

East Central Community College P.O. Box 129; Decatur, MS 39327

Dr. Phil Sutphin

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	13,564,805	13,790,561	13,790,561		
a. Additional Compensation			727,666		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	9,720	14,500	14,500		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>13,574,525</b>	<b>13,805,061</b>	<b>14,532,727</b>	<b>727,666</b>	<b>5.27%</b>
2. Travel					
a. Travel & Subsistence (In-State)	226,366	164,858	198,773	33,915	20.57%
b. Travel & Subsistence (Out-of-State)	51,973	50,000	50,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>278,339</b>	<b>214,858</b>	<b>248,773</b>	<b>33,915</b>	<b>15.78%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	29,922	29,000	204,000	175,000	603.44%
b. Communications, Transportation & Utilities	1,075,391	1,130,449	1,241,116	110,667	9.78%
c. Public Information	214,400	214,000	214,000		
d. Rents	43,100	40,000	40,000		
e. Repairs & Service	56,021	76,868	177,236	100,368	130.57%
f. Fees, Professional & Other Services	40,670	30,960	30,960		
g. Other Contractual Services	1,275,608	1,168,025	1,541,251	373,226	31.95%
h. Data Processing	124,324	94,521	183,338	88,817	93.96%
i. Other					
<b>Total Contractual Services</b>	<b>2,859,436</b>	<b>2,783,823</b>	<b>3,631,901</b>	<b>848,078</b>	<b>30.46%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	80,017	66,067	68,340	2,273	3.44%
b. Printing & Office Supplies & Materials	171,825	93,540	95,000	1,460	1.56%
c. Equipment, Repair Parts, Supplies & Accessories	1,462	4,485	104,500	100,015	2,229.98%
d. Professional & Scientific Supplies & Materials	321,686	237,863	523,379	285,516	120.03%
e. Other Supplies & Materials	124,024	117,309	109,920	( 7,389)	( 6.29%)
<b>Total Commodities</b>	<b>699,014</b>	<b>519,264</b>	<b>901,139</b>	<b>381,875</b>	<b>73.54%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>14,371</b>	<b>30,000</b>	<b>30,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	675,396	612,914	1,791,992	1,179,078	192.37%
<b>Total Equipment (Schedule D-2)</b>	<b>675,396</b>	<b>612,914</b>	<b>1,791,992</b>	<b>1,179,078</b>	<b>192.37%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,236,885</b>	<b>1,490,455</b>	<b>1,490,455</b>		
<b>TOTAL EXPENDITURES</b>	<b>19,337,966</b>	<b>19,456,375</b>	<b>22,626,987</b>	<b>3,170,612</b>	<b>16.29%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	3,123,245	3,123,245	3,123,245		
General Fund Appropriation (Enter General Fund Lapse Below)	7,705,014	8,390,848	11,566,542	3,175,694	37.84%
State Support Special Funds	1,570,271	1,779,462	1,774,380	( 5,082)	( 0.28%)
Federal Funds	927,718	972,000	972,000		
Other Special Funds (Specify)	2,674,024	2,606,474	2,606,474		
Indirect State	6,460,939	5,691,825	5,691,825		
Local		15,766	15,766		
Health/Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	( 3,123,245)	( 3,123,245)	( 3,123,245)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>19,337,966</b>	<b>19,456,375</b>	<b>22,626,987</b>	<b>3,170,612</b>	<b>16.29%</b>
GENERAL FUND LAPSE	398,964				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	203	200	207	7	3.50%
b.) Full T-L					
c.) Part Perm.	151	161	167	6	3.72%
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Dr. Phil Sutphin  
Official of Board or Commission

