

Northeast Mississippi Community College 101 Cunningham Blvd, Booneville, MS 38829
AGENCY ADDRESS

Dr. Johnny Allen
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) | 18,922,721 | 18,910,300 | 18,962,284 | | |
| a. Additional Compensation | | | 1,594,508 | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | 6,520 | 7,200 | 7,200 | | |
| Total Salaries, Wages & Fringe Benefits | 18,929,241 | 18,917,500 | 20,563,992 | 1,646,492 | 8.70% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 212,230 | 156,829 | 195,000 | 38,171 | 24.33% |
| b. Travel & Subsistence (Out-of-State) | 115,386 | 91,106 | 101,935 | 10,829 | 11.88% |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 327,616 | 247,935 | 296,935 | 49,000 | 19.76% |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | | | 42,000 | 42,000 | |
| b. Communications, Transportation & Utilities | 1,486,056 | 1,539,879 | 1,866,546 | 326,667 | 21.21% |
| c. Public Information | 66,012 | 63,036 | 117,036 | 54,000 | 85.66% |
| d. Rents | 103,276 | 114,320 | 114,320 | | |
| e. Repairs & Service | 174,831 | 115,987 | 121,987 | 6,000 | 5.17% |
| f. Fees, Professional & Other Services | 102,559 | 155,784 | 155,784 | | |
| g. Other Contractual Services | 1,054,739 | 867,882 | 1,015,882 | 148,000 | 17.05% |
| h. Data Processing | 235,616 | 327,555 | 545,376 | 217,821 | 66.49% |
| i. Other | | | | | |
| Total Contractual Services | 3,223,089 | 3,184,443 | 3,978,931 | 794,488 | 24.94% |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | 151,400 | 69,594 | 69,594 | | |
| b. Printing & Office Supplies & Materials | 181,850 | 173,598 | 183,598 | 10,000 | 5.76% |
| c. Equipment, Repair Parts, Supplies & Accessories | 479 | 24,381 | 24,381 | | |
| d. Professional & Scientific Supplies & Materials | 318,402 | 286,923 | 417,223 | 130,300 | 45.41% |
| e. Other Supplies & Materials | 368,241 | 338,612 | 349,612 | 11,000 | 3.24% |
| Total Commodities | 1,020,372 | 893,108 | 1,044,408 | 151,300 | 16.94% |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | 26,740 | 37,265 | 37,265 | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | 6,972 | 7,503 | 7,503 | | |
| c. Office Machines, Furniture, Fixtures & Equipment | 11,352 | 7,367 | 7,367 | | |
| d. IS Equipment (Data Processing & Telecommunications) | 242,546 | 153,574 | 418,574 | 265,000 | 172.55% |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | 99,432 | 90,460 | 661,347 | 570,887 | 631.09% |
| Total Equipment (Schedule D-2) | 360,302 | 258,904 | 1,094,791 | 835,887 | 322.85% |
| 3. Vehicles (Schedule D-3) | 57,237 | 48,000 | 48,000 | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 1,956,848 | 1,707,677 | 1,707,677 | | |
| TOTAL EXPENDITURES | 25,901,445 | 25,294,832 | 28,771,999 | 3,477,167 | 13.74% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 5,884,293 | 6,565,570 | 5,873,096 | (692,474) | (10.54%) |
| General Fund Appropriation (Enter General Fund Lapse Below) | 9,259,771 | 8,692,654 | 12,604,108 | 3,911,454 | 44.99% |
| State Support Special Funds | 2,283,825 | 2,051,374 | 1,635,304 | (416,070) | (20.28%) |
| Federal Funds | 2,391,632 | 1,338,439 | 1,338,439 | | |
| Other Special Funds (Specify) | 2,753,789 | 2,685,672 | 2,685,672 | | |
| Indirect State | 9,893,705 | 9,816,002 | 10,519,673 | 703,671 | 7.16% |
| Local | | 18,217 | | (18,217) | (100.00%) |
| Health/Life Insurance Carryover | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | (6,565,570) | (5,873,096) | (5,884,293) | 11,197 | 0.19% |
| TOTAL FUNDS (equals Total Expenditures above) | 25,901,445 | 25,294,832 | 28,771,999 | 3,477,167 | 13.74% |
| GENERAL FUND LAPSE | 973,547 | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Full Perm | 271 | 263 | 292 | 29 | 11.02% |
| b.) Full T-L | | | | | |
| c.) Part Perm. | 111 | 106 | 106 | | |
| d.) Part T-L | | | | | |
| Average Annual Vacancy Rate (Percentage) | | | | | |
| a.) Full Perm | | | | | |
| b.) Full T-L | | | | | |
| c.) Part Perm. | | | | | |
| d.) Part T-L | | | | | |

Approved by: _____
Official of Board or Commission

Budget Officer: Cheryl Ragan / chragan@nemcc.edu

Phone Number: 662-720-7280

Submitted by: Cheryl Ragan
Name

Title: Vice President of Finance

Date: July 26, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Northeast Mississippi Community College

| Specify Funding Sources As Shown Below | FY 2010 Actual Amount | % Of Line Item | % Of Total Budget | FY 2011 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2012 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 9,188,927 | 48.54% | | 8,269,771 | 43.71% | | 9,952,492 | 48.39% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 1,553,500 | 8.20% | | 1,499,667 | 7.92% | | 1,593,147 | 7.74% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 1,471,136 | 7.77% | | 1,058,666 | 5.59% | | 1,058,666 | 5.14% | |
| 9. Indirect State | 2,601,018 | 13.74% | | 2,527,169 | 13.35% | | 2,527,169 | 12.28% | |
| 10. Local | 4,114,660 | 21.73% | | 5,544,010 | 29.30% | | 5,432,518 | 26.41% | |
| 11. Health/Life Insurance Carryover | | | | 18,217 | 0.09% | | | | |
| 12. | | | | | | | | | |
| Total Salaries | 18,929,241 | | 73.08% | 18,917,500 | | 74.78% | 20,563,992 | | 71.47% |
| 1. General _____ State Support Special (Specify) _____ | 7,925 | 2.41% | | 11,900 | 4.79% | | 60,900 | 20.50% | |
| 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) _____ | 54,701 | 16.69% | | 37,050 | 14.94% | | 37,050 | 12.47% | |
| 9. Indirect State | 3,165 | 0.96% | | 2,135 | 0.86% | | 2,135 | 0.71% | |
| 10. Local | 261,825 | 79.91% | | 196,850 | 79.39% | | 196,850 | 66.29% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Travel | 327,616 | | 1.26% | 247,935 | | 0.98% | 296,935 | | 1.03% |
| 1. General _____ State Support Special (Specify) _____ | 7,211 | 0.22% | | 341,316 | 10.71% | | 1,183,862 | 29.75% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | 42,157 | 1.32% | | 42,157 | 1.05% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | 394,021 | 12.22% | | 159,550 | 5.01% | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 233,205 | 7.23% | | 83,187 | 2.61% | | 83,187 | 2.09% | |
| 9. Indirect State | 10,040 | 0.31% | | 9,989 | 0.31% | | 9,989 | 0.25% | |
| 10. Local | 2,578,612 | 80.00% | | 2,548,244 | 80.02% | | 2,659,736 | 66.84% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Contractual | 3,223,089 | | 12.44% | 3,184,443 | | 12.58% | 3,978,931 | | 13.82% |
| 1. General _____ State Support Special (Specify) _____ | 10,272 | 1.00% | | 19,677 | 2.20% | | 170,977 | 16.37% | |
| 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) _____ | 144,243 | 14.13% | | 110,176 | 12.33% | | 110,176 | 10.54% | |
| 9. Indirect State | 138,067 | 13.53% | | 145,580 | 16.30% | | 145,580 | 13.93% | |
| 10. Local | 727,790 | 71.32% | | 617,675 | 69.16% | | 617,675 | 59.14% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Commodities | 1,020,372 | | 3.93% | 893,108 | | 3.53% | 1,044,408 | | 3.62% |

REQUEST BY FUNDING SOURCE

Name of Agency Northeast Mississippi Community College

| Specify Funding Sources As Shown Below | FY 2010 Actual Amount | % Of Line Item | % Of Total Budget | FY 2011 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2012 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | 26,740 | 100.00% | | 37,265 | 100.00% | | 37,265 | 100.00% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Other Than Equipment | 26,740 | | 0.10% | 37,265 | | 0.14% | 37,265 | | 0.12% |
| 1. General _____ State Support Special (Specify) _____ | 45,436 | 12.61% | | 29,990 | 11.58% | | 865,877 | 79.09% | |
| 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) _____ | 61,269 | 17.00% | | 49,360 | 19.06% | | 49,360 | 4.50% | |
| 9. Indirect State | 1,499 | 0.41% | | 799 | 0.30% | | 799 | 0.07% | |
| 10. Local | 252,098 | 69.96% | | 178,755 | 69.04% | | 178,755 | 16.32% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Equipment | 360,302 | | 1.39% | 258,904 | | 1.02% | 1,094,791 | | 3.80% |
| 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 | 57,237 | 100.00% | | 48,000 | 100.00% | | 48,000 | 100.00% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Vehicles | 57,237 | | 0.22% | 48,000 | | 0.18% | 48,000 | | 0.16% |
| 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 Northeast Mississippi Community College

| Specify Funding Sources As Shown Below | FY 2010 Actual Amount | % Of Line Item | % Of Total Budget | FY 2011 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2012 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | 20,000 | 1.17% | | 370,000 | 21.66% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | 336,304 | 17.18% | | 350,000 | 20.49% | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 427,078 | 21.82% | | | | | | | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | 1,193,466 | 60.98% | | 1,337,677 | 78.33% | | 1,337,677 | 78.33% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Subsidies, Loans & Grants | 1,956,848 | | 7.55% | 1,707,677 | | 6.75% | 1,707,677 | | 5.93% |
| 1. General _____ State Support Special (Specify) _____ | 9,259,771 | 35.75% | | 8,692,654 | 34.36% | | 12,604,108 | 43.80% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 1,553,500 | 5.99% | | 1,541,824 | 6.09% | | 1,635,304 | 5.68% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | 730,325 | 2.81% | | 509,550 | 2.01% | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 2,391,632 | 9.23% | | 1,338,439 | 5.29% | | 1,338,439 | 4.65% | |
| 9. Indirect State | 2,753,789 | 10.63% | | 2,685,672 | 10.61% | | 2,685,672 | 9.33% | |
| 10. Local | 9,212,428 | 35.56% | | 10,508,476 | 41.54% | | 10,508,476 | 36.52% | |
| 11. Health/Life Insurance Carryover | | | | 18,217 | 0.07% | | | | |
| 12. | | | | | | | | | |
| TOTAL | 25,901,445 | | 100.00% | 25,294,832 | | 100.00% | 28,771,999 | | 100.00% |

