	100.00%		130,000	100.00%		535,000	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Vehicles	103,789		0.21%	130,000		0.24%	535,000		0.91%
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 Itawamba 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) _____							1,034,669	33.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,197,450	42.91%		1,026,269	35.04%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	1,592,702	57.08%		1,902,409	64.95%		2,014,229	66.06%	
11. Health/Life Insurance Carryover									
12.									
Total Subsidies, Loans & Grants	2,790,152		5.74%	2,928,678		5.57%	3,048,898		5.18%
1. General _____ State Support Special (Specify) _____	17,213,940	35.42%		15,791,580	30.04%		22,001,763	37.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,128,861	6.43%		3,057,206	5.81%		3,337,812	5.68%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,197,450	2.46%		1,026,269	1.95%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	4,044,810	8.32%		3,939,792	7.49%		3,939,792	6.70%	
9. Indirect State	3,692,061	7.59%		3,692,061	7.02%		3,692,061	6.28%	
10. Local	19,321,294	39.75%		25,029,612	47.61%		25,779,612	43.87%	
11. Health/Life Insurance Carryover				25,650	0.04%				
12.									
TOTAL	48,598,416		100.00%	52,562,170		100.00%	58,751,040		100.00%

SPECIAL FUNDS DETAIL

Itawamba 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	3,128,861	3,057,206	3,337,812
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,197,450	1,026,269	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		4,326,311	4,083,475	3,337,812

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			486,159	486,159	486,159
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			259,207	259,207	259,207
HEA III Developing Institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Department of Education			314,924	314,924	314,924
Upward Bound (0)						
Special Services (0)						
National Science Foundation				5,000	5,000	5,000
466 Tech Prep				49,135	49,135	49,135
SBDC	U.S. Department of Commerce					
Administrative Cost Recoveries				1,404	1,404	1,404
Dept of Labor - Career Readiness	DOL via SBCJC			13,200		
FEMA						
WIN Center				2,856,028	2,764,210	2,764,210
ARRA Non - SFSF Funds				59,753	59,753	59,753
CTE Non TraditionalGrants	US Dept of Education via MDE					
Section A TOTAL				4,044,810	3,939,792	3,939,792

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	9,590,956	11,859,709	9,233,855
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	1,725,533	1,725,533	1,725,533
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	134,717	134,717	134,717
Workforce Education Projects (SBCJC)	State Board for Community and Junior	1,831,811	1,831,811	1,831,811
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	15,074,217	15,827,928	16,302,766
441 -** District Taxes 2 (2)	Local	5,267,262	5,327,262	5,387,262
521-550's Sales & Servi., Interest, etc 2	Local	1,248,568	1,248,568	1,248,568
Transfer From Other Funds 2 (2)	Local			
Transfer To Other Funds 2 (2)	Local			
Local/Private Grants 2 (2)	Local			
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		25,650	

SPECIAL FUNDS DETAIL

Itawamba Community College
Name of Agency

Section B TOTAL	34,873,064	37,981,178	35,864,512
Section S + A + B TOTAL	43,244,185	46,004,445	43,142,116

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)			

* 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**

Itawamba Community College

Name of Agency

FEDERAL FUNDS

Federal funds include specific grants and contracts and student aid in the form of college work study. It also includes a portion of the Vo-Tech salary and equipment reimbursement plus Workforce Investment Act funds. Federal funds are expected to hold basically steady over the three year period represented by this report.

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds include Education Enhancement funds and ARRA-SFSF funds for years 10 and 11. Both EEF and ARRA funds show a slight decrease for year 11 vs. year 10. There will be no ARRA funds for fy 12.

OTHER SPECIAL FUNDS

Other special funds include all non federal non state general and state support special funds plus all local funding. Tuition and fees are expected to rise based on projected increases in enrollment. Tuition rates will remain constant as we try to make college education more affordable to all students. District taxes show a slight increase over the three year period due to projected growth in our five county area. All other funds are expected to remain constant over the three year period.

CONTINUATION AND EXPANDED REQUEST

Itawamba 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	14,293,235	2,065,024	1,705,639	15,472,710	33,536,608
Travel	53,878	95,959	21,960	220,460	392,257
Contractual Services	611,573	666,649	2,086,220	4,254,539	7,618,981
Commodities	1,953,855		7,507	643,731	2,605,093
Other Than Equipment		55,485		55,735	111,220
Equipment	301,399	245,744	223,484	669,689	1,440,316
Vehicles				103,789	103,789
Wireless Comm. Devs.					
Subsidies, Loans & Grants		1,197,450		1,592,702	2,790,152
Total	17,213,940	4,326,311	4,044,810	23,013,355	48,598,416
No. of Positions (FTE)	255.40	37.80	30.80	283.70	607.70

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	12,870,875	1,993,369	1,705,639	18,796,434	35,366,317
Travel	53,878	95,959	21,960	438,863	610,660
Contractual Services	611,573	666,649	1,981,202	4,841,109	8,100,533
Commodities	1,953,855		7,507	995,414	2,956,776
Other Than Equipment		55,485		70,515	126,000
Equipment	301,399	245,744	223,484	1,572,579	2,343,206
Vehicles				130,000	130,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants		1,026,269		1,902,409	2,928,678
Total	15,791,580	4,083,475	3,939,792	28,747,323	52,562,170
No. of Positions (FTE)	220.90	35.60	29.90	331.60	618.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(280,606)	280,606			
Travel				48,414	48,414
Contractual Services	1,211,352			71,756	1,283,108
Commodities	613,047			92,408	705,455
Other Than Equipment				14,000	14,000
Equipment				6,602	6,602
Vehicles				405,000	405,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,026,269	(1,026,269)		111,820	111,820
Total	2,570,062	(745,663)		750,000	2,574,399
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

Itawamba 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	957,617			(25,650)	931,967
Travel	8,000				8,000
Contractual Services	533,775				533,775
Commodities	183,716				183,716
Other Than Equipment					
Equipment	1,371,613				1,371,613
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,400				8,400
Total	3,063,121			(25,650)	3,037,471
No. of Positions (FTE)	14.50				14.50

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	243,100				243,100
Travel	9,000				9,000
Contractual Services	220,740				220,740
Commodities	17,160				17,160
Other Than Equipment					
Equipment	87,000				87,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	577,000				577,000
No. of Positions (FTE)	3.00				3.00

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	13,790,986	2,273,975	1,705,639	18,770,784	36,541,384
Travel	70,878	95,959	21,960	487,277	676,074
Contractual Services	2,577,440	666,649	1,981,202	4,912,865	10,138,156
Commodities	2,767,778		7,507	1,087,822	3,863,107
Other Than Equipment		55,485		84,515	140,000
Equipment	1,760,012	245,744	223,484	1,579,181	3,808,421
Vehicles				535,000	535,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,034,669			2,014,229	3,048,898
Total	22,001,763	3,337,812	3,939,792	29,471,673	58,751,040
No. of Positions (FTE)	238.40	35.60	29.90	331.60	635.50

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**

Itawamba Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	13,286,658	3,231,325	3,740,256	15,417,105	35,675,344
2. INSTRUCTIONAL SUPPORT	339,819	62,628	28,005	719,034	1,149,486
3. STUDENT SERVICES	1,695,817	43,859	116,253	3,172,058	5,027,987
4. INSTITUTIONAL SUPPORT	3,312,977		48,659	4,390,156	7,751,792
5. PHYSICAL PLANT OPERATION	3,366,492		6,619	5,773,320	9,146,431
SUMMARY OF ALL PROGRAMS	22,001,763	3,337,812	3,939,792	29,471,673	58,751,040

CONTINUATION AND EXPANDED REQUEST

Itawamba 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	9,195,526	2,065,024	1,506,103	10,988,281	23,754,934
Travel	53,878	44,957	21,960	37,362	158,157
Contractual Services	611,573	666,649	2,086,220	973,300	4,337,742
Commodities	555,710		7,507	219,577	782,794
Other Than Equipment					
Equipment		245,744	223,484	307,928	777,156
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		1,197,450		1,015,740	2,213,190
Total	10,416,687	4,219,824	3,845,274	13,542,188	32,023,973
No. of Positions (FTE)	168.50	37.80	27.60	201.30	435.20

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,195,526	1,993,369	1,506,103	12,314,106	25,009,104
Travel	53,878	44,957	21,960	194,951	315,746
Contractual Services	111,573	666,649	1,981,202	124,146	2,883,570
Commodities	555,710		7,507	335,567	898,784
Other Than Equipment					
Equipment		245,744	223,484	995,556	1,464,784
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		1,026,269		1,309,811	2,336,080
Total	9,916,687	3,976,988	3,740,256	15,274,137	32,908,068
No. of Positions (FTE)	164.20	35.60	26.90	219.80	446.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(280,606)	280,606			
Travel				14,056	14,056
Contractual Services				15,042	15,042
Commodities				21,098	21,098
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,026,269	(1,026,269)		118,422	118,422
Total	745,663	(745,663)		168,618	168,618
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

Itawamba 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	842,762			(25,650)	817,112
Travel	8,000				8,000
Contractual Services	384,514				384,514
Commodities	183,716				183,716
Other Than Equipment					
Equipment	619,916				619,916
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,400				8,400
Total	2,047,308			(25,650)	2,021,658
No. of Positions (FTE)	12.50				12.50