Budget Officer: Mickey Vance / mvance@eccc.edu

Phone Number: 601 635-6208

Submitted by: Mickey Vance  
Name

Title: Vice President for Business Oper

Date: August 19, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency East Central Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	7,616,753	56.11%		8,183,976	59.28%		8,916,724	61.35%	
2. Budget Contingency Fund	303,158	2.23%							
3. Education Enhancement Fund	1,267,113	9.33%		1,380,279	9.99%		1,375,197	9.46%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	428,641	3.15%		453,000	3.28%		453,000	3.11%	
9. Indirect State	1,850,992	13.63%		1,850,992	13.40%		1,850,992	12.73%	
10. Local	2,107,868	15.52%		1,921,048	13.91%		1,921,048	13.21%	
11. Health/Life Insurance Carryover				15,766	0.11%		15,766	0.10%	
12.									
<b>Total Salaries</b>	<b>13,574,525</b>		<b>70.19%</b>	<b>13,805,061</b>		<b>70.95%</b>	<b>14,532,727</b>		<b>64.22%</b>
1. General _____ State Support Special (Specify) _____							33,915	13.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	14,052	5.04%		15,000	6.98%		15,000	6.02%	
9. Indirect State									
10. Local	264,287	94.95%		199,858	93.01%		199,858	80.33%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Travel</b>	<b>278,339</b>		<b>1.43%</b>	<b>214,858</b>		<b>1.10%</b>	<b>248,773</b>		<b>1.09%</b>
1. General _____ State Support Special (Specify) _____	88,261	3.08%		82,493	2.96%		930,571	25.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	204,025	7.13%		204,000	7.32%		204,000	5.61%	
9. Indirect State	823,032	28.78%		755,482	27.13%		755,482	20.80%	
10. Local	1,744,118	60.99%		1,741,848	62.57%		1,741,848	47.95%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Contractual</b>	<b>2,859,436</b>		<b>14.78%</b>	<b>2,783,823</b>		<b>14.30%</b>	<b>3,631,901</b>		<b>16.05%</b>
1. General _____ State Support Special (Specify) _____				124,379	23.95%		506,254	56.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	97,547	13.95%		100,000	19.25%		100,000	11.09%	
9. Indirect State									
10. Local	601,467	86.04%		294,885	56.78%		294,885	32.72%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Commodities</b>	<b>699,014</b>		<b>3.61%</b>	<b>519,264</b>		<b>2.66%</b>	<b>901,139</b>		<b>3.98%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency East Central Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	14,371	100.00%		30,000	100.00%		30,000	100.00%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Other Than Equipment</b>	<b>14,371</b>		<b>0.07%</b>	<b>30,000</b>		<b>0.15%</b>	<b>30,000</b>		<b>0.13%</b>
1. General _____ State Support Special (Specify) _____							1,179,078	65.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	183,453	27.16%		200,000	32.63%		200,000	11.16%	
9. Indirect State									
10. Local	491,943	72.83%		412,914	67.36%		412,914	23.04%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Equipment</b>	<b>675,396</b>		<b>3.49%</b>	<b>612,914</b>		<b>3.15%</b>	<b>1,791,992</b>		<b>7.91%</b>
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.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
<b>Total Vehicles</b>									
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.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency East Central Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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				399,183	26.78%		399,183	26.78%	
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	1,236,885	100.00%		1,091,272	73.21%		1,091,272	73.21%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,236,885</b>		<b>6.39%</b>	<b>1,490,455</b>		<b>7.66%</b>	<b>1,490,455</b>		<b>6.58%</b>
1. General _____ State Support Special (Specify) _____	7,705,014	39.84%		8,390,848	43.12%		11,566,542	51.11%	
2. Budget Contingency Fund	303,158	1.56%							
3. Education Enhancement Fund	1,267,113	6.55%		1,380,279	7.09%		1,375,197	6.07%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				399,183	2.05%		399,183	1.76%	
7.									
8. Federal _____ Other Special (Specify) _____	927,718	4.79%		972,000	4.99%		972,000	4.29%	
9. Indirect State	2,674,024	13.82%		2,606,474	13.39%		2,606,474	11.51%	
10. Local	6,460,939	33.41%		5,691,825	29.25%		5,691,825	25.15%	
11. Health/Life Insurance Carryover				15,766	0.08%		15,766	0.06%	
12.									
<b>TOTAL</b>	<b>19,337,966</b>		<b>100.00%</b>	<b>19,456,375</b>		<b>100.00%</b>	<b>22,626,987</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