SPECIAL FUNDS DETAIL

Northeast Mississippi Community College
Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2010 | (2) Estimated Revenues FY 2011 | (3) Requested Revenues FY 2012 |
|---------------------------------------|--|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | 1,553,500 | 1,541,824 | 1,635,304 |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | 730,325 | 509,550 | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Section S TOTAL | | 2,283,825 | 2,051,374 | 1,635,304 |

| 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 | | | 213,160 | 226,836 | 226,836 |
| 459 Adult Basic Education (0) | U.S. Dept of Education via SBCJC | | | 165,559 | 171,500 | 171,500 |
| HEA III Developing Institutions (0) | | | | | | |
| VA Veterans - Aid to Students (0) | | | | | | |
| 460 CWSP College Work Study (0) | U.S. Department of Education | | | 130,972 | 163,776 | 163,776 |
| Upward Bound (0) | | | | | | |
| Special Services (0) | | | | 214,577 | 234,160 | 234,160 |
| National Science Foundation | | | | | | |
| 466 Tech Prep | | | | 99,022 | 99,390 | 99,390 |
| SBDC | U.S. Department of Commerce | | | | | |
| Administrative Cost Recoveries | | | | | | |
| Dept of Labor - Career Readiness | DOL via SBCJC | | | 24,818 | 24,818 | 24,818 |
| FEMA | | | | | | |
| WIN Center | | | | 384,658 | 384,658 | 384,658 |
| ARRA Non - SFSF Funds | | | | 538,916 | | |
| CTE Non TraditionalGrants | US Dept of Education via MDE | | | | | |
| Space Grant | | | | 4,996 | | |
| Accountability Grant | | | | 33,301 | 33,301 | 33,301 |
| STEP | | | | 131,109 | | |
| Out-of-School Youth | | | | 114,285 | | |
| NEON | | | | 324,472 | | |
| MyBiz | | | | 11,787 | | |
| Section A TOTAL | | | | 2,391,632 | 1,338,439 | 1,338,439 |

| 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 | 5,884,293 | 6,565,570 | 5,873,096 |
| 476-479 Vo-Ed Salary 1 (1) | State Board for Community and Junior | 1,196,702 | 1,200,000 | 1,200,000 |
| 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 | 67,265 | 73,500 | 73,500 |
| Workforce Education Projects (SBCJC) | State Board for Community and Junior | 1,367,590 | 1,412,172 | 1,412,172 |
| Dual PN 1 (1) | State Board for Community and Jr College | 122,232 | | |
| Special Appropriation via SBCJC 1 (1) | State Board for Community and Jr Colleges | | | |
| 401-415 Student Fees 2 (2) | Local | 7,635,712 | 7,510,000 | 7,960,000 |

SPECIAL FUNDS DETAIL

Northeast Mississippi Community College
Name of Agency

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2010 | (2) Estimated Revenues FY 2011 | (3) Requested Revenues FY 2012 |
|---|---------------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 5,884,293 | 6,565,570 | 5,873,096 |
| 441 -** District Taxes 2 (2) | Local | 1,459,707 | 1,375,000 | 1,505,000 |
| 521-550's Sales & Servi., Interest, etc 2 | Local | 868,034 | 615,500 | 689,171 |
| Transfer From Other Funds 2 (2) | Local | | 300,000 | 350,000 |
| Transfer To Other Funds 2 (2) | Local | -88,027 | | |
| Local/Private Grants 2 (2) | Local | 18,279 | 15,502 | 15,502 |
| Health/Life Insurance Carryover 3 (3) | Health/Life Insurance Carryover Funds | | 18,217 | |
| Section B TOTAL | | 18,531,787 | 19,085,461 | 19,078,441 |
| Section S + A + B TOTAL | | 23,207,244 | 22,475,274 | 22,052,184 |

| 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**

Northeast Mississippi Community College

Name of Agency

FEDERAL FUNDS

FY 2012 Federal Funds are projected at the same level as FY 2011. Federal funds are from the following sources: Vocational/Technical Salaries and Equipment, Adult Basic Education, College Work Study, Special Services, Tech Prep, DOL Career Readiness, and WIA.

STATE SUPPORT SPECIAL FUNDS

FY 2012 State Support Special Funds reflect a substantial decrease from FY 2011 due to the loss of ARRA Stimulus funds. A slight increase is expected in Educational Enhancement Funds.

OTHER SPECIAL FUNDS

Total Special Funds for FY 2012 show a substantial increase over FY 2011. Funds are expected to increase from student fees, district taxes, sales and services, as well as increased transfer from other funds.

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 9,188,927 | 1,553,500 | 1,471,136 | 6,715,678 | 18,929,241 |
| Travel | 7,925 | | 54,701 | 264,990 | 327,616 |
| Contractual Services | 7,211 | 394,021 | 233,205 | 2,588,652 | 3,223,089 |
| Commodities | 10,272 | | 144,243 | 865,857 | 1,020,372 |
| Other Than Equipment | | | | 26,740 | 26,740 |
| Equipment | 45,436 | | 61,269 | 253,597 | 360,302 |
| Vehicles | | | | 57,237 | 57,237 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | 336,304 | 427,078 | 1,193,466 | 1,956,848 |
| Total | 9,259,771 | 2,283,825 | 2,391,632 | 11,966,217 | 25,901,445 |
| No. of Positions (FTE) | 125.00 | 28.00 | 38.00 | 191.00 | 382.00 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 8,269,771 | 1,499,667 | 1,058,666 | 8,089,396 | 18,917,500 |
| Travel | 11,900 | | 37,050 | 198,985 | 247,935 |
| Contractual Services | 341,316 | 201,707 | 83,187 | 2,558,233 | 3,184,443 |
| Commodities | 19,677 | | 110,176 | 763,255 | 893,108 |
| Other Than Equipment | | | | 37,265 | 37,265 |
| Equipment | 29,990 | | 49,360 | 179,554 | 258,904 |
| Vehicles | | | | 48,000 | 48,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 20,000 | 350,000 | | 1,337,677 | 1,707,677 |
| Total | 8,692,654 | 2,051,374 | 1,338,439 | 13,212,365 | 25,294,832 |
| No. of Positions (FTE) | 102.00 | 25.00 | 26.00 | 216.00 | 369.00 |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | (93,480) | 93,480 | | (111,492) | (111,492) |
| Travel | | | | | |
| Contractual Services | 285,058 | (159,550) | | 111,492 | 237,000 |
| Commodities | 15,000 | | | | 15,000 |
| Other Than Equipment | | | | | |
| Equipment | 15,000 | | | | 15,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 350,000 | (350,000) | | | |
| Total | 571,578 | (416,070) | | | 155,508 |
| No. of Positions (FTE) | (2.00) | 2.00 | | | |

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

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| FY 2012 Expansion/Reduction of Existing Activities | | | | | |
|---|------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | 1,533,201 | | | (18,217) | 1,514,984 |
| Travel | 30,000 | | | | 30,000 |
| Contractual Services | 406,488 | | | | 406,488 |
| Commodities | 114,300 | | | | 114,300 |
| Other Than Equipment | | | | | |
| Equipment | 737,887 | | | | 737,887 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 2,821,876 | | | (18,217) | 2,803,659 |
| No. of Positions (FTE) | 25.00 | | | | 25.00 |

| FY 2012 New Activities | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|----------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | 243,000 | | | | 243,000 |
| Travel | 19,000 | | | | 19,000 |
| Contractual Services | 151,000 | | | | 151,000 |
| Commodities | 22,000 | | | | 22,000 |
| Other Than Equipment | | | | | |
| Equipment | 83,000 | | | | 83,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 518,000 | | | | 518,000 |
| No. of Positions (FTE) | 4.00 | | | | 4.00 |

| FY 2012 Total Request | | | | | |
|---------------------------|-------------------|-------------------------------|------------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 9,952,492 | 1,593,147 | 1,058,666 | 7,959,687 | 20,563,992 |
| Travel | 60,900 | | 37,050 | 198,985 | 296,935 |
| Contractual Services | 1,183,862 | 42,157 | 83,187 | 2,669,725 | 3,978,931 |
| Commodities | 170,977 | | 110,176 | 763,255 | 1,044,408 |
| Other Than Equipment | | | | 37,265 | 37,265 |
| Equipment | 865,877 | | 49,360 | 179,554 | 1,094,791 |
| Vehicles | | | | 48,000 | 48,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 370,000 | | | 1,337,677 | 1,707,677 |
| Total | 12,604,108 | 1,635,304 | 1,338,439 | 13,194,148 | 28,771,999 |
| No. of Positions (FTE) | 129.00 | 27.00 | 26.00 | 216.00 | 398.00 |

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**

Northeast Mississippi Community College
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2012

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|-----------------------------|------------|-----------------|-----------|---------------|------------|
| 1. INSTRUCTION | 9,832,588 | 1,593,147 | 981,447 | 5,161,558 | 17,568,740 |
| 2. INSTRUCTIONAL SUPPORT | 324,221 | | 24,566 | 213,721 | 562,508 |
| 3. STUDENT SERVICES | 480,787 | | 294,757 | 2,200,862 | 2,976,406 |
| 4. INSTITUTIONAL SUPPORT | 1,286,116 | | 34,393 | 2,995,563 | 4,316,072 |
| 5. PHYSICAL PLANT OPERATION | 680,396 | 42,157 | 3,276 | 2,622,444 | 3,348,273 |
| SUMMARY OF ALL PROGRAMS | 12,604,108 | 1,635,304 | 1,338,439 | 13,194,148 | 28,771,999 |

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 7,761,317 | 1,553,500 | 1,188,012 | 2,601,018 | 13,103,847 |
| Travel | 7,925 | | 50,483 | 61,014 | 119,422 |
| Contractual Services | 2,211 | | 231,499 | 266,890 | 500,600 |
| Commodities | 10,272 | | 124,289 | 395,282 | 529,843 |
| Other Than Equipment | | | | | |
| Equipment | 436 | | 57,465 | 149,842 | 207,743 |
| Vehicles | | | | 19,937 | 19,937 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | 336,304 | 427,078 | 839,988 | 1,603,370 |
| Total | 7,782,161 | 1,889,804 | 2,078,826 | 4,333,971 | 16,084,762 |
| No. of Positions (FTE) | 105.00 | 28.00 | 35.00 | 107.00 | 275.00 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 7,111,025 | 1,499,667 | 734,369 | 3,526,824 | 12,871,885 |
| Travel | 11,900 | | 32,925 | 76,429 | 121,254 |
| Contractual Services | 25,080 | | 80,962 | 258,273 | 364,315 |
| Commodities | 19,677 | | 85,831 | 401,393 | 506,901 |
| Other Than Equipment | | | | | |
| Equipment | 29,990 | | 47,360 | 31,781 | 109,131 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 20,000 | 350,000 | | 885,075 | 1,255,075 |
| Total | 7,217,672 | 1,849,667 | 981,447 | 5,179,775 | 15,228,561 |
| No. of Positions (FTE) | 87.00 | 25.00 | 23.00 | 124.00 | 259.00 |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|-------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | (93,480) | 93,480 | | (111,492) | (111,492) |
| Travel | | | | | |
| Contractual Services | (111,492) | | | 111,492 | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 350,000 | (350,000) | | | |
| Total | 145,028 | (256,520) | | | (111,492) |
| No. of Positions (FTE) | (2.00) | 2.00 | | | |