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	243,100				243,100
Travel	9,000				9,000
Contractual Services	220,740				220,740
Commodities	17,160				17,160
Other Than Equipment					
Equipment	87,000				87,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	577,000				577,000
No. of Positions (FTE)	3.00				3.00

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,000,782	2,273,975	1,506,103	12,288,456	26,069,316
Travel	70,878	44,957	21,960	209,007	346,802
Contractual Services	716,827	666,649	1,981,202	139,188	3,503,866
Commodities	756,586		7,507	356,665	1,120,758
Other Than Equipment					
Equipment	706,916	245,744	223,484	995,556	2,171,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,034,669			1,428,233	2,462,902
Total	13,286,658	3,231,325	3,740,256	15,417,105	35,675,344
No. of Positions (FTE)	179.70	35.60	26.90	219.80	462.00

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

CONTINUATION AND EXPANDED REQUEST

Itawamba 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	246,840		28,005	317,240	592,085
Travel		7,143			7,143
Contractual Services				30,970	30,970
Commodities	12,450			13,283	25,733
Other Than Equipment		55,485		55,735	111,220
Equipment	80,529				80,529
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	339,819	62,628	28,005	417,228	847,680
No. of Positions (FTE)	4.20		0.50	5.30	10.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	246,840		28,005	348,976	623,821
Travel		7,143		12,227	19,370
Contractual Services				193,665	193,665
Commodities	12,450			17,057	29,507
Other Than Equipment		55,485		70,515	126,000
Equipment	80,529			21,671	102,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,000	3,000
Total	339,819	62,628	28,005	667,111	1,097,563
No. of Positions (FTE)	4.00		0.40	5.60	10.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				4,918	4,918
Contractual Services				14,645	14,645
Commodities				18,360	18,360
Other Than Equipment				14,000	14,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				51,923	51,923
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

Itawamba Community College
AGENCY

Program No. 2 of 5 Programs

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	246,840		28,005	348,976	623,821
Travel		7,143		17,145	24,288
Contractual Services				208,310	208,310
Commodities	12,450			35,417	47,867
Other Than Equipment		55,485		84,515	140,000
Equipment	80,529			21,671	102,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,000	3,000
Total	339,819	62,628	28,005	719,034	1,149,486
No. of Positions (FTE)	4.00		0.40	5.60	10.00

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

CONTINUATION AND EXPANDED REQUEST

Itawamba 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	1,994,377		116,253	1,278,804	3,389,434
Travel		43,859		97,649	141,508
Contractual Services				309,988	309,988
Commodities	201,440			82,616	284,056
Other Than Equipment					
Equipment				56,183	56,183
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				521,038	521,038
Total	2,195,817	43,859	116,253	2,346,278	4,702,207
No. of Positions (FTE)	28.80		1.70	18.50	49.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,494,377		116,253	1,795,440	3,406,070
Travel		43,859		100,100	143,959
Contractual Services				376,695	376,695
Commodities	201,440			197,475	398,915
Other Than Equipment					
Equipment				81,500	81,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				535,458	535,458
Total	1,695,817	43,859	116,253	3,086,668	4,942,597
No. of Positions (FTE)	21.50		1.70	25.80	49.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				29,440	29,440
Contractual Services				24,640	24,640
Commodities				31,310	31,310
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				85,390	85,390
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

Itawamba 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	1,494,377	116,253	1,795,440	3,406,070
Travel		43,859	129,540	173,399
Contractual Services			401,335	401,335
Commodities	201,440		228,785	430,225
Other Than Equipment				
Equipment			81,500	81,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			535,458	535,458
Total	1,695,817	116,253	3,172,058	5,027,987
No. of Positions (FTE)	21.50	1.70	25.80	49.00

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

CONTINUATION AND EXPANDED REQUEST

Itawamba 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	1,944,844		48,659	1,516,875	3,510,378
Travel				79,058	79,058
Contractual Services				935,241	935,241
Commodities	403,810			219,050	622,860
Other Than Equipment					
Equipment	220,870			151,136	372,006
Vehicles				103,789	103,789
Wireless Comm. Devs.					
Subsidies, Loans & Grants				55,924	55,924
Total	2,569,524		48,659	3,061,073	5,679,256
No. of Positions (FTE)	31.10		0.80	24.20	56.10

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,522,484		48,659	2,349,942	3,921,085
Travel				123,506	123,506
Contractual Services				1,196,887	1,196,887
Commodities	403,810			133,532	537,342
Other Than Equipment					
Equipment	220,870			402,149	623,019
Vehicles				130,000	130,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				54,140	54,140
Total	2,147,164		48,659	4,390,156	6,585,979
No. of Positions (FTE)	21.40		0.70	33.00	55.10

	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	150,000				150,000
Commodities					
Other Than Equipment					
Equipment				6,602	6,602
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(6,602)	(6,602)
Total	150,000				150,000
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

Itawamba Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012				(20) Total
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	114,855				114,855
Travel					
Contractual Services	149,261				149,261
Commodities					
Other Than Equipment					
Equipment	751,697				751,697
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,015,813				1,015,813
No. of Positions (FTE)	2.00				2.00

	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	1,637,339		48,659	2,349,942	4,035,940
Travel				123,506	123,506
Contractual Services	299,261			1,196,887	1,496,148
Commodities	403,810			133,532	537,342
Other Than Equipment					
Equipment	972,567			408,751	1,381,318
Vehicles				130,000	130,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				47,538	47,538
Total	3,312,977		48,659	4,390,156	7,751,792
No. of Positions (FTE)	23.40		0.70	33.00	57.10

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

CONTINUATION AND EXPANDED REQUEST

Itawamba 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	911,648		6,619	1,371,510	2,289,777
Travel				6,391	6,391
Contractual Services				2,005,040	2,005,040
Commodities	780,445			109,205	889,650
Other Than Equipment					
Equipment				154,442	154,442
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,692,093		6,619	3,646,588	5,345,300
No. of Positions (FTE)	22.80		0.20	34.40	57.40

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	411,648		6,619	1,987,970	2,406,237
Travel				8,079	8,079
Contractual Services	500,000			2,949,716	3,449,716
Commodities	780,445			311,783	1,092,228
Other Than Equipment					
Equipment				71,703	71,703
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,692,093		6,619	5,329,251	7,027,963
No. of Positions (FTE)	9.80		0.20	47.40	57.40

	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	1,061,352			17,429	1,078,781
Commodities	613,047			21,640	634,687
Other Than Equipment					
Equipment					
Vehicles				405,000	405,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,674,399			444,069	2,118,468
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

Itawamba Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

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	411,648		6,619	1,987,970	2,406,237
Travel				8,079	8,079
Contractual Services	1,561,352			2,967,145	4,528,497
Commodities	1,393,492			333,423	1,726,915
Other Than Equipment					
Equipment				71,703	71,703
Vehicles				405,000	405,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,366,492		6,619	5,773,320	9,146,431
No. of Positions (FTE)	9.80		0.20	47.40	57.40

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

PROGRAM DECISION UNITS

Itawamba Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Fund Shift Dt. Serv. To F	Fund Shift Arra To Gf	Health/life Insurance	New Positions
EXPENDITURES:								
SALARIES	25,009,104						25,992	234,000
GENERAL	9,195,526				(280,606)		51,642	234,000
ST.SUP.SPECIAL	1,993,369				280,606			
FEDERAL	1,506,103							
OTHER	12,314,106						(25,650)	
TRAVEL	315,746			14,056				
GENERAL	53,878							
ST.SUP.SPECIAL	44,957							
FEDERAL	21,960							
OTHER	194,951			14,056				
CONTRACTUAL	2,883,570			15,042				
GENERAL	111,573							
ST.SUP.SPECIAL	666,649							
FEDERAL	1,981,202							
OTHER	124,146			15,042				
COMMODITIES	898,784			21,098				
GENERAL	555,710							
ST.SUP.SPECIAL								
FEDERAL	7,507							
OTHER	335,567			21,098				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,464,784							
GENERAL								
ST.SUP.SPECIAL	245,744							
FEDERAL	223,484							
OTHER	995,556							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,336,080			118,422				
GENERAL						1,026,269		
ST.SUP.SPECIAL	1,026,269					(1,026,269)		
FEDERAL								
OTHER	1,309,811			118,422				
TOTAL	32,908,068			168,618			25,992	234,000

FUNDING:

GENERAL FUNDS	9,916,687				(280,606)	1,026,269	51,642	234,000
ST.SUP.SPCL.FUNDS	3,976,988				280,606	(1,026,269)		
FEDERAL FUNDS	3,740,256							
OTHER SP.FUNDS	15,274,137			168,618			(25,650)	
TOTAL	32,908,068			168,618			25,992	234,000

POSITIONS:

GENERAL FTE	164.20							3.00
ST.SUP.SPCL.FTE	35.60							
FEDERAL FTE	26.90							
OTHER SP FTE	219.80							
TOTAL FTE	446.50							3.00

PRIORITY LEVEL:

				1	1	1	1	1
	Workforce Development Centers	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia
EXPENDITURES:								
SALARIES	50,000				91,000	416,120		90,000
GENERAL	50,000				91,000	416,120		90,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Itawamba Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL					8,000			
GENERAL					8,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL					10,000	374,514		
GENERAL					10,000	374,514		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES			13,750		10,000	159,966		
GENERAL			13,750		10,000	159,966		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		150,000		297,316	22,600		150,000	
GENERAL		150,000		297,316	22,600		150,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES					8,400			
GENERAL					8,400			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	50,000	150,000	13,750	297,316	150,000	950,600	150,000	90,000

FUNDING:

GENERAL FUNDS	50,000	150,000	13,750	297,316	150,000	950,600	150,000	90,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	50,000	150,000	13,750	297,316	150,000	950,600	150,000	90,000

POSITIONS:

GENERAL FTE	1.00				1.00	7.50		1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	1.00				1.00	7.50		1.00

PRIORITY LEVEL:

	1	1	1	1	1	1	1	1
EXPENDITURES:	New Career/tech Program(Performance Based Funding	Work-based Learning - C&t	Total Funding Change	FY 2012 Total Request			
SALARIES	98,500		54,600	1,060,212	26,069,316			
GENERAL	98,500		54,600	805,256	10,000,782			
ST.SUP.SPECIAL				280,606	2,273,975			
FEDERAL					1,506,103			
OTHER				(25,650)	12,288,456			
TRAVEL	4,500		4,500	31,056	346,802			
GENERAL	4,500		4,500	17,000	70,878			
ST.SUP.SPECIAL					44,957			
FEDERAL					21,960			

PROGRAM DECISION UNITS

Itawamba Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER				14,056	209,007			
CONTRACTUAL	6,000	207,000	7,740	620,296	3,503,866			
GENERAL	6,000	207,000	7,740	605,254	716,827			
ST.SUP.SPECIAL					666,649			
FEDERAL					1,981,202			
OTHER				15,042	139,188			
COMMODITIES	6,000		11,160	221,974	1,120,758			
GENERAL	6,000		11,160	200,876	756,586			
ST.SUP.SPECIAL								
FEDERAL					7,507			
OTHER				21,098	356,665			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	85,000		2,000	706,916	2,171,700			
GENERAL	85,000		2,000	706,916	706,916			
ST.SUP.SPECIAL					245,744			
FEDERAL					223,484			
OTHER					995,556			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				126,822	2,462,902			
GENERAL				1,034,669	1,034,669			
ST.SUP.SPECIAL				(1,026,269)				
FEDERAL								
OTHER				118,422	1,428,233			
TOTAL	200,000	207,000	80,000	2,767,276	35,675,344			

FUNDING:

GENERAL FUNDS	200,000	207,000	80,000	3,369,971	13,286,658			
ST.SUP.SPCL.FUNDS				(745,663)	3,231,325			
FEDERAL FUNDS					3,740,256			
OTHER SP.FUNDS				142,968	15,417,105			
TOTAL	200,000	207,000	80,000	2,767,276	35,675,344			

POSITIONS:

GENERAL FTE	1.00		1.00	15.50	179.70			
ST.SUP.SPCL.FTE					35.60			
FEDERAL FTE					26.90			
OTHER SP FTE					219.80			
TOTAL FTE	1.00		1.00	15.50	462.00			

PRIORITY LEVEL:

	1	1	1					
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	623,821					623,821		
GENERAL	246,840					246,840		
ST.SUP.SPECIAL								
FEDERAL	28,005					28,005		
OTHER	348,976					348,976		
TRAVEL	19,370			4,918	4,918	24,288		
GENERAL								
ST.SUP.SPECIAL	7,143					7,143		
FEDERAL								
OTHER	12,227			4,918	4,918	17,145		
CONTRACTUAL	193,665			14,645	14,645	208,310		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	193,665			14,645	14,645	208,310		

PROGRAM DECISION UNITS

Itawamba Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	29,507			18,360	18,360	47,867		
GENERAL	12,450					12,450		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,057			18,360	18,360	35,417		
CAPITAL-OTE	126,000			14,000	14,000	140,000		
GENERAL								
ST.SUP.SPECIAL	55,485					55,485		
FEDERAL								
OTHER	70,515			14,000	14,000	84,515		
EQUIPMENT	102,200					102,200		
GENERAL	80,529					80,529		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,671					21,671		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,000					3,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000					3,000		
TOTAL	1,097,563			51,923	51,923	1,149,486		

FUNDING:

GENERAL FUNDS	339,819					339,819		
ST.SUP.SPCL.FUNDS	62,628					62,628		
FEDERAL FUNDS	28,005					28,005		
OTHER SP.FUNDS	667,111			51,923	51,923	719,034		
TOTAL	1,097,563			51,923	51,923	1,149,486		

POSITIONS:

GENERAL FTE	4.00					4.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.40					0.40		
OTHER SP FTE	5.60					5.60		
TOTAL FTE	10.00					10.00		

PRIORITY LEVEL:

				2				
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Total Funding Change	FY 2012 Total Request		
SALARIES	3,406,070					3,406,070		
GENERAL	1,494,377					1,494,377		
ST.SUP.SPECIAL								
FEDERAL	116,253					116,253		
OTHER	1,795,440					1,795,440		
TRAVEL	143,959			29,440	29,440	173,399		
GENERAL								
ST.SUP.SPECIAL	43,859					43,859		
FEDERAL								
OTHER	100,100			29,440	29,440	129,540		
CONTRACTUAL	376,695			24,640	24,640	401,335		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	376,695			24,640	24,640	401,335		
COMMODITIES	398,915			31,310	31,310	430,225		
GENERAL	201,440					201,440		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	197,475			31,310	31,310	228,785		
CAPITAL-OTE								

PROGRAM DECISION UNITS

Itawamba Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	81,500					81,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	81,500					81,500		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	535,458					535,458		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	535,458					535,458		
TOTAL	4,942,597			85,390	85,390	5,027,987		

FUNDING:

GENERAL FUNDS	1,695,817					1,695,817		
ST.SUP.SPCL.FUNDS	43,859					43,859		
FEDERAL FUNDS	116,253					116,253		
OTHER SP.FUNDS	3,086,668			85,390	85,390	3,172,058		
TOTAL	4,942,597			85,390	85,390	5,027,987		

POSITIONS:

GENERAL FTE	21.50					21.50		
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.70					1.70		
OTHER SP FTE	25.80					25.80		
TOTAL FTE	49.00					49.00		

PRIORITY LEVEL:

				3				
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Security Officer	Training For Catastrophic	Basic Operations	Technology Infrastructure	Application Costs
SALARIES	3,921,085							
GENERAL	1,522,484							
ST.SUP.SPECIAL								
FEDERAL	48,659							
OTHER	2,349,942							
TRAVEL	123,506							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	123,506							
CONTRACTUAL	1,196,887			50,000	100,000			149,261
GENERAL				50,000	100,000			149,261
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,196,887							
COMMODITIES	537,342							
GENERAL	403,810							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	133,532							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	623,019					6,602	751,697	
GENERAL	220,870						751,697	

PROGRAM DECISION UNITS

Itawamba Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	402,149					6,602		
VEHICLES	130,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	130,000							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	54,140					(6,602)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	54,140					(6,602)		
TOTAL	6,585,979			50,000	100,000		751,697	149,261

FUNDING:

GENERAL FUNDS	2,147,164			50,000	100,000		751,697	149,261
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	48,659							
OTHER SP.FUNDS	4,390,156							
TOTAL	6,585,979			50,000	100,000		751,697	149,261

POSITIONS:

GENERAL FTE	21.40							
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.70							
OTHER SP FTE	33.00							
TOTAL FTE	55.10							

PRIORITY LEVEL:

				4	4	4	4	4
EXPENDITURES:	New Technology Position(Total Funding Change	FY 2012 Total Request					
SALARIES	114,855	114,855	4,035,940					
GENERAL	114,855	114,855	1,637,339					
ST.SUP.SPECIAL								
FEDERAL			48,659					
OTHER			2,349,942					
TRAVEL			123,506					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			123,506					
CONTRACTUAL		299,261	1,496,148					
GENERAL		299,261	299,261					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,196,887					
COMMODITIES			537,342					
GENERAL			403,810					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			133,532					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		758,299	1,381,318					
GENERAL		751,697	972,567					
ST.SUP.SPECIAL								
FEDERAL								
OTHER		6,602	408,751					
VEHICLES			130,000					
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Itawamba Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER			130,000					
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		(6,602)	47,538					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		(6,602)	47,538					
TOTAL	114,855	1,165,813	7,751,792					

FUNDING:

GENERAL FUNDS	114,855	1,165,813	3,312,977					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS			48,659					
OTHER SP.FUNDS			4,390,156					
TOTAL	114,855	1,165,813	7,751,792					

POSITIONS:

GENERAL FTE	2.00	2.00	23.40					
ST.SUP.SPCL.FTE								
FEDERAL FTE			0.70					
OTHER SP FTE			33.00					
TOTAL FTE	2.00	2.00	57.10					

PRIORITY LEVEL:

	4							
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Property/ casualty Insurance	Utilities	Total Funding Change	FY 2012 Total Request
SALARIES	2,406,237							2,406,237
GENERAL	411,648							411,648
ST.SUP.SPECIAL								
FEDERAL	6,619							6,619
OTHER	1,987,970							1,987,970
TRAVEL	8,079							8,079
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,079							8,079
CONTRACTUAL	3,449,716			1,033,781	15,000	30,000	1,078,781	4,528,497
GENERAL	500,000			1,016,352	15,000	30,000	1,061,352	1,561,352
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,949,716			17,429			17,429	2,967,145
COMMODITIES	1,092,228			634,687			634,687	1,726,915
GENERAL	780,445			613,047			613,047	1,393,492
ST.SUP.SPECIAL								
FEDERAL								
OTHER	311,783			21,640			21,640	333,423
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	71,703							71,703
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	71,703							71,703
VEHICLES				405,000			405,000	405,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				405,000			405,000	405,000
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Itawamba Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	7,027,963			2,073,468	15,000	30,000	2,118,468	9,146,431

FUNDING:

GENERAL FUNDS	1,692,093			1,629,399	15,000	30,000	1,674,399	3,366,492
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	6,619							6,619
OTHER SP.FUNDS	5,329,251			444,069			444,069	5,773,320
TOTAL	7,027,963			2,073,468	15,000	30,000	2,118,468	9,146,431

POSITIONS:

GENERAL FTE	9.80							9.80
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.20							0.20
OTHER SP FTE	47.40							47.40
TOTAL FTE	57.40							57.40

PRIORITY LEVEL:

				5	5	5		
--	--	--	--	---	---	---	--	--

PROGRAM NARRATIVE

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

Itawamba 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) Basic Operations:**

Local funds budgeted to provide necessary supplies, travel and contractual services in our academic programs due to increase in enrollments. Also included in an increase in academic scholarships for the increased enrollments .

(E) Fund Shift Dt. Serv. to Fo:

Shift funding from general appropriation to education enhancement fund.

(F) Fund Shift ARRA to GF:

Shift in funding source from ARRA - SFSF to general funds to fund academic scholarships.

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):**(G) Health/Life Insurance:**

Additional funds requested to aid with the cost of health and life insurance for new employees from fy11 to fy12

PROGRAM NARRATIVE

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

Itawamba Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) New Positions:

Funds are requested to hire three additional academic instructors for math, english and history courses due to the increase in enrollments in those programs.

(I) Workforce Development Cent:

Funds are requested to add one additional counselor in our Workforce Development Center.

(J) Workforce Equipment:

Funds are requested to purchase additional welding units and instrumentation equipment used in our workforce Development program.

(K) Advanced Training Centers:

Funds are requested to increase the amount of supplies needed in our Advanced Training Center due to the increase in the number of participants.

(L) High Cost Programs:

Funds requested to fund equipment purchases to upgrade the equipment in our Radiologic Technology program.

(M) Train Additional ADN(s):

Funds are requested to allow the training of 10 additional students in our A.D.N. program by adding one full time instructor, the non- salaried items to support the position and scholarships to aid the students with scholarships.

(N) Dropout Recovery Initiativ:

Funds are requested to expand the Dropout Recovery Initiative from the current funding of \$100,000. These funds will allow for 2 full time instructors, 4.5 part time instructors and one full time conselor to aid students to achieve the GED and move into short term skills courses or to technical programs.

(O) Career & Tech Equipment:

Funds are requested to upgrade and replace outdated equipment as follows in our Career-Technical programs. Four wheel alignment machine, tool and die trouble shooting equipment and tool sets for hybrid technology.

(P) MS Entreprenurial Alliance:

Funds are requested to hire a director who will establish partnerships with MDA , MDES and others for entrepreneurial start ups in our area.

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

Funds requested to establish a nuclear medicine technology program, CIP 51.0905.

(R) Performance Based Funding:

Funds are requested to implement testing of approximately 518 students who will complete one of our technical programs at the cost of \$400 per student.

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

Funds are requested to implement a new work based learning program on our Tupelo campus. Funds will provide for a program director and necessary non-salaried items to implement the program.

PROGRAM NARRATIVE

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

Itawamba 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.

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:

Local funds will be used to upgrade our two libraries which have increased usage due to the increase in enrollments on both campuses.

PROGRAM NARRATIVE

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

Itawamba 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.

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:

Local funds will be used to fund the increased costs from the Student Services division as it seeks to recruit additional students to our programs.

PROGRAM NARRATIVE

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

Itawamba 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:**

Funds are requested to help train our security personnel how to better handle catastrophic events such as shooter on campus or a hostage situation. These funds will be used not only for training but for the development of a plan to be used should such an event occur.

(E) Training for Catastrophic:

Funds are requested to hire trainers for our personnel to teach us how to better handle catastrophic events should they happen: events such as shooter on campus, hostage situation or natural events such as tornadoes.

(F) Basic Operations:

Local funds which show the decrease in interest expense on the lease payment and the increase in principal portion of the debt.

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):**(G) Technology Infrastructure:**

Funds are requested to purchase routers, switches, and workstations to upgrade our 62 classrooms at an estimate of \$12,000 per classroom.

(H) Application Costs:

Funds are requested to purchase new software used to upgrade instruction, reporting and the handling of disaster recovery.

(I) New Technology Position(s):

Funds are requested to hire two additional technology personnel. One position is for instructional support and one for distance learning.

PROGRAM NARRATIVE

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

Itawamba 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:**

Local funds will be used to cover additional costs of our maintenance and janitorial services in conjunction with the increased enrollments. Also, an additional 55 passenger bus is budgeted for to replace two smaller buses. State funds are requested to cover expected repairs on two of our buildings which need both exterior and interior repair work.

(E) Property/Casualty Insuranc:

Funds are requested to cover the expected increase in property and casualty insurance premiums due to an expected increase in rates.

(F) Utilities:

Funds are requested to cover expected increases in utility rates for our area.

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

Itawamba Community College

1 - INSTRUCTION

AGENCY NAME

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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	6,082.30	6,386.40	6,578.00
2 Number of FTE students in ADN	277.00	287.00	297.00
3 Number of FTE students in Career-Tech Programs	1,632.20	1,713.80	1,765.20
4 Number of FTE students in ABE & GED	582.00	611.10	629.40
5 Number served (headcount) through Workforce Center	1,372.00	1,440.60	1,483.80
6 Number of Approved Vo-Tech Programs	34.00	34.00	35.00

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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,192.56	2,277.54	2,294.92
2 Cost per FTE student - Career -Tech	3,647.38	3,774.39	4,193.78
3 Cost per FTE student - Other	6,143.67	5,425.78	5,857.36

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.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _____750_____	864.00	907.00	934.00
2 Number of students passing the GED __260__	308.00	316.00	328.00
3 Average grade level gain on TABE of similar measurement test __3.15__	3.66	3.70	3.75
4 Number of Vo-Tech Graduates who found employment _____400_____	402.00	425.00	445.00
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	2.82	2.85	2.90
6 Average class size (Students/Class) 21	19.34	20.00	20.60
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	75.00	80.00	85.00
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	91.37	92.00	92.50

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

<u>Itawamba Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$5,945.00.	4,876.67	5,025.59	5,453.34

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

Itawamba Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

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>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number FTE students afforded library support services	9,965.50	10,458.90	10,773.40

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>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Instructional support cost per FTE student	85.06	104.94	106.70

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>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.70	2.10	2.00

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

Itawamba Community College

3 - STUDENT SERVICES

AGENCY NAME

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	9,965.50	10,458.90	10,773.40
2 Number of FTE students applying for student aid	6,975.85	7,321.23	7,541.38

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	471.85	472.57	466.70

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 <u>_5000_____</u> .	5,961.00	6,259.00	6,447.00
2 The average amount of financial aid received per student will be \$ <u>_2500_____</u> .	2,819.00	2,960.00	3,049.00

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

Itawamba Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

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	9,965.50	10,458.90	10,773.40

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	569.89	629.70	719.53

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 <u>3000</u>	3,180.00	3,339.00	3,439.00
2 Percent of institutional support to total budget will be 14% or less.	11.70	12.50	13.20

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

Itawamba Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

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>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Building square footage maintained	1,243,273.00	1,270,245.00	1,270,245.00
2 Acres maintained	170.50	170.50	170.50

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>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost of maintenance per square foot	4.30	5.53	7.20
2 Cost of maintenance per acre	31,350.73	41,219.72	53,644.75
3 Cost of maintenance per FTE	536.38	671.96	848.98

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>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 85% of ADA Compliance	95.00	96.00	97.00
2 Number of student injuries on community & junior college grounds (Students). 91	3.00	5.00	5.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	3.00	5.00	5.00
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