East Central Community College  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>			(1) <b>Actual Revenues FY 2009</b>	(2) <b>Estimated Revenues FY 2010</b>	(3) <b>Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>				
Budget Contingency Fund	BCF - Budget Contingency Fund		303,158		
Education Enhancement Fund	EEF - Education Enhancement Fund		1,267,113	1,380,279	1,375,197
Health Care Expendable Fund	HCEF - Health Care Expendable Fund				
Tobacco Control Fund	TCF - Tobacco Control Fund				
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			399,183	399,183
<b>Section S TOTAL</b>			<b>1,570,271</b>	<b>1,779,462</b>	<b>1,774,380</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues FY 2009</b>	(2) <b>Estimated Revenues FY 2010</b>	(3) <b>Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2010</b>	<b>FY 2011</b>			
	Cash Balance-Unencumbered			3,123,245	3,123,245	3,123,245
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			142,213	140,000	140,000
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			195,568	200,000	200,000
HEA III Developing Institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Department of Education			86,855	86,000	86,000
Upward Bound (0)						
Special Services (0)						
National Science Foundation						
466 Tech Prep						
SBDC	U.S. Department of Commerce					
Administrative Cost Recoveries						
Dept of Labor - Career Readiness	DOL via SBCJC			1,550		
FEMA						
WIN Center				148,741	160,000	160,000
ARRA (Stimulus) Funds						
WIRED Grant				352,791	386,000	386,000
<b>Section A TOTAL</b>				<b>4,050,963</b>	<b>4,095,245</b>	<b>4,095,245</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>			(1) <b>Actual Revenues FY 2009</b>	(2) <b>Estimated Revenues FY 2010</b>	(3) <b>Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>				
	Cash Balance-Unencumbered				
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior		1,061,666	1,071,086	1,071,086
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior		15,583	15,583	16,000
480 Adult Basic Education 1 (1)	State Board for Community and Junior		39,805	39,805	39,388
Workforce Education Projects (SBCJC)	State Board for Community and Junior		1,377,971	1,300,000	1,300,000
Dual PN 1 (1)	State Board for Community and Jr College		178,999	180,000	180,000
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges				
401-415 Student Fees 2 (2)	Local		4,426,506	4,000,000	4,000,000
441 -** District Taxes 2 (2)	Local		1,224,825	1,224,825	1,224,825
521-550's Sales & Servi., Interest, etc 2	Local		467,570	467,000	467,000
Transfer From Other Funds 2 (2)	Local		330,519		
Transfer To Other Funds 2 (2)	Local				
Local/Private Grants 2 (2)	Local		11,519		
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds			15,766	15,766

**SPECIAL FUNDS DETAIL**

East Central Community College \_\_\_\_\_  
Name of Agency

<b>Section B TOTAL</b>	<b>9,134,963</b>	<b>8,314,065</b>	<b>8,314,065</b>
<b>Section S + A + B TOTAL</b>	<b>14,756,197</b>	<b>14,188,772</b>	<b>14,183,690</b>

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
General Fund - Checking	210646	Citizens Bank - Decatur	480,896	350,000	350,000
General Fund - Checking	2607500010	Great Southern National Bank - Decatur	2,642,349	2,500,000	2,500,000
Payroll - Checking	2100645	Citizens Bank - Decatur	155	155	155
Payroll - Checking	267500028	Great Southern National Bank - Decatur	4,476	4,000	4,000
Restricted - Checking	210647	Citizens Bank - Decatur	83,163	50,000	50,000
Restricted - Checking	2607500002	Great Southern National Bank - Decatur	154,019	120,000	120,000
Unemployment Compensation -	1910819	Citizens Bank - Decatur	38,945	35,000	35,000
Dorm. Construction Reserve - Checking	260700581	Great Southern National Bank - Decatur	291,593	292,000	292,000
Bond fund - Checking	2607000573	Great Southern National Bank - Decatur	37,652	38,000	38,000
Dormitory Construction - Checking	1900471	Citizens Bank - Decatur	57,951	57,951	57,951
Certificate of Deposit	1126015328	Regions Bank - Newton	515,145	525,448	535,957
Medical Reimbursement - Checking	2607501380	Great Southern National Bank - Decatur	20,755	20,000	20,000

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

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

East Central Community College

Name of Agency

### **FEDERAL FUNDS**

Federal Funds provide assistance to the College for programs that would otherwise not be funded based on state and local funds. These funds provide for salaries, contractual services, commodities, and equipment for various programs including College Work Study, ABE/GED, Career Technical equipment purchases, and to provide support for other special programs. For the past two years, the College has participated in the "WIRED" grant program, which has provided substantial funding of federal funds to the College.