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

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

| FY 2012 Expansion/Reduction of Existing Activities | | | | | |
|---|------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | 1,200,701 | | | (18,217) | 1,182,484 |
| Travel | 30,000 | | | | 30,000 |
| Contractual Services | 81,000 | | | | 81,000 |
| Commodities | 108,300 | | | | 108,300 |
| Other Than Equipment | | | | | |
| Equipment | 531,887 | | | | 531,887 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,951,888 | | | (18,217) | 1,933,671 |
| No. of Positions (FTE) | 18.00 | | | | 18.00 |

| FY 2012 New Activities | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|----------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | 243,000 | | | | 243,000 |
| Travel | 19,000 | | | | 19,000 |
| Contractual Services | 151,000 | | | | 151,000 |
| Commodities | 22,000 | | | | 22,000 |
| Other Than Equipment | | | | | |
| Equipment | 83,000 | | | | 83,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 518,000 | | | | 518,000 |
| No. of Positions (FTE) | 4.00 | | | | 4.00 |

| FY 2012 Total Request | | | | | |
|---------------------------|------------------|-------------------------------|-----------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 8,461,246 | 1,593,147 | 734,369 | 3,397,115 | 14,185,877 |
| Travel | 60,900 | | 32,925 | 76,429 | 170,254 |
| Contractual Services | 145,588 | | 80,962 | 369,765 | 596,315 |
| Commodities | 149,977 | | 85,831 | 401,393 | 637,201 |
| Other Than Equipment | | | | | |
| Equipment | 644,877 | | 47,360 | 31,781 | 724,018 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 370,000 | | | 885,075 | 1,255,075 |
| Total | 9,832,588 | 1,593,147 | 981,447 | 5,161,558 | 17,568,740 |
| No. of Positions (FTE) | 107.00 | 27.00 | 23.00 | 124.00 | 281.00 |

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

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 289,222 | | 19,646 | 130,952 | 439,820 |
| Travel | | | | 8,281 | 8,281 |
| Contractual Services | | | | 11,400 | 11,400 |
| Commodities | | | | 11,189 | 11,189 |
| Other Than Equipment | | | | 26,740 | 26,740 |
| Equipment | | | | 23,060 | 23,060 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 289,222 | | 19,646 | 211,622 | 520,490 |
| No. of Positions (FTE) | 5.00 | | | 2.00 | 7.00 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 275,221 | | 24,566 | 133,911 | 433,698 |
| Travel | | | | 5,517 | 5,517 |
| Contractual Services | | | | 12,710 | 12,710 |
| Commodities | | | | 11,692 | 11,692 |
| Other Than Equipment | | | | 37,265 | 37,265 |
| Equipment | | | | 12,626 | 12,626 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 275,221 | | 24,566 | 213,721 | 513,508 |
| No. of Positions (FTE) | 5.00 | | | 2.00 | 7.00 |

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

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

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

| | FY 2012 Expansion/Reduction of Existing Activities | | | | (20) Total |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | |
| Salaries, Wages, Fringe | 49,000 | | | | 49,000 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 49,000 | | | | 49,000 |
| No. of Positions (FTE) | 1.00 | | | | 1.00 |

| | 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 | 324,221 | | 24,566 | 133,911 | 482,698 |
| Travel | | | | 5,517 | 5,517 |
| Contractual Services | | | | 12,710 | 12,710 |
| Commodities | | | | 11,692 | 11,692 |
| Other Than Equipment | | | | 37,265 | 37,265 |
| Equipment | | | | 12,626 | 12,626 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 324,221 | | 24,566 | 213,721 | 562,508 |
| No. of Positions (FTE) | 6.00 | | | 2.00 | 8.00 |

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

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 680,231 | | 233,355 | 966,757 | 1,880,343 |
| Travel | | | 4,218 | 90,029 | 94,247 |
| Contractual Services | | | 1,706 | 198,180 | 199,886 |
| Commodities | | | 19,954 | 185,788 | 205,742 |
| Other Than Equipment | | | | | |
| Equipment | | | 3,804 | 9,346 | 13,150 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 353,478 | 353,478 |
| Total | 680,231 | | 263,037 | 1,803,578 | 2,746,846 |
| No. of Positions (FTE) | 13.00 | | 3.00 | 15.00 | 31.00 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 422,787 | | 262,062 | 1,326,223 | 2,011,072 |
| Travel | | | 4,125 | 42,659 | 46,784 |
| Contractual Services | | | 2,225 | 208,298 | 210,523 |
| Commodities | | | 24,345 | 161,093 | 185,438 |
| Other Than Equipment | | | | | |
| Equipment | | | 2,000 | 9,987 | 11,987 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 452,602 | 452,602 |
| Total | 422,787 | | 294,757 | 2,200,862 | 2,918,406 |
| No. of Positions (FTE) | 8.00 | | 3.00 | 19.00 | 30.00 |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | 10,000 | | | | 10,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 10,000 | | | | 10,000 |
| 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

Northeast Mississippi Community College

Program No. 3 of 5 Programs

AGENCY

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 | 48,000 | | | | 48,000 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 48,000 | | | | 48,000 |
| No. of Positions (FTE) | 1.00 | | | | 1.00 |

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

| FY 2012 Total Request | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 470,787 | | 262,062 | 1,326,223 | 2,059,072 |
| Travel | | | 4,125 | 42,659 | 46,784 |
| Contractual Services | | | 2,225 | 208,298 | 210,523 |
| Commodities | 10,000 | | 24,345 | 161,093 | 195,438 |
| Other Than Equipment | | | | | |
| Equipment | | | 2,000 | 9,987 | 11,987 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 452,602 | 452,602 |
| Total | 480,787 | | 294,757 | 2,200,862 | 2,976,406 |
| No. of Positions (FTE) | 9.00 | | 3.00 | 19.00 | 31.00 |

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

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 323,969 | | 27,504 | 1,858,302 | 2,209,775 |
| Travel | | | | 105,366 | 105,366 |
| Contractual Services | 5,000 | | | 778,929 | 783,929 |
| Commodities | | | | 87,363 | 87,363 |
| Other Than Equipment | | | | | |
| Equipment | 45,000 | | | 68,537 | 113,537 |
| Vehicles | | | | 37,300 | 37,300 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 373,969 | | 27,504 | 2,935,797 | 3,337,270 |
| No. of Positions (FTE) | 2.00 | | | 35.00 | 37.00 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 332,559 | | 34,393 | 1,959,862 | 2,326,814 |
| Travel | | | | 73,165 | 73,165 |
| Contractual Services | 316,236 | | | 701,745 | 1,017,981 |
| Commodities | | | | 93,586 | 93,586 |
| Other Than Equipment | | | | | |
| Equipment | | | | 119,205 | 119,205 |
| Vehicles | | | | 48,000 | 48,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 648,795 | | 34,393 | 2,995,563 | 3,678,751 |
| No. of Positions (FTE) | 2.00 | | | 39.00 | 41.00 |

| | 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 | 42,000 | | | | 42,000 |
| Commodities | 5,000 | | | | 5,000 |
| Other Than Equipment | | | | | |
| Equipment | 15,000 | | | | 15,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 62,000 | | | | 62,000 |
| 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

Northeast Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

| | FY 2012 Expansion/Reduction of Existing Activities | | | | (20) Total |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | |
| Salaries, Wages, Fringe | 171,500 | | | | 171,500 |
| Travel | | | | | |
| Contractual Services | 203,821 | | | | 203,821 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | 200,000 | | | | 200,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 575,321 | | | | 575,321 |
| No. of Positions (FTE) | 3.00 | | | | 3.00 |

| | 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 | 504,059 | | 34,393 | 1,959,862 | 2,498,314 |
| Travel | | | | 73,165 | 73,165 |
| Contractual Services | 562,057 | | | 701,745 | 1,263,802 |
| Commodities | 5,000 | | | 93,586 | 98,586 |
| Other Than Equipment | | | | | |
| Equipment | 215,000 | | | 119,205 | 334,205 |
| Vehicles | | | | 48,000 | 48,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,286,116 | | 34,393 | 2,995,563 | 4,316,072 |
| No. of Positions (FTE) | 5.00 | | | 39.00 | 44.00 |

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

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 134,188 | | 2,619 | 1,158,649 | 1,295,456 |
| Travel | | | | 300 | 300 |
| Contractual Services | | 394,021 | | 1,333,253 | 1,727,274 |
| Commodities | | | | 186,235 | 186,235 |
| Other Than Equipment | | | | | |
| Equipment | | | | 2,812 | 2,812 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 134,188 | 394,021 | 2,619 | 2,681,249 | 3,212,077 |
| No. of Positions (FTE) | | | | 32.00 | 32.00 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 128,179 | | 3,276 | 1,142,576 | 1,274,031 |
| Travel | | | | 1,215 | 1,215 |
| Contractual Services | | 201,707 | | 1,377,207 | 1,578,914 |
| Commodities | | | | 95,491 | 95,491 |
| Other Than Equipment | | | | | |
| Equipment | | | | 5,955 | 5,955 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 128,179 | 201,707 | 3,276 | 2,622,444 | 2,955,606 |
| No. of Positions (FTE) | | | | 32.00 | 32.00 |

| | 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 | 354,550 | (159,550) | | | 195,000 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 354,550 | (159,550) | | | 195,000 |
| 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

Northeast Mississippi 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 | 64,000 | | | | 64,000 |
| Travel | | | | | |
| Contractual Services | 121,667 | | | | 121,667 |
| Commodities | 6,000 | | | | 6,000 |
| Other Than Equipment | | | | | |
| Equipment | 6,000 | | | | 6,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 197,667 | | | | 197,667 |
| No. of Positions (FTE) | 2.00 | | | | 2.00 |

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

| FY 2012 Total Request | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 192,179 | | 3,276 | 1,142,576 | 1,338,031 |
| Travel | | | | 1,215 | 1,215 |
| Contractual Services | 476,217 | 42,157 | | 1,377,207 | 1,895,581 |
| Commodities | 6,000 | | | 95,491 | 101,491 |
| Other Than Equipment | | | | | |
| Equipment | 6,000 | | | 5,955 | 11,955 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 680,396 | 42,157 | 3,276 | 2,622,444 | 3,348,273 |
| No. of Positions (FTE) | 2.00 | | | 32.00 | 34.00 |

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

PROGRAM DECISION UNITS

Northeast Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|---------------------|--------------------------|------------------------------|--------------------------|----------------|
| | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Basic Operations | Fund Shift Arra To Gf | Fund Shift From Debt Serv | Health/life Insurance | New Positions |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 12,871,885 | | | (111,492) | | | 51,984 | 258,500 |
| GENERAL | 7,111,025 | | | | | (93,480) | 70,201 | 258,500 |
| ST.SUP.SPECIAL | 1,499,667 | | | | | 93,480 | | |
| FEDERAL | 734,369 | | | | | | | |
| OTHER | 3,526,824 | | | (111,492) | | | (18,217) | |
| TRAVEL | 121,254 | | | | | | | |
| GENERAL | 11,900 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 32,925 | | | | | | | |
| OTHER | 76,429 | | | | | | | |
| CONTRACTUAL | 364,315 | | | | | | | |
| GENERAL | 25,080 | | | (111,492) | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 80,962 | | | | | | | |
| OTHER | 258,273 | | | 111,492 | | | | |
| COMMODITIES | 506,901 | | | | | | | |
| GENERAL | 19,677 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 85,831 | | | | | | | |
| OTHER | 401,393 | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 109,131 | | | | | | | |
| GENERAL | 29,990 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 47,360 | | | | | | | |
| OTHER | 31,781 | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 1,255,075 | | | | | | | |
| GENERAL | 20,000 | | | | 350,000 | | | |
| ST.SUP.SPECIAL | 350,000 | | | | (350,000) | | | |
| FEDERAL | | | | | | | | |
| OTHER | 885,075 | | | | | | | |
| TOTAL | 15,228,561 | | | (111,492) | | | 51,984 | 258,500 |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|------------|------------|-----------|---------------|----------------|
| GENERAL FUNDS | 7,217,672 | | | (111,492) | 350,000 | (93,480) | 70,201 | 258,500 |
| ST.SUP.SPCL.FUNDS | 1,849,667 | | | | (350,000) | 93,480 | | |
| FEDERAL FUNDS | 981,447 | | | | | | | |
| OTHER SP.FUNDS | 5,179,775 | | | | | | (18,217) | |
| TOTAL | 15,228,561 | | | (111,492) | | | 51,984 | 258,500 |