Itawamba Community College

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	9,916,687	(297,500)	9,619,187	(2.99%)
ST.SUPPORT SPECIAL	3,976,988	(68,219)	3,908,769	
FEDERAL	3,740,256	(15,320)	3,724,936	
OTHER SPECIAL	15,274,137	(103,612)	15,170,525	
TOTAL	32,908,068	(484,651)	32,423,417	
Narrative Explanation: 62.7% of General funds go to fund salaries and fringe benefits. Therefore a 3% reduction would affect all employees either by across the board pay cuts or by specific layoffs. These funds also go to match other funding and would affect those revenues as well.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	339,819	(10,194)	329,625	(2.99%)
ST.SUPPORT SPECIAL	62,628		62,628	
FEDERAL	28,005	(2,800)	25,205	
OTHER SPECIAL	667,111	(8,964)	658,147	
TOTAL	1,097,563	(21,958)	1,075,605	
Narrative Explanation: 62.6% of General funds go to fund salaries and fringe benefits. Therefore, a 3% reduction would affect all employees either by across the board paycuts or specific layoffs. These funds are also used to match other revenues and would affect those funds as well.				
Program Name: (3) STUDENT SERVICES				
GENERAL	1,695,817	(50,875)	1,644,942	(3.00%)
ST.SUPPORT SPECIAL	43,859		43,859	
FEDERAL	116,253	(33,130)	83,123	
OTHER SPECIAL	3,086,668	(10,168)	3,076,500	
TOTAL	4,942,597	(94,173)	4,848,424	
Narrative Explanation: 62.6% of General Funds go to fund salaries and fringe benefits. Therefore, a reduction in general funds would affect all employees, either by across the board paycuts or specific job layoffs. These funds also match other revenues and would affect them as well.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	2,147,164	(64,415)	2,082,749	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	48,659	(343)	48,316	
OTHER SPECIAL	4,390,156	(11,040)	4,379,116	
TOTAL	6,585,979	(75,798)	6,510,181	
Narrative Explanation: 62.6% of General funds go to fund salaries and fringe benefits. Therefore, all personnel would be affected by the cuts with either across the board paycuts or specific job layoffs. These funds are also used to match other funds and would affect those revenues as well.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Itawamba 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	1,692,093	(50,763)	1,641,330	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	6,619	(45)	6,574	
OTHER SPECIAL	5,329,251	(8,546)	5,320,705	
TOTAL	7,027,963	(59,354)	6,968,609	
Narrative Explanation: 62.6% of general funds go to fund salaries and fringe benefits. Therefore, all personnel would be affected by general fund reductions either by across the board paycuts or specific job layoffs. General funds are also used to match other revenues and would affect those funds as well.				
SUMMARY OF ALL PROGRAMS				
GENERAL	15,791,580	(473,747)	15,317,833	(3.00%)
ST.SUPPORT SPECIAL	4,083,475	(68,219)	4,015,256	
FEDERAL	3,939,792	(51,638)	3,888,154	
OTHER SPECIAL	28,747,323	(142,330)	28,604,993	
TOTAL	52,562,170	(735,934)	51,826,236	

Board of Trustees MEMBERS

Itawamba 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>Kathy Davis Austin</u>	<u>Houlka, MS</u>	<u>Chickasaw</u>	<u>1/1/08</u>	<u>4 yrs. elected</u>
2.	<u>Alford Bell</u>	<u>Houston, MS</u>	<u>Chickasaw</u>	<u>5/1/08</u>	<u>5 yrs.</u>
3.	<u>Jerome Smith</u>	<u>Okolona, MS</u>	<u>Chickasaw</u>	<u>5/1/09</u>	<u>5 yrs.</u>
4.	<u>Earl Carter</u>	<u>Okolona, MS</u>	<u>Chickasaw</u>	<u>5/1/10</u>	<u>5 yrs.</u>
5.	<u>Charles Carson</u>	<u>Houston, MS</u>	<u>Chickasaw</u>	<u>5/1/06</u>	<u>5 yrs.</u>
6.	<u>Barry Dendy</u>	<u>Houston, MS</u>	<u>Chickasaw</u>	<u>6/22/10</u>	<u>2 yrs.</u>
7.	<u>Teresa McNeece</u>	<u>Fulton, MS</u>	<u>Itawamba</u>	<u>1/1/08</u>	<u>4 yrs. elected</u>
8.	<u>Bobby Jarrell</u>	<u>Fulton, MS</u>	<u>Itawamba</u>	<u>9/11/08</u>	<u>5 yrs.</u>
9.	<u>Mark Tigner</u>	<u>Mantachie, MS</u>	<u>Itawamba</u>	<u>4/3/07</u>	<u>5 yrs.</u>
10.	<u>J. Q. Lesley</u>	<u>Mantachie, MS</u>	<u>Itawamba</u>	<u>12/2/09</u>	<u>5 yrs.</u>
11.	<u>Charles Spencer</u>	<u>Fulton, MS</u>	<u>Itawamba</u>	<u>8/2/06</u>	<u>5 yrs.</u>
12.	<u>Carl Comer</u>	<u>Fulton, MS</u>	<u>Itawamba</u>	<u>3/3/10</u>	<u>5 yrs.</u>
13.	<u>Mike Scott</u>	<u>Tupelo, MS</u>	<u>Lee</u>	<u>1/1/08</u>	<u>4 yrs. elected</u>
14.	<u>Dan Lee Bishop</u>	<u>Baldwyn, MS</u>	<u>Lee</u>	<u>5/1/07</u>	<u>5 yrs.</u>
15.	<u>Bill Williams</u>	<u>Saltillo, MS</u>	<u>Lee</u>	<u>7/14/09</u>	<u>2 yrs.</u>
16.	<u>Marty Ramage</u>	<u>Belden, MS</u>	<u>Lee</u>	<u>5/1/09</u>	<u>5 yrs.</u>
17.	<u>William Shack</u>	<u>Tupelo, MS</u>	<u>Lee</u>	<u>5/1/10</u>	<u>5 yrs.</u>
18.	<u>Gill Simmons</u>	<u>Tupelo, MS</u>	<u>Lee</u>	<u>5/1/08</u>	<u>5 yrs.</u>
19.	<u>Scott Cantrell</u>	<u>Amory, MS</u>	<u>Monroe</u>	<u>1/1/08</u>	<u>4 yrs. elected</u>
20.	<u>Marilyn Sumerford</u>	<u>Smithville, MS</u>	<u>Monroe</u>	<u>5/1/10</u>	<u>5 yrs.</u>
21.	<u>Thomas Griffith</u>	<u>Amory, MS</u>	<u>Monroe</u>	<u>8/7/09</u>	<u>2 yrs.</u>
22.	<u>Jeanette Atkins</u>	<u>Aberdeen, MS</u>	<u>Monroe</u>	<u>5/1/07</u>	<u>5 yrs.</u>
23.	<u>Eden Martin</u>	<u>Prairie, MS</u>	<u>Monroe</u>	<u>5/1/09</u>	<u>5 yrs.</u>
24.	<u>Mac Allen Thomas</u>	<u>Aberdeen, MS</u>	<u>Monroe</u>	<u>5/1/08</u>	<u>5 yrs.</u>
25.	<u>Ken Roye</u>	<u>Pontotoc, MS</u>	<u>Pontotoc</u>	<u>1/1/08</u>	<u>4 yrs. elected</u>
26.	<u>Lee Hatcher</u>	<u>Pontotoc, MS</u>	<u>Pontotoc</u>	<u>5/1/10</u>	<u>5 yrs.</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.

Board of Trustees MEMBERS

Itawamba 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
27.	<u>Michell Turner</u>	<u>Thaxton, MS</u>	<u>Pontotoc</u>	<u>5/1/06</u>	<u>5 yrs.</u>
28.	<u>Gerald Ray Bell</u>	<u>Pontotoc, MS</u>	<u>Pontotoc</u>	<u>5/1/07</u>	<u>5 yrs.</u>
29.	<u>Danny Park</u>	<u>Belden, MS</u>	<u>Pontotoc</u>	<u>5/1/08</u>	<u>5 yrs.</u>
30.	<u>James H. Turner</u>	<u>Pontotoc, MS</u>	<u>Pontotoc</u>	<u>11/1/09</u>	<u>5 yrs.</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**

Itawamba 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	163,206	164,949	171,065
Telephone - Local, Long Dist., Install. 703	133,879	140,097	146,941
Transportation of Goods			
Electricity 707	1,110,890	1,289,140	1,319,140
Gas 708	243,064	294,667	294,667
Water & Sewage & Other 709-711	187,751	200,013	200,013
TOTAL (B)	1,838,790	2,088,866	2,131,826
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	52,701	61,450	63,745
TOTAL (C)	52,701	61,450	63,745
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	37,741	38,330	42,650
Film Rentals 713			
TOTAL (D)	37,741	38,330	42,650
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	302,568	372,713	1,389,065
Service Contracts on Equipment 706	107,922	114,312	118,440
TOTAL (E)	410,490	487,025	1,507,505
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)	23,250	25,000	25,000
6163X Legal (61630-61636)	18,781	20,000	20,000
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
61690 Security Services			
XXX NEW			
TOTAL (F)	42,031	45,000	45,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	250,655	265,000	280,000
Binding 716	191	200	200
Printing & Reproduction Service 704	121,175	125,000	130,000
Other 717	4,838,887	4,934,312	5,700,545
TOTAL (G)	5,210,908	5,324,512	6,110,745

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Itawamba 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)			
IS Training/Education			
Software Acquisition 719	26,320	55,350	236,685
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			
ITS Fees - Procurement Services 715			
TOTAL (H)	26,320	55,350	236,685
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>	7,618,981	8,100,533	10,138,156
FUNDING SUMMARY:			
GENERAL FUNDS	611,573	611,573	2,577,440
STATE SUPPORT SPECIAL FUNDS	666,649	666,649	666,649
FEDERAL FUNDS	2,086,220	1,981,202	1,981,202
OTHER SPECIAL FUNDS	4,254,539	4,841,109	4,912,865
TOTAL FUNDS	7,618,981	8,100,533	10,138,156