### **STATE SUPPORT SPECIAL FUNDS**

State Support Special Funds for ECCC include budget contingency funds and educational enhancement funds. The College utilizes these funds primarily to fund salaries for the College's employees. Any reduction of these funds would severely limit the College's ability to meet payroll.

### **OTHER SPECIAL FUNDS**

Other Special Funds for ECCC include Career Technical salary, Career Technical equipment purchases, Adult Basic Education, Workforce Education Projects, Student Fees, District Taxes, and Sales & Services revenues. The funds are vital for the operation of the College and provide for a substantial portion of the total budget. Without these funds, there are many programs that would have been curtailed or eliminated. Student fees are the only source of these funds of which the College has any control. There are two methods by which the College has control of these funds - increased recruiting efforts and increasing the level of the individual fees. The College makes every effort to limit increasing the level of the individual fees as we attempt to hold the line on the cost of a student's first two years of higher education.

### **TREASURY FUND/BANK**

ECCC Treasury/Bank Funds Include:

General Fund Checking accounts at Citizens Bank - Decatur, and Great Southern National Bank - Decatur. These funds are utilized for the payment of general operating expenses of the College and primarily include funds received for state appropriations, funds received from student fees, and district tax receipts.

Payroll - Checking accounts - These accounts are utilized as clearing accounts for the College's payroll activities.

Restricted Checking accounts - These accounts are utilized for depositing funds received from restricted sources such as federal funds. The funds are utilized for payment of expenses related to these special activities.

Medical Reimbursement checking accounts - These accounts are utilized as clearing accounts for activities related to the employee cafeteria plan of the College.

Unemployment Compensation checking account - The College is a reimbursable client as relates to the Mississippi Employment Security Commission. These funds are utilized as the College's "self insurance" as relates to unemployment insurance.

Dorm. Construction Reserve checking account - This account is utilized as a reserve for a payment on the College's dormitory as per the loan agreement for the construction of the dormitory.

Bond Fund checking account - This account is utilized as a reserve for a payment on the College dormitory renovation project as per the loan agreement.

Dormitory Construction checking account - This account is utilized as a reserve for a payment on the College dormitory renovation project as per the loan agreement.

Certificate of Deposit - This account serves as the College's permanent investment account.

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

East Central Community College

Name of Agency



**CONTINUATION AND EXPANDED REQUEST**

East Central Community College  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,616,753	1,570,271	428,641	3,958,860	13,574,525
Travel			14,052	264,287	278,339
Contractual Services	88,261		204,025	2,567,150	2,859,436
Commodities			97,547	601,467	699,014
Other Than Equipment				14,371	14,371
Equipment			183,453	491,943	675,396
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,236,885	1,236,885
<b>Total</b>	<b>7,705,014</b>	<b>1,570,271</b>	<b>927,718</b>	<b>9,134,963</b>	<b>19,337,966</b>
No. of Positions (FTE)	143.00	110.62	13.00	87.38	354.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,183,976	1,380,279	453,000	3,787,806	13,805,061
Travel			15,000	199,858	214,858
Contractual Services	82,493		204,000	2,497,330	2,783,823
Commodities	124,379		100,000	294,885	519,264
Other Than Equipment				30,000	30,000
Equipment			200,000	412,914	612,914
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		399,183		1,091,272	1,490,455
<b>Total</b>	<b>8,390,848</b>	<b>1,779,462</b>	<b>972,000</b>	<b>8,314,065</b>	<b>19,456,375</b>
No. of Positions (FTE)	232.50	13.00	12.00	103.50	361.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe		( 5,082)			( 5,082)
Travel					
Contractual Services	362,996				362,996
Commodities	100,000				100,000
Other Than Equipment					
Equipment	424,859				424,859
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>887,855</b>	<b>( 5,082)</b>			<b>882,773</b>
No. of Positions (FTE)		( 0.10)			( 0.10)