POSITIONS:

| | | | | | | | | |
|------------------|---------------|--|--|--|--|---------|--|-------------|
| GENERAL FTE | 87.00 | | | | | (2.00) | | 4.00 |
| ST.SUP.SPCL.FTE | 25.00 | | | | | 2.00 | | |
| FEDERAL FTE | 23.00 | | | | | | | |
| OTHER SP FTE | 124.00 | | | | | | | |
| TOTAL FTE | 259.00 | | | | | | | 4.00 |

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 | | | 72,000 | 150,000 | 600,000 | | 68,000 |
| GENERAL | 50,000 | | | 72,000 | 150,000 | 600,000 | | 68,000 |
| ST.SUP.SPECIAL | | | | | | | | |

PROGRAM DECISION UNITS

Northeast Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

| | I | J | K | L | M | N | O | P |
|---------------------|---------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | 30,000 | | 10,000 |
| GENERAL | | | | | | 30,000 | | 10,000 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | | | | 17,000 | | 64,000 | | |
| GENERAL | | | | 17,000 | | 64,000 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | 30,000 | | 78,300 | | 5,000 |
| GENERAL | | | | 30,000 | | 78,300 | | 5,000 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | 150,000 | 13,750 | 39,837 | | 178,300 | 150,000 | 7,000 |
| GENERAL | | 150,000 | 13,750 | 39,837 | | 178,300 | 150,000 | 7,000 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 50,000 | 150,000 | 13,750 | 158,837 | 150,000 | 950,600 | 150,000 | 90,000 |

FUNDING:

| | | | | | | | | |
|-------------------|---------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|
| GENERAL FUNDS | 50,000 | 150,000 | 13,750 | 158,837 | 150,000 | 950,600 | 150,000 | 90,000 |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | 50,000 | 150,000 | 13,750 | 158,837 | 150,000 | 950,600 | 150,000 | 90,000 |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|--|--|-------------|-------------|--------------|--|-------------|
| GENERAL FTE | 1.00 | | | 1.00 | 2.00 | 10.00 | | 1.00 |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | 1.00 | | | 1.00 | 2.00 | 10.00 | | 1.00 |

PRIORITY LEVEL:

| | 5 | 5 | 5 | 3 | 4 | 5 | 3 | 5 |
|----------------------|--------------------------|---------------------------|---------------------------|----------------------|-----------------------|---|---|---|
| EXPENDITURES: | New Career/tech Program(| Performance Based Funding | Work-based Learning - C&t | Total Funding Change | FY 2012 Total Request | | | |
| SALARIES | 120,000 | | 55,000 | 1,313,992 | 14,185,877 | | | |
| GENERAL | 120,000 | | 55,000 | 1,350,221 | 8,461,246 | | | |
| ST.SUP.SPECIAL | | | | 93,480 | 1,593,147 | | | |
| FEDERAL | | | | | 734,369 | | | |
| OTHER | | | | (129,709) | 3,397,115 | | | |
| TRAVEL | 4,000 | | 5,000 | 49,000 | 170,254 | | | |
| GENERAL | 4,000 | | 5,000 | 49,000 | 60,900 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | 32,925 | | | |

PROGRAM DECISION UNITS

Northeast Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

| | Q | R | S | T | U | V | W | X |
|---------------------|----------------|----------------|---------------|------------------|-------------------|---|---|---|
| OTHER | | | | | 76,429 | | | |
| CONTRACTUAL | 1,000 | 148,000 | 2,000 | 232,000 | 596,315 | | | |
| GENERAL | 1,000 | 148,000 | 2,000 | 120,508 | 145,588 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | 80,962 | | | |
| OTHER | | | | 111,492 | 369,765 | | | |
| COMMODITIES | 10,000 | | 7,000 | 130,300 | 637,201 | | | |
| GENERAL | 10,000 | | 7,000 | 130,300 | 149,977 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | 85,831 | | | |
| OTHER | | | | | 401,393 | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 65,000 | | 11,000 | 614,887 | 724,018 | | | |
| GENERAL | 65,000 | | 11,000 | 614,887 | 644,877 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | 47,360 | | | |
| OTHER | | | | | 31,781 | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | 1,255,075 | | | |
| GENERAL | | | | 350,000 | 370,000 | | | |
| ST.SUP.SPECIAL | | | | (350,000) | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | 885,075 | | | |
| TOTAL | 200,000 | 148,000 | 80,000 | 2,340,179 | 17,568,740 | | | |

FUNDING:

| | | | | | | | | |
|-------------------|----------------|----------------|---------------|------------------|-------------------|--|--|--|
| GENERAL FUNDS | 200,000 | 148,000 | 80,000 | 2,614,916 | 9,832,588 | | | |
| ST.SUP.SPCL.FUNDS | | | | (256,520) | 1,593,147 | | | |
| FEDERAL FUNDS | | | | | 981,447 | | | |
| OTHER SP.FUNDS | | | | (18,217) | 5,161,558 | | | |
| TOTAL | 200,000 | 148,000 | 80,000 | 2,340,179 | 17,568,740 | | | |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|--|-------------|--------------|---------------|--|--|--|
| GENERAL FTE | 2.00 | | 1.00 | 20.00 | 107.00 | | | |
| ST.SUP.SPCL.FTE | | | | 2.00 | 27.00 | | | |
| FEDERAL FTE | | | | | 23.00 | | | |
| OTHER SP FTE | | | | | 124.00 | | | |
| TOTAL FTE | 2.00 | | 1.00 | 22.00 | 281.00 | | | |

PRIORITY LEVEL:

| | 1 | 3 | 4 | | | | |
|--------------------|--------------------------|-----------------------|------------------------|---------------|-------------------------|--------------------------|--|
| EXPENDITURES: | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | New Positions | Total Funding Change | FY 2012 Total Request | |
| SALARIES | 433,698 | | | 49,000 | 49,000 | 482,698 | |
| GENERAL | 275,221 | | | 49,000 | 49,000 | 324,221 | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | 24,566 | | | | | 24,566 | |
| OTHER | 133,911 | | | | | 133,911 | |
| TRAVEL | 5,517 | | | | | 5,517 | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 5,517 | | | | | 5,517 | |
| CONTRACTUAL | 12,710 | | | | | 12,710 | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 12,710 | | | | | 12,710 | |

PROGRAM DECISION UNITS

Northeast Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|----------------|---|---|---------------|---------------|----------------|---|---|
| COMMODITIES | 11,692 | | | | | 11,692 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 11,692 | | | | | 11,692 | | |
| CAPITAL-OTE | 37,265 | | | | | 37,265 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 37,265 | | | | | 37,265 | | |
| EQUIPMENT | 12,626 | | | | | 12,626 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 12,626 | | | | | 12,626 | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 513,508 | | | 49,000 | 49,000 | 562,508 | | |

FUNDING:

| | | | | | | | | |
|-------------------|----------------|--|--|---------------|---------------|----------------|--|--|
| GENERAL FUNDS | 275,221 | | | 49,000 | 49,000 | 324,221 | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 24,566 | | | | | 24,566 | | |
| OTHER SP.FUNDS | 213,721 | | | | | 213,721 | | |
| TOTAL | 513,508 | | | 49,000 | 49,000 | 562,508 | | |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|--|--|-------------|-------------|-------------|--|--|
| GENERAL FTE | 5.00 | | | 1.00 | 1.00 | 6.00 | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 2.00 | | | | | 2.00 | | |
| TOTAL FTE | 7.00 | | | 1.00 | 1.00 | 8.00 | | |

PRIORITY LEVEL:

| | | | | 1 | | | |
|----------------------|--------------------------|-----------------------|------------------------|------------------------------|---------------|-------------------------|--------------------------|
| EXPENDITURES: | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Training For Catastrophic | New Positions | Total Funding Change | FY 2012 Total Request |
| SALARIES | 2,011,072 | | | | 48,000 | 48,000 | 2,059,072 |
| GENERAL | 422,787 | | | | 48,000 | 48,000 | 470,787 |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | 262,062 | | | | | | 262,062 |
| OTHER | 1,326,223 | | | | | | 1,326,223 |
| TRAVEL | 46,784 | | | | | | 46,784 |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | 4,125 | | | | | | 4,125 |
| OTHER | 42,659 | | | | | | 42,659 |
| CONTRACTUAL | 210,523 | | | | | | 210,523 |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | 2,225 | | | | | | 2,225 |
| OTHER | 208,298 | | | | | | 208,298 |
| COMMODITIES | 185,438 | | | 10,000 | | 10,000 | 195,438 |
| GENERAL | | | | 10,000 | | 10,000 | 10,000 |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | 24,345 | | | | | | 24,345 |
| OTHER | 161,093 | | | | | | 161,093 |
| CAPITAL-OTE | | | | | | | |

PROGRAM DECISION UNITS

Northeast Mississippi Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

| | | | | | | | | |
|---------------------|------------------|--|--|---------------|---------------|---------------|------------------|--|
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 11,987 | | | | | | 11,987 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 2,000 | | | | | | 2,000 | |
| OTHER | 9,987 | | | | | | 9,987 | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 452,602 | | | | | | 452,602 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 452,602 | | | | | | 452,602 | |
| TOTAL | 2,918,406 | | | 10,000 | 48,000 | 58,000 | 2,976,406 | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|---------------|---------------|---------------|------------------|--|
| GENERAL FUNDS | 422,787 | | | 10,000 | 48,000 | 58,000 | 480,787 | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 294,757 | | | | | | 294,757 | |
| OTHER SP.FUNDS | 2,200,862 | | | | | | 2,200,862 | |
| TOTAL | 2,918,406 | | | 10,000 | 48,000 | 58,000 | 2,976,406 | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|-------------|-------------|--------------|--|
| GENERAL FTE | 8.00 | | | | 1.00 | 1.00 | 9.00 | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | 3.00 | | | | | | 3.00 | |
| OTHER SP FTE | 19.00 | | | | | | 19.00 | |
| TOTAL FTE | 30.00 | | | | 1.00 | 1.00 | 31.00 | |

PRIORITY LEVEL:

| | | | | | | | | |
|----------------------|--------------------------|-----------------------|------------------------|----------------------------------|------------------------------|------------------------------|----------------------|-----------------|
| | | | | 4 | 1 | | | |
| EXPENDITURES: | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Training For Security Officer | Training For Catastrophic | Technology Infrastructure | Application Costs | New Position(s) |
| SALARIES | 2,326,814 | | | | | | | 48,000 |
| GENERAL | 332,559 | | | | | | | 48,000 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 34,393 | | | | | | | |
| OTHER | 1,959,862 | | | | | | | |
| TRAVEL | 73,165 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 73,165 | | | | | | | |
| CONTRACTUAL | 1,017,981 | | | 42,000 | | 136,920 | 66,901 | |
| GENERAL | 316,236 | | | 42,000 | | 136,920 | 66,901 | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 701,745 | | | | | | | |
| COMMODITIES | 93,586 | | | | 5,000 | | | |
| GENERAL | | | | | 5,000 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 93,586 | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 119,205 | | | | 15,000 | 200,000 | | |
| GENERAL | | | | | 15,000 | 200,000 | | |