**SCHEDULE C
COMMODITIES**

Itawamba 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	504,185	544,650	1,157,697
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	11,109	12,000	14,000
Total (A)	515,294	556,650	1,171,697
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	73,636	81,650	93,442
Office Supplies and Materials 722	155,791	185,810	219,443
Total (B)	229,427	267,460	312,885
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	271,237	293,610	305,442
Vehicle Tags, Taxes, Inspections 745	301	350	400
Other Current Expenses 749	31,631	42,912	50,651
Total (C)	303,169	336,872	356,493
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	540,844	694,803	845,818
Total (D)	540,844	694,803	845,818
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	262,187	296,312	345,442
Food for Persons 751	149,170	156,640	160,000
Uniforms 752	65,760	65,760	65,760
Bad Debts 748	22,180	18,750	18,750
Other Supplies & Materials 731	421,714	463,312	484,920
Minor Equipment (less than \$500) 755	94,087	98,875	100,000
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747	1,261	1,342	1,342
Total (E)	1,016,359	1,100,991	1,176,214
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,605,093	2,956,776	3,863,107
FUNDING SUMMARY:			
GENERAL FUNDS	1,953,855	1,953,855	2,767,778
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	7,507	7,507	7,507
OTHER SPECIAL FUNDS	643,731	995,414	1,087,822
TOTAL FUNDS	2,605,093	2,956,776	3,863,107

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

Itawamba 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			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	111,220	126,000	140,000
Periodicals 854			
Library Database System			
TOTAL (C)	111,220	126,000	140,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	111,220	126,000	140,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	55,485	55,485	55,485
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	55,735	70,515	84,515
TOTAL FUNDS	111,220	126,000	140,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Itawamba 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	2	33,530	1	22,000	1	22,000	22,000
TOTAL (B)		33,530		22,000			22,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821	1	8,564	1	14,350	1	26,545	26,545
(R) Replacement (Off Mach) 821	1	27,945	1	32,360	1	51,242	51,242
TOTAL (C)		36,509		46,710			77,787
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX	1	153,444	1	184,350	1	411,482	411,482
(R) Replacement (Data Proc & Comp Equip)	1	273,011	1	485,940	1	501,375	501,375
TOTAL (D)		426,455		670,290			912,857
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	160,770	1	167,120	1		173,722
TOTAL (E)		160,770		167,120			173,722
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811	1	127,480	1	255,547	1	257,600	257,600
(R) Replacement (Ed Furn & Equip) 811	1	203,314	1	497,884	1	587,000	587,000
(N) New (Other Equipment) 891	1	147,481	1	185,000	1	1,199,013	1,199,013
(R) Replacement (Other Equipment) 891	1	304,777	1	498,655	1	578,442	578,442
TOTAL (F)		783,052		1,437,086			2,622,055
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,440,316		2,343,206			3,808,421
FUNDING SUMMARY:							
GENERAL FUNDS		301,399		301,399			1,760,012
STATE SUPPORT SPECIAL FUNDS		245,744		245,744			245,744
FEDERAL FUNDS		223,484		223,484			223,484
OTHER SPECIAL FUNDS		669,689		1,572,579			1,579,181
TOTAL FUNDS		1,440,316		2,343,206			3,808,421

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

Itawamba 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)	6			1	23,450	1	23,450
63310 Automobile, Mid Size Sedan (AU MS)	3			2	34,440	2	34,440
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)	1	1	41,495				
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	4	2	19,800	2	20,000	2	20,000
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	16						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	1	1	20,572				
63393 Van, Full Size (VN FV)	11	1	21,922				
63393 Van, Mid Size (VN MV)	10			3	52,110	3	52,110
63400 Other Vehicles	5					1	405,000
TOTAL (A)	57	5	103,789	8	130,000	9	535,000
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>			103,789		130,000		535,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			103,789		130,000		535,000
TOTAL FUNDS			103,789		130,000		535,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Itawamba 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**

Itawamba 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			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	2,731,742	2,876,618	3,003,440
Awards 741			
TOTAL (C)	2,731,742	2,876,618	3,003,440
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
65040 Interest on Lease Purchases	58,410	52,060	45,458
Debt Service on Technology Bonds			
TOTAL (D)	58,410	52,060	45,458
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,790,152	2,928,678	3,048,898
FUNDING SUMMARY:			
GENERAL FUNDS			1,034,669
STATE SUPPORT SPECIAL FUNDS	1,197,450	1,026,269	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,592,702	1,902,409	2,014,229
TOTAL FUNDS	2,790,152	2,928,678	3,048,898

**NARRATIVE
2012 BUDGET REQUEST**

Itawamba Community College
Name of Agency

Itawamba Community College is a two year public supported community college dedicated to meeting the needs of the citizens of Chickasaw, Itawamba, Lee, Monroe and Pontotoc counties in Northeast Mississippi. Its main purpose is to provide comprehensive educational opportunities of the highest quality through academic, career-technical and personal enrichment programs in order to meet local needs at low cost to students.

In striving to accomplish this mission, ICC expects to spend \$58,751,040 in fy12. This is a net increase of \$6,188,870 over the previous year. In order to fund this budget, General funds totaling \$22,001,763 are requested which is a \$6,210,183 increase over the previous year. Detail explanations of the uses of these funds by object are as follows.

SALARIES, WAGES AND FRINGE BENEFITS: Increase of \$1,175,067 which will fund 17.5 positions over the previous year, including 8 full time instructors, 5 full time professional non teaching employees and 4.5 part time instructors.

TRAVEL: Increase of \$65,414 to support the positions named above plus provide the training necessary to keep our faculty credentials necessary for accreditation.

CONTRACTUAL SERVICES: Increase of \$2,037,623 to provide necessary repair and renovation for two of our buildings on the Tupelo campus. Also, we expect the cost of utilities and property insurance to increase due to opening up additional classrooms on our Belden center campus.

COMMODITIES: Increase of \$906,331 which is necessary due primarily to increased enrollments and an expected rise due to the Consumer Price Index. The major portion will again go to fund building supplies needed for the repairs mentioned above.

CAPITAL OUTLAY OTHER THAN EQUIPMENT: Increase of \$14,000 to increase the holdings in our two libraries.

CAPITAL OUTLAY EQUIPMENT: Increase of \$1,465,215 needed to replace one third of our computers in labs, offices and classrooms, purchase new switches and electronic equipment for our classrooms.

CAPITAL OUTLAY VEHICLES: Increase of \$405,000 to purchase a new transit bus to replace two buses which are 13+ years old.

SUBSIDIES, LOANS & GRANTS: Increase of \$120,220 to provide academic scholarships for the expected 3% increase in enrollment.