PROGRAM DECISION UNITS

Northeast Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|------------------|---|---|---------------|---------------|----------------|---------------|---------------|
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 119,205 | | | | | | | |
| VEHICLES | 48,000 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 48,000 | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 3,678,751 | | | 42,000 | 20,000 | 336,920 | 66,901 | 48,000 |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|---------------|---------------|----------------|---------------|---------------|
| GENERAL FUNDS | 648,795 | | | 42,000 | 20,000 | 336,920 | 66,901 | 48,000 |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 34,393 | | | | | | | |
| OTHER SP.FUNDS | 2,995,563 | | | | | | | |
| TOTAL | 3,678,751 | | | 42,000 | 20,000 | 336,920 | 66,901 | 48,000 |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|--|--|-------------|
| GENERAL FTE | 2.00 | | | | | | | 1.00 |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 39.00 | | | | | | | |
| TOTAL FTE | 41.00 | | | | | | | 1.00 |

PRIORITY LEVEL:

| | | | | 5 | 4 | 3 | 3 | 1 |
|----------------------|-----------------------------|-------------------------|--------------------------|---|---|---|---|---|
| EXPENDITURES: | New Technology Position(| Total Funding Change | FY 2012 Total Request | | | | | |
| SALARIES | 123,500 | 171,500 | 2,498,314 | | | | | |
| GENERAL | 123,500 | 171,500 | 504,059 | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | 34,393 | | | | | |
| OTHER | | | 1,959,862 | | | | | |
| TRAVEL | | | 73,165 | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | 73,165 | | | | | |
| CONTRACTUAL | | 245,821 | 1,263,802 | | | | | |
| GENERAL | | 245,821 | 562,057 | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | 701,745 | | | | | |
| COMMODITIES | | 5,000 | 98,586 | | | | | |
| GENERAL | | 5,000 | 5,000 | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | 93,586 | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | 215,000 | 334,205 | | | | | |
| GENERAL | | 215,000 | 215,000 | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | 119,205 | | | | | |
| VEHICLES | | | 48,000 | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |

PROGRAM DECISION UNITS

Northeast Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

| | | | | | | | | |
|---------------------|----------------|----------------|------------------|--|--|--|--|--|
| FEDERAL | | | | | | | | |
| OTHER | | | 48,000 | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 123,500 | 637,321 | 4,316,072 | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|----------------|----------------|------------------|--|--|--|--|--|
| GENERAL FUNDS | 123,500 | 637,321 | 1,286,116 | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | 34,393 | | | | | |
| OTHER SP.FUNDS | | | 2,995,563 | | | | | |
| TOTAL | 123,500 | 637,321 | 4,316,072 | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|-------------|--------------|--|--|--|--|--|
| GENERAL FTE | 2.00 | 3.00 | 5.00 | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | 39.00 | | | | | |
| TOTAL FTE | 2.00 | 3.00 | 44.00 | | | | | |

PRIORITY LEVEL:

| | 2 | | | | | | | |
|---------------------|--------------------------|-----------------------|------------------------|---------------------------------|----------------|-----------------------------|----------------------------|-----------------|
| | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Property/ casualty Insurance | Utilities | Funding Shift Arra To Gf | Built-in New Facilities | New Position(s) |
| SALARIES | 1,274,031 | | | | | | 32,000 | 32,000 |
| GENERAL | 128,179 | | | | | | 32,000 | 32,000 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 3,276 | | | | | | | |
| OTHER | 1,142,576 | | | | | | | |
| TRAVEL | 1,215 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,215 | | | | | | | |
| CONTRACTUAL | 1,578,914 | | | 15,000 | 180,000 | | 121,667 | |
| GENERAL | | | | 15,000 | 180,000 | 159,550 | 121,667 | |
| ST.SUP.SPECIAL | 201,707 | | | | | (159,550) | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,377,207 | | | | | | | |
| COMMODITIES | 95,491 | | | | | | 6,000 | |
| GENERAL | | | | | | | 6,000 | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 95,491 | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 5,955 | | | | | | 6,000 | |
| GENERAL | | | | | | | 6,000 | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 5,955 | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |

PROGRAM DECISION UNITS

Northeast Mississippi 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 | 2,955,606 | | | 15,000 | 180,000 | | 165,667 | 32,000 |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|---------------|----------------|------------|----------------|---------------|
| GENERAL FUNDS | 128,179 | | | 15,000 | 180,000 | 159,550 | 165,667 | 32,000 |
| ST.SUP.SPCL.FUNDS | 201,707 | | | | | (159,550) | | |
| FEDERAL FUNDS | 3,276 | | | | | | | |
| OTHER SP.FUNDS | 2,622,444 | | | | | | | |
| TOTAL | 2,955,606 | | | 15,000 | 180,000 | | 165,667 | 32,000 |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|--|-------------|-------------|
| GENERAL FTE | | | | | | | 1.00 | 1.00 |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 32.00 | | | | | | | |
| TOTAL FTE | 32.00 | | | | | | 1.00 | 1.00 |

PRIORITY LEVEL:

| | | | | 3 | 2 | 1 | 2 | 1 |
|----------------------|----------------------|-----------------------|--|---|---|---|---|---|
| EXPENDITURES: | Total Funding Change | FY 2012 Total Request | | | | | | |
| SALARIES | 64,000 | 1,338,031 | | | | | | |
| GENERAL | 64,000 | 192,179 | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | 3,276 | | | | | | |
| OTHER | | 1,142,576 | | | | | | |
| TRAVEL | | 1,215 | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | 1,215 | | | | | | |
| CONTRACTUAL | 316,667 | 1,895,581 | | | | | | |
| GENERAL | 476,217 | 476,217 | | | | | | |
| ST.SUP.SPECIAL | (159,550) | 42,157 | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | 1,377,207 | | | | | | |
| COMMODITIES | 6,000 | 101,491 | | | | | | |
| GENERAL | 6,000 | 6,000 | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | 95,491 | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 6,000 | 11,955 | | | | | | |
| GENERAL | 6,000 | 6,000 | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | 5,955 | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |

PROGRAM DECISION UNITS

Northeast Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

| | | | | | | | | |
|--------------|----------------|------------------|--|--|--|--|--|--|
| TOTAL | 392,667 | 3,348,273 | | | | | | |
|--------------|----------------|------------------|--|--|--|--|--|--|

FUNDING:

| | | | | | | | | |
|-------------------|----------------|------------------|--|--|--|--|--|--|
| GENERAL FUNDS | 552,217 | 680,396 | | | | | | |
| ST.SUP.SPCL.FUNDS | (159,550) | 42,157 | | | | | | |
| FEDERAL FUNDS | | 3,276 | | | | | | |
| OTHER SP.FUNDS | | 2,622,444 | | | | | | |
| TOTAL | 392,667 | 3,348,273 | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|--------------|--|--|--|--|--|--|
| GENERAL FTE | 2.00 | 2.00 | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | 32.00 | | | | | | |
| TOTAL FTE | 2.00 | 34.00 | | | | | | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM NARRATIVE

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

Northeast Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

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

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

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

Funding shift for basic operations.

(E) Fund Shift ARRA to GF:

With no ARRA Stimulus funds available for FY 2012, a funding shift to General Funds is necessary to maintain College operations at current levels.

(F) Fund Shift from Debt Serv:

Funding shift from debt service to formula.

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:**

Increase is needed in health insurance funding to provide continuing health and life insurance to all full-time employees of the College. Payment of premiums is provided by the State of Mississippi. The premiums continue to increase; therefore, additional funding is required. Funding shift is due to no health insurance carryforward.

PROGRAM NARRATIVE

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

Northeast Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) New Positions:

Funding for new positions will allow the College to expand its operation to accommodate the needs of the current student body, as well as projected enrollment increase. Additional staff are needed in all functional areas.

(I) Workforce Development Cent:

Workforce training is in high demand throughout the College district. Additional funding is needed to expand the training offered to employees, to provide additional job skills training to the unemployed, and to provide for the workforce needs of the district's industry.

(J) Workforce Equipment:

Workforce training is in high demand throughout the college district. New and updated equipment is needed to adequately train the workforce in the college district to meet the changing demands of the district's industry

(K) Advanced Training Centers:

Advanced skill training provides specialized training for jobs within the upper 50% of the area's workforce. Additional funding is needed to allow the Advanced Training Center to provide the specialized training required to prepare an individual for a job in the upper 50% of the job market.

(L) High Cost Programs:

High cost instructional programs require a much higher financial investment for the education and training of each student. Additional funding is required for these programs to continue effectively meeting the educational and training needs of the students.

(M) Train Additional ADN(s):

Statistics provided by the Mississippi Nurses Association indicate that Mississippi needs additional nurses to ease the shortage of nurses the state is currently experiencing. Funding is needed to allow for additional instructors, supplies and equipment in the Associate Degree Nursing program to help meet this critical need.

(N) Dropout Recovery Initiativ:

Funding will allow the College to provide adult basic educational services, GED preparation and GED testing to more than 400,000 Mississippians without a high school education. The College can assist area high-risk residents in obtaining their GED, job training, and basic skills; thereby increasing the self-worth of those Mississippians and allowing those students to contribute to the economic worth of the state.

(O) Career & Tech Equipment:

The College needs to upgrade equipment in the career and technical area to meet the increasing training and technological demands of employers in the College district.

(P) MS Entrepreneurial Alliance:

Mississippi needs to provide services to assist new entrepreneurial businesses with training and guidance as that business is established. Funding for the MS Entrepreneurial Alliance will allow the College to provide guidance, support, training, and assistance to the new entrepreneur as businesses are researched, financed, and established with the College's district.

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

Community colleges should be training students for employment in the career and technical field. New career and technical programs need to be offered to students to meet the changing needs of today's workforce, as well as in anticipation of the more highly-skilled jobs of the future.

(R) Performance Based Funding:

Funds required for national certification testing taken by completers in the career and technical area of study.

PROGRAM NARRATIVE

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

Northeast Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

Career and technical students need to be able to enter the workforce upon graduation of completion of their program. Funding for work-based learning would allow students to participate in a range of activities that extend beyond traditional cooperative education. Such activities as job shadowing, service learning, internships, and apprenticeships would provide career and technical students with valuable experience prior to entering the fulltime workforce.

PROGRAM NARRATIVE

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

Northeast Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

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):

(D) New Positions:

Funding for new positions will allow the College to expand its operation to accomodate the needs of the current student body, as well as projected enrollment increase. Additional staff are needed in all functional areas.

PROGRAM NARRATIVE

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

Northeast Mississippi Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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 Catastrophic:**

The College needs to provide additional training for our faculty, staff, and students to help them handle potential catastrophic events, whether manmade or by natural disaster. The safety of the College population is a vital function of the College as a whole, and we must adequately train and prepare for such events.

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

Funding for new positions will allow the College to expand its operation to accommodate the needs of the current student body, as well as projected enrollment increase. Additional staff are needed in all functional areas.

PROGRAM NARRATIVE

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

Northeast Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

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

Funding will allow College security officers and campus police to obtain advanced training in handling student emergency situations. Officers will have training in quick response, crowd control without violence, handling violent individuals, evacuation procedures, radio procedures, and activation of an emergency command center.

(E) Training for Catastrophic:

The College needs to provide additional training for our faculty, staff, and students to help them handle potential catastrophic events, whether manmade or by natural disaster. The safety of the College population is a vital function of the College as a whole, and we must adequately train and prepare for such events.

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

Technology infrastructure needs to be upgraded throughout the College. Staff and faculty continue to teach and work on equipment that is beyond its intended useful life. An increase in budget for technology equipment/infrastructure will allow the College to update computers that are beyond their useful life and to upgrade the campus-wide network to allow for better system security and functionality.

(G) Application Costs:

Technology infrastructure needs to be upgraded throughout the College. Staff and faculty continue to teach and work on equipment that is beyond its intended useful life. Along with the upgrade of infrastructure, the College will need to upgrade or purchase additional software to aid in instruction, reporting, and disaster recovery.

(H) New Position(s):

Funding for new positions will allow the College to expand its operation to accomodate the needs of the current student body, as well as the projected enrollment increase. Additional staff are needed in all functional areas.

(I) New Technology Position(s):

Staff is needed to maintain the College's hardware and software systems, as well as to provide more effective and up-to-date technology for the College's employees and students.

PROGRAM NARRATIVE

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

Northeast Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

Additional funding is needed to cover the increasing costs of premiums for property and casualty insurance.

(E) Utilities:

Budget increase is requested to cover the additional cost of utilities so that the increased cost will not adversely affect other budget items.

(F) Funding Shift ARRA to GF:

With no ARRA Stimulus funds available for FY 2012, a funding shift to General Funds is necessary to maintain College operations at current levels.

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) Built-in New Facilities:**

The College will have additional buildings opening in the next year and funding is needed to provide for the operation of those facilities. Budget funding for built-ins provides for the general operation of new physical facilities.

(H) New Position(s):

Funding for new positions will allow the College to expand its operation to accommodate the needs of the current student body, as well as the projected enrollment increase. Additional staff are needed in all functional areas.

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

Northeast Mississippi Community College
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

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

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of FTE students in Academic Instruction | 3,059.00 | 3,200.00 | 3,250.00 |
| 2 Number of FTE students in ADN | 272.00 | 275.00 | 275.00 |
| 3 Number of FTE students in Career-Tech Programs | 1,060.00 | 1,100.00 | 1,200.00 |
| 4 Number of FTE students in ABE & GED | 306.00 | 330.00 | 420.00 |
| 5 Number served (headcount) through Workforce Center | 7,584.00 | 7,650.00 | 7,675.00 |
| 6 Number of Approved Vo-Tech Programs | 37.00 | 37.00 | 37.00 |

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

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Cost Per FTE student - Academic | 2,762.00 | 2,618.00 | 2,870.00 |
| 2 Cost per FTE student - Career -Tech | 3,758.00 | 3,505.00 | 3,792.00 |
| 3 Cost per FTE student - Other | 3,348.00 | 2,435.00 | 2,390.00 |

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 Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _____1800_____ | 1,810.00 | 1,820.00 | 1,840.00 |
| 2 Number of students passing the GED _538__ | 451.00 | 470.00 | 470.00 |
| 3 Average grade level gain on TABE of similar measurement test _4.0 | 4.00 | 4.00 | 4.00 |
| 4 Number of Vo-Tech Graduates who found employment _____210_____ | 254.00 | 250.00 | 260.00 |
| 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 | 2.84 | 2.84 | 2.85 |
| 6 Average class size (Students/Class) 21 | 24.19 | 24.00 | 21.00 |
| 7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92% | 89.10 | 92.00 | 92.00 |
| 8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100% | 100.00 | 100.00 | 100.00 |
| 9 Percentage of vocational-technical students who complete or | 90.58 | 91.00 | 91.00 |

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

| <u>Northeast Mississippi 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. | 4,725.00 | 4,357.00 | 4,713.00 |

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

Northeast Mississippi 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>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number FTE students afforded library support services | 4,391.00 | 4,575.00 | 4,725.00 |

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

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Instructional support cost per FTE student | 119.00 | 112.00 | 119.00 |

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

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater. | 1.40 | 1.40 | 1.30 |

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

Northeast Mississippi Community College
 AGENCY NAME

3 - STUDENT SERVICES
 PROGRAM NAME

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

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of FTE students receiving student services | 4,391.00 | 4,575.00 | 4,725.00 |
| 2 Number of FTE students applying for student aid | 4,310.00 | 4,300.00 | 4,300.00 |

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

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Student Services Cost per FTE student | 626.00 | 638.00 | 630.00 |

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>2885</u> . | 3,365.00 | 3,400.00 | 3,500.00 |
| 2 The average amount of financial aid received per student will be <u>\$3800</u> . | 4,412.00 | 4,420.00 | 4,500.00 |

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

Northeast Mississippi 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 | 4,391.00 | 4,575.00 | 4,725.00 |

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

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Institutional support cost per FTE student | 760.00 | 804.00 | 913.00 |

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 __1510__ | 1,536.00 | 1,550.00 | 1,600.00 |
| 2 Percent of institutional support to total budget will be 14% or less. | 12.88 | 14.54 | 16.50 |

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

Northeast Mississippi 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>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|--------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Building square footage maintained | 865,774.00 | 865,774.00 | 935,774.00 |
| 2 Acres maintained | 153.00 | 153.00 | 153.00 |

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

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Cost of maintenance per square foot | 3.71 | 3.41 | 3.58 |
| 2 Cost of maintenance per acre | 20,994.00 | 19,318.00 | 21,884.00 |
| 3 Cost of maintenance per FTE | 731.00 | 646.00 | 709.00 |

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

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 85% of ADA Compliance | 100.00 | 100.00 | 100.00 |
| 2 Number of student injuries on community & junior college grounds (Students). 91 | 4.00 | 4.00 | 3.00 |
| 3 Number of employee injuries on community & junior college grounds (Employees). 100 | 5.00 | 4.00 | 3.00 |
| 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

Northeast Mississippi Community College

| | Fiscal Year 2011 Funding | | | FY 2011 GF PERCENT REDUCED |
|--|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) INSTRUCTION | | | | |
| GENERAL | 7,217,672 | (179,475) | 7,038,197 | (2.48%) |
| ST.SUPPORT SPECIAL | 1,849,667 | | 1,849,667 | |
| FEDERAL | 981,447 | | 981,447 | |
| OTHER SPECIAL | 5,179,775 | | 5,179,775 | |
| TOTAL | 15,228,561 | (179,475) | 15,049,086 | |
| Narrative Explanation: In the event of a 3% General Fund reduction, contractual expenditures for software maintenance and employee training would be reduced. Additionally, the College would reduce expenditures for parttime instruction. This would require fulltime instructional staff to absorb additional students or class loads, thus adversely affecting student/teacher ratios. | | | | |
| Program Name: (2) INSTRUCTIONAL SUPPORT | | | | |
| GENERAL | 275,221 | | 275,221 | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 24,566 | | 24,566 | |
| OTHER SPECIAL | 213,721 | | 213,721 | |
| TOTAL | 513,508 | | 513,508 | |
| Narrative Explanation: | | | | |
| Program Name: (3) STUDENT SERVICES | | | | |
| GENERAL | 422,787 | | 422,787 | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 294,757 | | 294,757 | |
| OTHER SPECIAL | 2,200,862 | | 2,200,862 | |
| TOTAL | 2,918,406 | | 2,918,406 | |
| Narrative Explanation: | | | | |
| Program Name: (4) INSTITUTIONAL SUPPORT | | | | |
| GENERAL | 648,795 | (81,305) | 567,490 | (12.53%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 34,393 | | 34,393 | |
| OTHER SPECIAL | 2,995,563 | | 2,995,563 | |
| TOTAL | 3,678,751 | (81,305) | 3,597,446 | |
| Narrative Explanation: In the event of a 3% General Fund reduction, contractual expenditures for software maintenance and employee training would be reduced. Additionally, the College would reduce expenditures for parttime instruction. This would require fulltime instructional staff to absorb additional students or class loads, thus adversely affecting student/teacher ratios. | | | | |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Northeast Mississippi Community College _____

| | Fiscal Year 2011 Funding | | | FY 2011 GF PERCENT REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (5) PHYSICAL PLANT OPERATION | | | | |
| GENERAL | 128,179 | | 128,179 | |
| ST.SUPPORT SPECIAL | 201,707 | | 201,707 | |
| FEDERAL | 3,276 | | 3,276 | |
| OTHER SPECIAL | 2,622,444 | | 2,622,444 | |
| TOTAL | 2,955,606 | | 2,955,606 | |
| Narrative Explanation: | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | 8,692,654 | (260,780) | 8,431,874 | |
| ST.SUPPORT SPECIAL | 2,051,374 | | 2,051,374 | |
| FEDERAL | 1,338,439 | | 1,338,439 | |
| OTHER SPECIAL | 13,212,365 | | 13,212,365 | |
| TOTAL | 25,294,832 | (260,780) | 25,034,052 | |

Northeast Mississippi Community College Board of Trustees MEMBERS

Northeast Mississippi Community College

Agency

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

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

B. Estimated number of meetings FY2011

12

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|----------------------|-----------------------|--------------|---------------------|----------------|
| 1. | See Attached Listing | | | | |

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**

Northeast Mississippi Community College

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| Tuition | | | |
| Employee Training | | | 42,000 |
| TOTAL (A) | | | 42,000 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| Postage, Box Rent, etc. 702 | 44,413 | 55,433 | 61,433 |
| Telephone - Local, Long Dist., Install. 703 | 64,398 | 56,837 | 60,837 |
| Transportation of Goods | | | |
| Electricity 707 | 930,089 | 916,271 | 1,211,271 |
| Gas 708 | 326,030 | 393,263 | 414,930 |
| Water & Sewage & Other 709-711 | 121,126 | 118,075 | 118,075 |
| TOTAL (B) | 1,486,056 | 1,539,879 | 1,866,546 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| Advertising & Public Information 718 | 66,012 | 63,036 | 117,036 |
| TOTAL (C) | 66,012 | 63,036 | 117,036 |
| D. RENTS (61400-61499) | | | |
| Building & Floor Space /Equip 712 | 103,276 | 114,320 | 114,320 |
| Film Rentals 713 | | | |
| TOTAL (D) | 103,276 | 114,320 | 114,320 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| Buildings/ Grounds & Equip. 705 | 140,481 | 84,486 | 84,486 |
| Service Contracts on Equipment 706 | 34,350 | 31,501 | 37,501 |
| TOTAL (E) | 174,831 | 115,987 | 121,987 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61610 Engineering | | | |
| 61620 Department of Audit | 26,050 | 50,000 | 50,000 |
| 6162X Accounting (61621-61624) | | | |
| 6163X Legal (61630-61636) | 6,000 | 32,000 | 32,000 |
| 6164X Medical Services (61641-61646) | | | |
| 6165X Personnel Services Contracts (61651-61653) | 45,213 | 44,549 | 44,549 |
| 6166X Court Costs & Reporters (61661-61666) | | | |
| 61670 Laboratory & Testing Fees | | | |
| 6168X Contract Worker (61682-61688) | 25,296 | 29,235 | 29,235 |
| 61690 Other Fees & Services | | | |
| 61690 Security Services | | | |
| TOTAL (F) | 102,559 | 155,784 | 155,784 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| Insurance & Fidelity Bonds 714 (Property) | 367,900 | 383,710 | 383,710 |
| Binding 716 | | | |
| Printing & Reproduction Service 704 | 78,120 | 90,772 | 90,772 |
| Other 717 | 608,719 | 393,400 | 541,400 |
| TOTAL (G) | 1,054,739 | 867,882 | 1,015,882 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| IS Training/Education | | | |
| Software Acquisition 719 | 43,079 | 43,825 | 194,376 |
| Repair, Maint. & Service of IS Equipment | 861 | 35,000 | 82,000 |
| Software Maintenance 720 | 191,676 | 248,730 | 269,000 |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Northeast Mississippi Community College