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

Itawamba 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
EDANA NAIL	TUSCALOOSA , AL	CHEERLEADER CAMP	6,081	LOCAL
JEFF TERRELL	ATLANTA, GA	STUDENT RECRUITING	442	LOCAL
JON WILLIAMS	MOBILE, AL	STUDENT RECRUITING	217	LOCAL
ROLON BARNES	GRAPEVINE, TX	VERNIER WORKSHOP	1,498	LOCAL
TEDDY BOUCHILLON	BALTIMORE, MD	ACUHO CONF	421	LOCAL
JOHNNY MANN	SAN FRANCISCO, CA	BANNER CONFERENCE	3,464	LOCAL
FRED WESTMORELAND	ORANGE BEACH, AL	MISSISSIPPI NATURAL GAS CONF	2,291	LOCAL
BENTON BERRYMAN	DALLAS, TX	AUTOCAD TRAINING	1,053	LOCAL
HAROLD DENDY	DALLAS , TX	AUTOCAD TRAINING	1,053	LOCAL
NENA SCOTT	NASHVILLE, TN	HOSA CONF	410	LOCAL
BOB WALKER	SAN ANTONIO , TX	NASFAA CONF	2,054	LOCAL
HEATHER McCORMICK	ST. LOUIS, MO	PTK CONF	604	LOCAL
ANN POOLE	SAN FRANCISCO, CA	BANNER CONFERENCE	2,641	LOCAL
TAMMY DILL	SAN FRANCISCO, CA	BANNER CONFERENCE	2,414	LOCAL
DEBBIE LODEN	SAN FRANCISCO, CA	BANNER CONFERENCE	2,572	LOCAL
SANDI SOUTH	SAN FRANCISCO, CA	BANNER CONFERENCE	2,594	LOCAL
JAMES NEWELL	MARCO ISLAND, FL	NAT'L RESPIRATORY CONF	1,567	LOCAL
ADAM DENTON	MARCO ISLAND, FL	NAT'L RESPIRATORY CONF	1,565	LOCAL
MARCUS SIMMONS	ATLANTA, GA	SRERCONF	353	LOCAL
BRONSON PROCHASKA	NEW ORLEANS, LA	NOADA CONF	382	LOCAL
LIZ EDWARDS	LEXINGTON, KY	SACCR CONF	1,696	LOCAL
DELORES TULL	NEW ORLEANS, LA	NOADA CONF	224	LOCAL
MARCUS SIMMONS	ATLANTA, GA	NCPN CONF	2,311	LOCAL
BILLY LOAGUE	ATLANTA, GA	NCPN CONF	2,117	LOCAL
PHIL RYAN	ATLANTA, GA	NCPN CONF	2,117	LOCAL
ANDY CANTRELL	ATLANTA, GA	NCPN CONF	2,117	LOCAL
ANGIE COLLINS	ATLANTA, GA	NCPN CONF	2,117	LOCAL
CLAY McNUTT	DENVER, CO	AUTO PLC CLASS	1,166	LOCAL
CLAY McNUTT	LOS ANGELES, CA	AUTO PLC CLASS	1,539	LOCAL
CLAY McNUTT	HOUSTON, TX	AUTO PLC CLASS	1,862	LOCAL
MICHELLE MILNER	AUBURN, AL	ALLDSP CONF	528	LOCAL
CHRISTY COLBURN	DAYTON, OH	WINTER GUARD CONF	1,843	LOCAL
CHRISTY COLBURN	ORLANDO, FL	SPINERT INSTR. CLINIC	1,559	LOCAL
SUE GOLDMAN	PHILDELPHIA, PA	SIGN LANGUAGE WORKSHOP	848	LOCAL
HAROLD PLUNKETT	NEW ORLEANS, LA	ADVISING INST CONF	433	LOCAL
NENA SCOTT	LAS VEGAS, NV	AHIMA CONF	1,374	LOCAL
BRAD CROWDER	LOS ANDELES, CA	HYBRID TRAINING WORKSHOP	1,386	LOCAL
JEANETTE ATKINS	NEW YORK, NY	ACCT CONV	2,445	LOCAL
SCOTT CANTRELL	NEW YORK, NY	ACCT CONV	2,339	LOCAL
JAMES WILLIAMS	ORLANDO, FL	MEP CONF	1,940	LOCAL
RICK COLLIER	MEMPHIS, TN	BASEBALL GAME	407	LOCAL
DIANNE GARVIN	KANSAS CITY, KS	ARGOS TRAINING	1,682	LOCAL
PAUL JOHNSON	FLORENCE, AL	TENNIS TOURN	457	LOCAL
MAC HUSSEY	CHATTANOOGA, TN	AUTO AUCTION	265	LOCAL
BECKY KELLY	SAN FRANCISCO, CA	BANNER CONF	2,775	LOCAL
TILDA BOUCHILLON	SAN FRANCISCO, CA	BANNER CONF	2,694	LOCAL

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

Itawamba 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
KAROLIENE OSWALT	MEMPHIS, TN	INDUST. TRNG. CONF	107	LOCAL
CHERYL WARE	NASHVILLE, TN	ACTE CONF	833	LOCAL
MARTY COOPER	FLORENCE, AL	BASKETBALL GAME	180	LOCAL
NANCI GRAY	FLORENCE, AL	BASKETBALL GAME	260	LOCAL
DEBBIE LODEN	KANSAS CITY KS	ASTRA CONF	1,274	LOCAL
MARCUS SIMMONS	NASHVILLE, TN	ACTE CONF	682	LOCAL
CHUCK SPENCER	NASHVILLE, TN	ACTE CONF	682	LOCAL
TONY TICE	NASHVILLE, TN	ACTE CONF	682	LOCAL
CINDY LAYMAN	NASHVILLE, TN	ACTE CONF	682	LOCAL
BOB WALKER	NASHVILLE, TN	DEPT OF ED FINANCIAL AIDE CONF	1,172	LOCAL
MARTY COOPER	FAYETTE, AL	BASKETBALL GAME	335	LOCAL
NANCI GRAY	FAYETTE, AL	BASKETBALL GAME	335	LOCAL
RON STEPHENS	MEMPHIS, TN	CONT. ED. TOUR	2,496	LOCAL
SARAH JOHNSON	ATLANTA, GA	SACS CONV	989	LOCAL
GLENDA SEGARS	ATLANTA, GA	SACS CONV	1,180	LOCAL
ILIZ EDWARDS	ATLANTA, GA	SACS CONV	1,091	LOCAL
MAC HUSSEY	LAS VEGAS, NV	AUTO COMPUTER TRNG	2,567	LOCAL
NENA SCOTT	BALTIMORE, MD	ICD TRNG	685	LOCAL
DAVID COLE	ATLANTA, GA	SACS CONV	783	LOCAL
CARLA ROSE	NASHVILLE, TN	SACE CONF	887	LOCAL
CHRISTY COLBURN	CHICAGO, IL	BAND CONF	2,065	LOCAL
JON WILLIAMS	ATLANTA, GA	STUDENT RECRUITING	363	LOCAL
JEFF CARTER	ATLANTA, GA	STUDENT RECRUITING	294	LOCAL
MICHAEL SULLIVAN	MEMPHIS, TN	STUDENT RECRUITING	164	LOCAL
RICK COLLIER	DYERSBURG, TN	BASEBALL GAME	350	LOCAL
PAUL JOHNSON	PLANO, TX	NCJCAA TENNIS TOURN	5,214	LOCAL
CHAD CASE	JACKSON, TN	SOFTBALL GAME	340	LOCAL
NANCI GRAY	SAN ANTONIO, TX	WOMENS COACHES BASKETBALL CONF	2,243	LOCAL
ALLEN COLEMAN	SAN FRANCISCO, CA	BANNER SUMMITT	2,275	LOCAL
ROBIN LOWE	ORLANDO, FL	PTK CONV	6,631	LOCAL
JANAE HAGAN	ORLANDO, FL	PTK CONV	2,419	LOCAL
TEDDY BOUCHILLON	AUSTIN, TX	NAT'L HOUSING CONF	1,660	LOCAL
RICK COLLIER	DYERSBURG, TN	BASEBALL GAME	325	LOCAL
DAVID COLE	WASHINGTON, DC	LEGISLATIVE MEETING	2,832	LOCAL
JAMES WILLIAMS	WASHINGTON, DC	LEGISLATIVE MEETING	3,176	LOCAL
DOUG CUNNINGHAM	BIRMINGHAM, AL	REVIEW NEW COPIER	126	LOCAL
LAURA PANNELL	AUSTIN, TX	NISOD	349	LOCAL
DAVID RATHER	PHOENIX, AZ	NJCAA GOLF TOURN	1,896	LOCAL
BRAD CROWDER	SAN FRANCISCO, CA	AUTO TECH TRNG	3,375	LOCAL
EARNEST AGNEW	SARASOTA, FL	METI CONF	1,345	LOCAL
DAVE AYMAR	GATLINBURG, TN	CENTER STAGE PERFORMANCE	310	LOCAL
MARCUS SIMMONS	AUSTIN, TX	NISOD	372	LOCAL
ALLEN COLEMAN	MEMPHIS, TN	COMPUTER WORKSHOP	212	LOCAL
DAVE AYMAR	CHATTANOOGA, TN	AUTO AUCTION	603	LOCAL
DOROTHY PETERS	NASHVILLE, TN	PBL CONF	625	LOCAL
LORI LITTLE	NEW ORLEANS, LA	EDUCATIONAL SEMINAR	430	LOCAL

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

Itawamba 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
NENA SCOTT	NEW ORLEANS. LA	EDUCTIONAL SEMINAR	718	LOCAL
Total Out of State Travel Cost			\$132,531	

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

Itawamba 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					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
FRANKS, FRANKS & JARRELL, P.A. / AUDIT SERVICES		23,250	25,000	25,000	LOCAL
<i>Comp. Rate: 23250 PER AUDIT</i>					
TOTAL 6162X Accounting (61621-61624)		23,250	25,000	25,000	
6163X Legal (61630-61636)					
PHELPS DUNBAR / LEGAL SERVICES		18,781	20,000	20,000	LOCAL
<i>Comp. Rate: 150.00 PER HR.</i>					
TOTAL 6163X Legal (61630-61636)		18,781	20,000	20,000	
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
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					
TOTAL 61690 Other Fees & Services					
61690 Security Services					
TOTAL 61690 Security Services					
XXX NEW					
TOTAL XXX NEW					
GRAND TOTAL (61600-61699)		42,031	45,000	45,000	

VEHICLE PURCHASE DETAILS

Itawamba 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)				
2012	Full Size Sedan	Fleet	Educational	23,450
63310 Automobile, Mid Size Sedan (AU MS)				
2012	Mid Size Sedan	Fleet	Educational	17,220
2012	Mid Size Sedan	Fleet	Educational	17,220
63393 Van, Mid Size (VN MV)				
2012	Mid Size Van	Fleet	Educational	17,370
2012	Mid Size Van	Fleet	Educational	17,370
2012	Mid Size Van	Fleet	Educational	17,370
63400 Other Vehicles				
2012	55 passenger bus	Fleet	Student Transport	405,000
TOTAL PASSENGER VEHICLES				515,000
Work Vehicles				
63390 Truck, Mid Size Pickup (TK MU)				
2008	Used Mid Size Pickup	Maintenance	Maintenance	10,000
2008	Used Mid Size Pickup	Grounds	Grounds	10,000
TOTAL WORK VEHICLES				20,000
TOTAL VEHICLE REQUEST				535,000