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|--|--|---|--|
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| ITS Fees - Procurement Services 715 | | | |
| TOTAL (H) | 235,616 | 327,555 | 545,376 |
| 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> | 3,223,089 | 3,184,443 | 3,978,931 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 7,211 | 341,316 | 1,183,862 |
| STATE SUPPORT SPECIAL FUNDS | 394,021 | 201,707 | 42,157 |
| FEDERAL FUNDS | 233,205 | 83,187 | 83,187 |
| OTHER SPECIAL FUNDS | 2,588,652 | 2,558,233 | 2,669,725 |
| TOTAL FUNDS | 3,223,089 | 3,184,443 | 3,978,931 |

**SCHEDULE C
COMMODITIES**

Northeast Mississippi Community College
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|---|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| Building Supplies and Material 723 | 123,140 | 55,734 | 55,734 |
| Small Tools 725 | | | |
| Landscape, Fertilizer, Poison 727-729 | 28,260 | 13,860 | 13,860 |
| Total (A) | 151,400 | 69,594 | 69,594 |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| Printing, Binding & Reproduction 732 | 99,236 | 95,044 | 95,044 |
| Office Supplies and Materials 722 | 82,614 | 78,554 | 88,554 |
| Total (B) | 181,850 | 173,598 | 183,598 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| Automotive Sup. & Exp (less chargeback) 726 | 110 | 24,300 | 24,300 |
| Vehicle Tags, Taxes, Inspections 745 | 369 | 81 | 81 |
| Other Current Expenses 749 | | | |
| Total (C) | 479 | 24,381 | 24,381 |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| Educational Materials 721 | 318,402 | 286,923 | 417,223 |
| Total (D) | 318,402 | 286,923 | 417,223 |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| Janitor Supplies & Cleaning 724 | 41,132 | 31,173 | 37,173 |
| Food for Persons 751 | 110,521 | 110,270 | 110,270 |
| Uniforms 752 | 47,459 | 28,944 | 28,944 |
| Bad Debts 748 | | | |
| Other Supplies & Materials 731 | 164,947 | 165,317 | 170,317 |
| Minor Equipment (less than \$500) 755 | | | |
| Purchases, Resale Books 735 | | | |
| Cost of Sales, MDSE 736 | | | |
| Sales Tax 747 | 4,182 | 2,908 | 2,908 |
| Total (E) | 368,241 | 338,612 | 349,612 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 1,020,372 | 893,108 | 1,044,408 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 10,272 | 19,677 | 170,977 |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 144,243 | 110,176 | 110,176 |
| OTHER SPECIAL FUNDS | 865,857 | 763,255 | 763,255 |
| TOTAL FUNDS | 1,020,372 | 893,108 | 1,044,408 |

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

Northeast Mississippi Community College
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| Land for Buildings | | | |
| 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 | 19,355 | 27,465 | 27,465 |
| Periodicals 854 | 7,385 | 9,800 | 9,800 |
| Library Database System | | | |
| TOTAL (C) | 26,740 | 37,265 | 37,265 |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | 26,740 | 37,265 | 37,265 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 26,740 | 37,265 | 37,265 |
| TOTAL FUNDS | 26,740 | 37,265 | 37,265 |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Northeast Mississippi Community College

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2010 | | Est. FY Ending June 30, 2011 | | Req. FY Ending June 30, 2012 | | |
|--|------------------------------|----------------|------------------------------|----------------|------------------------------|---------------|------------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| B. ROAD MACHINERY, FARM & OTHER EQUIPMENT | | | | | | | |
| (N) New (Road Mach & Farm) 831 | | | | | | | |
| (R) Replacement (Road Mach) 831 | 1 | 6,972 | 1 | 7,503 | 1 | 7,503 | 7,503 |
| TOTAL (B) | | 6,972 | | 7,503 | | | 7,503 |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| (N) New (Off Mach. Furn Fixt.) 821 | 1 | 4,000 | 1 | 1,000 | 1 | 1,000 | 1,000 |
| (R) Replacement (Off Mach) 821 | 1 | 7,352 | 1 | 6,367 | 1 | 6,367 | 6,367 |
| TOTAL (C) | | 11,352 | | 7,367 | | | 7,367 |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| (N) New (Data Process & Comp) 8XX | 1 | 85,000 | 1 | 50,000 | 1 | 265,000 | 265,000 |
| (R) Replacement (Data Proc & Comp Equip) | 1 | 157,546 | 1 | 103,574 | 1 | 153,574 | 153,574 |
| TOTAL (D) | | 242,546 | | 153,574 | | | 418,574 |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 634XX Lease Purchases | | | | | | | |
| TOTAL (E) | | | | | | | |
| F. OTHER EQUIPMENT | | | | | | | |
| (N) New (Educ Furn & Equip) 811 | 1 | 23,000 | 1 | 7,000 | 1 | 533,000 | 533,000 |
| (R) Replacement (Ed Furn & Equip) 811 | 1 | 62,013 | 1 | 68,614 | 1 | 107,501 | 107,501 |
| (N) New (Other Equipment) 891 | 1 | 8,000 | 1 | 5,846 | 1 | 6,000 | 6,000 |
| (R) Replacement (Other Equipment) 891 | 1 | 6,419 | 1 | 9,000 | 1 | 14,846 | 14,846 |
| TOTAL (F) | | 99,432 | | 90,460 | | | 661,347 |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 360,302 | | 258,904 | | | 1,094,791 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | 45,436 | | 29,990 | | | 865,877 |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | 61,269 | | 49,360 | | | 49,360 |
| OTHER SPECIAL FUNDS | | 253,597 | | 179,554 | | | 179,554 |
| TOTAL FUNDS | | 360,302 | | 258,904 | | | 1,094,791 |

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

Northeast Mississippi Community College

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2010 | FY Ending June 30, 2010 | | FY Ending June 30, 2011 | | FY Ending June 30, 2012 | |
|--|---------------------------------------|-------------------------|---------------|-------------------------|----------------|-------------------------|----------------|
| | | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | | | | 1 | 25,000 | | |
| 63310 Automobile, Mid Size Sedan (AU MS) | | | | | | | |
| 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) | | | | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | | | | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | | | | | | | |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | | | | | | | |
| 63392 Sport Utility Vehicle (TK SU) | | | | | | | |
| 63393 Van, Cargo (VN CD) | | | | | | | |
| 63393 Van, Full Size (VN FV) | | 2 | 37,301 | | | | |
| 63393 Van, Mid Size (VN MV) | | 1 | 19,936 | 1 | 23,000 | 2 | 48,000 |
| 63400 Other Vehicles | | | | | | | |
| TOTAL (A) | | 3 | 57,237 | 2 | 48,000 | 2 | 48,000 |
| 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> | | | 57,237 | | 48,000 | | 48,000 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | 57,237 | | 48,000 | | 48,000 |
| TOTAL FUNDS | | | 57,237 | | 48,000 | | 48,000 |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Northeast Mississippi Community College
Name of Agency

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Northeast Mississippi Community College

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| Grants to SBCJC (Recurring Technology) | | | |
| Grants to ITS for State wide Backbone/Internet | | | |
| TOTAL (A) | | | |
| B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| Grant to IHL for On-Line Database | | | |
| TOTAL (B) | | | |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| Scholarships 739 | 1,549,326 | 1,706,010 | 1,706,010 |
| Awards 741 | 407,522 | 1,667 | 1,667 |
| TOTAL (C) | 1,956,848 | 1,707,677 | 1,707,677 |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| Interest from Equip. Lease Purchase | | | |
| Debt Service on Technology Bonds | | | |
| TOTAL (D) | | | |
| E. OTHER (66000-89999) | | | |
| Transfer to Plant Fund | | | |
| Program Enhancements | | | |
| TOTAL (E) | | | |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 1,956,848 | 1,707,677 | 1,707,677 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | 20,000 | 370,000 |
| STATE SUPPORT SPECIAL FUNDS | 336,304 | 350,000 | |
| FEDERAL FUNDS | 427,078 | | |
| OTHER SPECIAL FUNDS | 1,193,466 | 1,337,677 | 1,337,677 |
| TOTAL FUNDS | 1,956,848 | 1,707,677 | 1,707,677 |

**NARRATIVE
2012 BUDGET REQUEST**

Northeast Mississippi Community College
Name of Agency

See Attached Narrative.

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

Northeast Mississippi Community College _____
Agency Name

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

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|-------------|---------|------------------|----------------|
| See Attached Listing | | | 115,386 | |
| Total Out of State Travel Cost | | | \$115,386 | |

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

Northeast Mississippi Community College

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 61610 Engineering XXX NEW Comp. Rate: | | | | | |
| TOTAL 61610 Engineering | | | | | |
| 61620 Department of Audit Brawner, Vanstory & Company / Audit Comp. Rate: Per Contract | | 26,050 | 50,000 | 50,000 | |
| TOTAL 61620 Department of Audit | | 26,050 | 50,000 | 50,000 | |
| 6162X Accounting (61621-61624) TOTAL 6162X Accounting (61621-61624) | | | | | |
| 6163X Legal (61630-61636) Ronald D. Michael / Legal Services Comp. Rate: \$100 per hour | | 6,000 | 32,000 | 32,000 | Local |
| TOTAL 6163X Legal (61630-61636) | | 6,000 | 32,000 | 32,000 | |
| 6164X Medical Services (61641-61646) TOTAL 6164X Medical Services (61641-61646) | | | | | |
| 6165X Personnel Services Contracts (61651-61653) Charles Devaughn / Art Consultant Comp. Rate: \$50 per hour | | 50 | 250 | 250 | Local |
| Band/Music Consultants / Consulting Services Comp. Rate: \$25 per hour | | 1,120 | 1,125 | 1,125 | Local |
| Ron Wilkins / Jazz Band Performance Comp. Rate: \$1500 per concert | | 1,500 | | | Local |
| Ross Stark / Jazz Band Consultant Comp. Rate: \$499 per concert | | 499 | | | Local |
| North MS Educational Consortium / Tech Prep Consultant Comp. Rate: \$100 per hour | | 7,000 | 5,000 | 5,000 | Federal |
| National Career Pathways / Tech Prep Consultant Comp. Rate: \$100 per hour | | 1,655 | | | Federal |
| Tech Prep Consultants / Consulting Services Comp. Rate: \$50 per hour | | 1,317 | | | Local |
| Band Contest Judges / Contest Judges Comp. Rate: \$300 per session | | 2,700 | 3,000 | 3,000 | Local |
| Athletic Camp Consultants / Camp Consultants Comp. Rate: \$100-\$200 per camp | | 5,830 | | | Local |
| Band Camp Consultants / Camp Consultants Comp. Rate: \$100-\$300 per camp | | 8,650 | | | Local |
| Morgan Consulting / Workforce Consulting Comp. Rate: \$350 per session | | 350 | 350 | 350 | Local |
| Non-Credit Class Consultants / Consulting Comp. Rate: \$250 per class | | 750 | 5,688 | 5,688 | Local |
| Dean of Instruction Consulting / Consulting Comp. Rate: \$50 per session | | 200 | 486 | 486 | Local |
| Beauty Pageant Judges / Pageant Judges Comp. Rate: \$100 per pageant | | 325 | 350 | 350 | Local |

FEES, PROFESSIONAL AND OTHER SERVICES

Northeast Mississippi Community College

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Orientation Counselors / Orientation of Students <i>Comp. Rate: \$125 per session</i> | | 8,000 | 7,560 | 7,560 | Local |
| Investigative Services / Background Checks <i>Comp. Rate: \$100 per request</i> | | 800 | 2,000 | 2,000 | Local |
| Moore Engineering Services / Engineering Services <i>Comp. Rate: \$50 per hour</i> | | 525 | 1,000 | 1,000 | Local |
| Dorsey Hammond / QEP Consultant <i>Comp. Rate: \$50 per hour</i> | | 1,872 | | | Local |
| Results Team / Advertising Consultant <i>Comp. Rate: \$25 per hour</i> | | 1,120 | | | Local |
| Les Hendrix / Maintenance Consultant <i>Comp. Rate: \$25 per hour</i> | | 450 | | | Local |
| P. Wonder Harris / Student Activities <i>Comp. Rate: \$500 per event</i> | | 500 | 1,000 | 1,000 | Local |
| Cultural Arts Consultants / Speakers <i>Comp. Rate: \$100 per event</i> | | | 400 | 400 | Local |
| Student Production Consultants / Consulting <i>Comp. Rate: \$25 per hour</i> | | | 1,375 | 1,375 | Local |
| Nursing Consultants / Consulting <i>Comp. Rate: \$100 per hour</i> | | | 2,000 | 2,000 | Local |
| Career Center Consultants / Consulting <i>Comp. Rate: \$50 per hour</i> | | | 450 | 450 | Local |
| Student Services Consultant / Consulting <i>Comp. Rate: \$25 per hour</i> | | | 150 | 150 | Local |
| Financial Aid Consultants / Consulting <i>Comp. Rate: \$50 per hour</i> | | | 1,400 | 1,400 | Local |
| Computer Services Consultant / Data Management Services <i>Comp. Rate: \$250 per hour</i> | | | 7,750 | 7,750 | Local |
| Campus Security Consultant / Consulting <i>Comp. Rate: \$25 per hour</i> | | | 1,215 | 1,215 | Local |
| Faculty and Staff Dev Consultant / Workshop Speaker <i>Comp. Rate: \$1000 per session</i> | | | 2,000 | 2,000 | Local |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | <u>45,213</u> | <u>44,549</u> | <u>44,549</u> | |
| 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) | | | | | |
| Athletic Officials / Athletic Officiating <i>Comp. Rate: \$100-\$150 per game</i> | | 25,296 | 29,235 | 29,235 | Local |
| TOTAL 6168X Contract Worker (61682-61688) | | <u>25,296</u> | <u>29,235</u> | <u>29,235</u> | |
| 61690 Other Fees & Services | | | | | |
| TOTAL 61690 Other Fees & Services | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Northeast Mississippi Community College

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|--------------------------------------|--------------------|--|---|--|-----------|
| 61690 Security Services | | | | | |
| TOTAL 61690 Security Services | | | | | |
| GRAND TOTAL (61600-61699) | | 102,559 | 155,784 | 155,784 | |

VEHICLE PURCHASE DETAILS

Northeast Mississippi Community College _____

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2012 Req. Cost |
|------------------------------------|---------------|------------------------------|----------------------------|-----------------------------|
| Passenger Vehicles | | | | |
| 63393 Van, Mid Size (VN MV) | | | | |
| 2012 | Dodge Caravan | Campus Fleet | Faculty and Staff Travel | 24,000 |
| 2012 | Dodge Caravan | Campus Fleet | Faculty and Staff Travel | 24,000 |
| TOTAL PASSENGER VEHICLES | | | | 48,000 |
| TOTAL VEHICLE REQUEST | | | | 48,000 |

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

Northeast Mississippi Community College _____
Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-10 | Average Miles per Year | Replacement Proposed | |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| | | | | | | | | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Northeast Mississippi Community College
Agency Name

| Program | Decision Unit | Object | Amount |
|---------------------------|----------------------------|----------------------|-----------------|
| Priority # 1 | | | |
| Program # 1 : INSTRUCTION | Basic Operations | Salaries | -111,492 |
| | | Total | -111,492 |
| | | General Funds | -111,492 |
| Program # 1 : INSTRUCTION | Health/Life Insurance | Salaries | 51,984 |
| | | Total | 51,984 |
| | | General Funds | 70,201 |
| | | Other Special Funds | -18,217 |
| Program # 1 : INSTRUCTION | New Positions | Salaries | 258,500 |
| | | Total | 258,500 |
| | | General Funds | 258,500 |
| Program # 1 : INSTRUCTION | New Career/Tech Program(s) | Salaries | 120,000 |
| | | Travel | 4,000 |
| | | Contractual | 1,000 |
| | | Commodities | 10,000 |
| | | Equipment | 65,000 |
| | | Total | 200,000 |
| | | General Funds | 200,000 |
| Program # 1 : INSTRUCTION | Fund Shift ARRA to GF | Total | |
| | | General Funds | 350,000 |
| | | St.Sup.Special Funds | -350,000 |
| Program # 1 : INSTRUCTION | Fund Shift from Debt Serv | Total | |
| | | General Funds | -93,480 |
| | | St.Sup.Special Funds | 93,480 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Northeast Mississippi Community College
Agency Name

| Program | Decision Unit | Object | Amount |
|--|----------------------------|----------------------|----------------|
| Priority # 1 | | | |
| Program # 2 : INSTRUCTIONAL SUPPORT | New Positions | Salaries | 49,000 |
| | | Total | 49,000 |
| | | General Funds | 49,000 |
| Program # 3 : STUDENT SERVICES | New Positions | Salaries | 48,000 |
| | | Total | 48,000 |
| | | General Funds | 48,000 |
| Program # 4 : INSTITUTIONAL SUPPORT | New Position(s) | Salaries | 48,000 |
| | | Total | 48,000 |
| | | General Funds | 48,000 |
| Program # 5 : PHYSICAL PLANT OPERATION | New Position(s) | Salaries | 32,000 |
| | | Total | 32,000 |
| | | General Funds | 32,000 |
| Program # 5 : PHYSICAL PLANT OPERATION | Funding Shift ARRA to GF | Total | 159,550 |
| | | General Funds | 159,550 |
| | | St.Sup.Special Funds | -159,550 |
| Priority # 2 | | | |
| Program # 4 : INSTITUTIONAL SUPPORT | New Technology Position(s) | Salaries | 123,500 |
| | | Total | 123,500 |
| | | General Funds | 123,500 |
| Program # 5 : PHYSICAL PLANT OPERATION | Utilities | Contractual | 180,000 |
| | | Total | 180,000 |
| | | General Funds | 180,000 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Northeast Mississippi Community College
Agency Name

| Program | Decision Unit | Object | Amount |
|--|---------------------------|---------------|----------------|
| Priority # 2 | | | |
| Program # 5 : PHYSICAL PLANT OPERATION | Built-in New Facilities | | |
| | | Salaries | 32,000 |
| | | Contractual | 121,667 |
| | | Commodities | 6,000 |
| | | Equipment | 6,000 |
| | | Total | 165,667 |
| | | General Funds | 165,667 |
| Priority # 3 | | | |
| Program # 1 : INSTRUCTION | High Cost Programs | | |
| | | Salaries | 72,000 |
| | | Contractual | 17,000 |
| | | Commodities | 30,000 |
| | | Equipment | 39,837 |
| | | Total | 158,837 |
| | | General Funds | 158,837 |
| Program # 1 : INSTRUCTION | Career & Tech Equipment | | |
| | | Equipment | 150,000 |
| | | Total | 150,000 |
| | | General Funds | 150,000 |
| Program # 1 : INSTRUCTION | Performance Based Funding | | |
| | | Contractual | 148,000 |
| | | Total | 148,000 |
| | | General Funds | 148,000 |
| Program # 4 : INSTITUTIONAL SUPPORT | Technology Infrastructure | | |
| | | Contractual | 136,920 |
| | | Equipment | 200,000 |
| | | Total | 336,920 |
| | | General Funds | 336,920 |
| Program # 4 : INSTITUTIONAL SUPPORT | Application Costs | | |
| | | Contractual | 66,901 |
| | | Total | 66,901 |
| | | General Funds | 66,901 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Northeast Mississippi Community College
Agency Name

| Program | Decision Unit | Object | Amount |
|--|-------------------------------|---------------|----------------|
| Priority # 3 | | | |
| Program # 5 : PHYSICAL PLANT OPERATION | Property/Casualty Insurance | Contractual | 15,000 |
| | | Total | 15,000 |
| | | General Funds | 15,000 |
| <hr/> | | | |
| Priority # 4 | | | |
| Program # 1 : INSTRUCTION | Train Additional ADN(s) | Salaries | 150,000 |
| | | Total | 150,000 |
| | | General Funds | 150,000 |
| Program # 1 : INSTRUCTION | Work-Based Learning - C&T | Salaries | 55,000 |
| | | Travel | 5,000 |
| | | Contractual | 2,000 |
| | | Commodities | 7,000 |
| | | Equipment | 11,000 |
| | | Total | 80,000 |
| | | General Funds | 80,000 |
| Program # 3 : STUDENT SERVICES | Training for Catastrophic | Commodities | 10,000 |
| | | Total | 10,000 |
| | | General Funds | 10,000 |
| Program # 4 : INSTITUTIONAL SUPPORT | Training for Catastrophic | Commodities | 5,000 |
| | | Equipment | 15,000 |
| | | Total | 20,000 |
| | | General Funds | 20,000 |
| <hr/> | | | |
| Priority # 5 | | | |
| Program # 1 : INSTRUCTION | Workforce Development Centers | Salaries | 50,000 |
| | | Total | 50,000 |
| | | General Funds | 50,000 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Northeast Mississippi Community College
Agency Name

| Program | Decision Unit | Object | Amount |
|-------------------------------------|--------------------------------|---------------|----------------|
| Priority # 5 | | | |
| Program # 1 : INSTRUCTION | Workforce Equipment | Equipment | 150,000 |
| | | Total | 150,000 |
| | | General Funds | 150,000 |
| Program # 1 : INSTRUCTION | Advanced Training Centers | Equipment | 13,750 |
| | | Total | 13,750 |
| | | General Funds | 13,750 |
| Program # 1 : INSTRUCTION | Dropout Recovery Initiative | Salaries | 600,000 |
| | | Travel | 30,000 |
| | | Contractual | 64,000 |
| | | Commodities | 78,300 |
| | | Equipment | 178,300 |
| | | Total | 950,600 |
| | | General Funds | 950,600 |
| Program # 1 : INSTRUCTION | MS Entrepreneurial Alliance | Salaries | 68,000 |
| | | Travel | 10,000 |
| | | Commodities | 5,000 |
| | | Equipment | 7,000 |
| | | Total | 90,000 |
| | | General Funds | 90,000 |
| Program # 4 : INSTITUTIONAL SUPPORT | Training for Security Officers | Contractual | 42,000 |
| | | Total | 42,000 |
| | | General Funds | 42,000 |

CAPITAL LEASES

Northeast Mississippi Community College

Name of Agency

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

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

Northeast Mississippi Community College _____

| Major Object | FY2011 GENERAL FUND REDUCTION | AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2011 FEDERAL FUNDS | AFFECT ON FY2011 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES | (179,475) | | | | (179,475) |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | (81,305) | | | | (81,305) |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (260,780) | | | | (260,780) |