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

Itawamba 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
P	Van	2001	Dodge	Student Transportation	Student Transportation	MMV920	190,000	5,000	Y	
W	Truck	1994	Chevrolet	Maintenance	Maintenance	MP2631	139,000	2,000	Y	
P	Van	1996	Ford	Student Transportation	Student Transportation	NMC279	242,000	5,000	Y	
W	Truck	1990	Freightliner	Maintenance	Maintenance	TLR1673	265,000	5,000		
W	Truck	1986	GMC	Maintenance	Maintenance	MM11210	189,000	2,000	Y	
P	Car	1997	Ford	Student Transportation	Student Transportation	NMA169	175,000	5,000	Y	
P	Car	1998	Ford	Campus Police	Campus Police	NME671	135,000	5,000		Y
P	Car	2000	Ford	Campus Police	Campus Police	G33903	130,000	5,000		Y
P	Van	1999	Dodge	Student Transportation	Student Transportation	NMN509	170,000	5,000	Y	
P	Bus	1998	Bluebird	Student Transportation	Student Transportation	G07586	460,000	30,000		Y
P	Bus	1998	Bluebird	Student Transportation	Student Transportation	G07587	460,000	30,000		Y
W	Truck	1986	Chevrolet	Maintenance	Maintenance	MM1910	209,000	2,000		Y
W	Truck	1997	Mack	Instruction	Instruction		270,000	5,000		Y
P	Van	2003	Dodge	Student Transportation	Student Transportation	G24190	170,000	10,000	Y	
W	Truck	2003	Ford	Maintenance	Maintenance	ITF496	110,000	10,000		
W	Truck	1995	Ford	Maintenance	Maintenance	G24199	140,000	10,000		Y
W	Truck	1995	Chevrolet	Maintenance	Maintenance	G24198	140,000	10,000		Y
W	Truck	1994	Chevrolet	Maintenance	Maintenance	G24187	140,000	10,000		Y
P	Van	2003	Chevrolet	Student Transportation	Student Transportation	G24246	160,000	10,000		
P	Van	2004	Plymouth	Student Transportation	Student Transportation	G28221	145,000	10,000		
P	Van	2004	Plymouth	Student Transportation	Student Transportation	G28222	145,000	10,000		
P	Car	2000	Chevrolet	Campus Police	Campus Police	G29998	140,000	10,000		
W	Truck	1996	Dodge	Maintenance	Maintenance	G27848	100,000	10,000		
W	Truck	1996	Dodge	Maintenance	Maintenance	G27280	115,000	10,000		
P	Car	2007	Ford	Faculty	Faculty	5811TX	110,000	30,000		
P	Van	2007	Dodge	Student Transportation	Student Transportation	G40679	110,000	30,000		
P	Van	2007	Dodge	Student Transportation	Student Transportation	G40677	110,000	30,000		
P	Van	2007	Dodge	Student Transportation	Student Transportation	G40678	110,000	30,000		
W	Truck	1996	Dodge	Maintenance	Maintenance	G27283	100,000	10,000		
W	Truck	1987	Ford	Maintenance	Maintenance	G20120	166,000	3,000		

AS OF JUNE 30, 2010

Itawamba Community College

Page: 2

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	1994	Chevrolet	Maintenance	Maintenance	8231TR	120,000	5,000		
W	STreetsweeper	2001	Isuzi	Maintenance	Maintenance	G23563	53,000	4,000		
P	Car	2005	Ford	Student Transportation	Student Transportation	G32294	120,000	20,000		
P	Van	2005	Dodge	Student Transportation	Student Transportation	G33473	120,000	20,000		
P	Van	2005	Dodge	Student Transportation	Student Transportation	G31756	120,000	20,000		
P	Van	2005	Dodge	Student Transportation	Student Transportation	G31384	120,000	20,000		
W	Van	1999	Ford	Maintenance	Maintenance	G34139	105,000	10,000		
P	Van	2000	Dodge	Student Transportation	Student Transportation	G34136	125,000	10,000		
W	Truck	1997	Chevrolet	Maintenance	Maintenance	G34137	70,000	10,000		
W	Truck	1997	Ford	Maintenance	Maintenance	G34138	80,000	10,000		
P	Bus	2007	Van Hool	Student Transportation	Student Transportation	G43769	195,000	70,000		
P	Van	2008	Chevrolet	Student Transportation	Student Transportation	G45952	90,000	40,000		
W	Truck	1999	Dodge	Maintenance	Maintenance	G43475	50,000	10,000		
W	Truck	2000	Ford	Maintenance	Maintenance	G46829	81,000	3,000		
P	Van	2008	Dodge	Maintenance	Maintenance	G45953	90,000	40,000		
P	Van	2009	Ford	Student Transportation	Student Transportation	G50728	50,000	40,000		
P	Van'	2009	Dodge	Student Transportation	Student Transportation	G48349	50,000	40,000		
P	Van	2009	Dodge	Student Transportation	Student Transportation	G48350	50,000	40,000		
W	Truck	2009	Ford	Maintenance	Maintenance	G50727	45,000	40,000		
P	Car	2009	Ford	Faculty	Faculty	G50219	45,000	40,000		
W	Car	2009	Ford	Campus Police	Campus Police	G50751	15,000	5,000		
P	Car	1996	Dodge	Student Transportation	Student Transportation	G47896	45,000	10,000		
W	Van	2008	Ford	Student Transportation	Student Transportation	G51886	45,000	10,000		
P	Van	2009	Ford	Student Transportation	Student Transportation	G51828	35,000	10,000		
W	Truck	2006	Volvo	Instruction	Instruction	G54298	22,000	15,000		
W	Truck	2003	Chevrolet	Maintenance	Maintenance	G54299	82,000	10,000		
W	Truck	2006	Chevrolet	Maintenance	Maintenance	G51887	57,000	10,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Itawamba Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Basic Operations		
		Travel	14,056
		Contractual	15,042
		Commodities	21,098
		Subsidies	118,422
		Total	168,618
		Other Special Funds	168,618
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Salaries	25,992
		Total	25,992
		General Funds	51,642
		Other Special Funds	-25,650
Program # 1 : INSTRUCTION	New Positions		
		Salaries	234,000
		Total	234,000
		General Funds	234,000
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Salaries	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		
		Equipment	297,316
		Total	297,316
		General Funds	297,316

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Itawamba Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Train Additional ADN(s)		
		Salaries	91,000
		Travel	8,000
		Contractual	10,000
		Commodities	10,000
		Equipment	22,600
		Subsidies	8,400
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Salaries	416,120
		Contractual	374,514
		Commodities	159,966
		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 Entreprenurial Alliance		
		Salaries	90,000
		Total	90,000
		General Funds	90,000
Program # 1 : INSTRUCTION	New Career/Tech Program(s)		
		Salaries	98,500
		Travel	4,500
		Contractual	6,000
		Commodities	6,000
		Equipment	85,000
		Total	200,000
		General Funds	200,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Itawamba Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Performance Based Funding		
		Contractual	207,000
		Total	207,000
		General Funds	207,000
Program # 1 : INSTRUCTION	Work-Based Learning - C&T		
		Salaries	54,600
		Travel	4,500
		Contractual	7,740
		Commodities	11,160
		Equipment	2,000
		Total	80,000
		General Funds	80,000
Program # 1 : INSTRUCTION	Fund Shift Dt. Serv. to Form.		
		Total	
		General Funds	-280,606
		St.Sup.Special Funds	280,606
Program # 1 : INSTRUCTION	Fund Shift ARRA to GF		
		Total	
		General Funds	1,026,269
		St.Sup.Special Funds	-1,026,269
Priority # 2			
Program # 2 : INSTRUCTIONAL SUPPORT	Basic Operations		
		Travel	4,918
		Contractual	14,645
		Commodities	18,360
		OTE	14,000
		Total	51,923
		Other Special Funds	51,923
Priority # 3			
Program # 3 : STUDENT SERVICES	Basic Operations		
		Travel	29,440
		Contractual	24,640
		Commodities	31,310
		Total	85,390
		Other Special Funds	85,390

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Itawamba Community College

Agency Name

Program	Decision Unit	Object	Amount
Priority # 4			
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure	Equipment	751,697
		Total	751,697
		General Funds	751,697
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs	Contractual	149,261
		Total	149,261
		General Funds	149,261
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officers	Contractual	50,000
		Total	50,000
		General Funds	50,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic	Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Position(s)	Salaries	114,855
		Total	114,855
		General Funds	114,855
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations	Equipment	6,602
		Subsidies	-6,602
		Total	0
Priority # 5			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations	Contractual	1,033,781
		Commodities	634,687
		Vehicles	405,000
		Total	2,073,468
		General Funds	1,629,399
		Other Special Funds	444,069

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Itawamba Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 5			
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance	Contractual	15,000
		Total	15,000
		General Funds	15,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	30,000
		Total	30,000
		General Funds	30,000

CAPITAL LEASES

Itawamba 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
Seimens/Energy Mgt. Equipmen	09/15/2004	156	84	09/15/2016	.040	160,770	58,410	219,180	219,180	167,120	52,060	219,180	173,722	45,458	219,180

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

Itawamba 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	(473,747)	(68,219)	(51,638)	(142,330)	(735,934)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(473,747)	(68,219)	(51,638)	(142,330)	(735,934)