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

East Central Community College  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2011 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe	533,163				533,163
Travel	27,500				27,500
Contractual Services	339,082				339,082
Commodities	266,875				266,875
Other Than Equipment					
Equipment	661,219				661,219
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,827,839</b>				<b>1,827,839</b>
No. of Positions (FTE)	10.10				10.10

	<b>FY 2011 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe	199,585				199,585
Travel	6,415				6,415
Contractual Services	146,000				146,000
Commodities	15,000				15,000
Other Than Equipment					
Equipment	93,000				93,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>460,000</b>				<b>460,000</b>
No. of Positions (FTE)	3.00				3.00

	<b>FY 2011 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	8,916,724	1,375,197	453,000	3,787,806	14,532,727
Travel	33,915		15,000	199,858	248,773
Contractual Services	930,571		204,000	2,497,330	3,631,901
Commodities	506,254		100,000	294,885	901,139
Other Than Equipment				30,000	30,000
Equipment	1,179,078		200,000	412,914	1,791,992
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		399,183		1,091,272	1,490,455
<b>Total</b>	<b>11,566,542</b>	<b>1,774,380</b>	<b>972,000</b>	<b>8,314,065</b>	<b>22,626,987</b>
No. of Positions (FTE)	245.60	12.90	12.00	103.50	374.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

East Central Community College  
 Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	10,417,287	716,291	972,000	1,756,719	13,862,297
2. INSTRUCTIONAL SUPPORT				462,726	462,726
3. STUDENT SERVICES		1,058,089		1,675,156	2,733,245
4. INSTITUTIONAL SUPPORT	935,690			1,986,627	2,922,317
5. PHYSICAL PLANT OPERATION	213,565			2,432,837	2,646,402
SUMMARY OF ALL PROGRAMS	11,566,542	1,774,380	972,000	8,314,065	22,626,987

**CONTINUATION AND EXPANDED REQUEST**

East Central Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,516,753	1,008,596	428,641		8,953,990
Travel			14,052	116,382	130,434
Contractual Services			204,025	578,055	782,080
Commodities			97,547	353,151	450,698
Other Than Equipment					
Equipment			183,453	468,548	652,001
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				859,834	859,834
<b>Total</b>	<b>7,516,753</b>	<b>1,008,596</b>	<b>927,718</b>	<b>2,375,970</b>	<b>11,829,037</b>
No. of Positions (FTE)	141.50	99.50	13.00		254.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,083,976	322,190	453,000	51,238	8,910,404
Travel			15,000	93,226	108,226
Contractual Services			204,000	608,114	812,114
Commodities	124,379		100,000	47,926	272,305
Other Than Equipment					
Equipment			200,000	412,914	612,914
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		399,183		543,301	942,484
<b>Total</b>	<b>8,208,355</b>	<b>721,373</b>	<b>972,000</b>	<b>1,756,719</b>	<b>11,658,447</b>
No. of Positions (FTE)	231.00	10.00	12.00	1.00	254.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe		( 5,082)			( 5,082)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>( 5,082)</b>			<b>( 5,082)</b>
No. of Positions (FTE)		( 0.10)			( 0.10)

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	468,163				468,163
Travel	27,500				27,500
Contractual Services	325,175				325,175
Commodities	266,875				266,875
Other Than Equipment					
Equipment	661,219				661,219
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,748,932</b>				<b>1,748,932</b>
No. of Positions (FTE)	9.10				9.10

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	199,585				199,585
Travel	6,415				6,415
Contractual Services	146,000				146,000
Commodities	15,000				15,000
Other Than Equipment					
Equipment	93,000				93,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>460,000</b>				<b>460,000</b>
No. of Positions (FTE)	3.00				3.00

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,751,724	317,108	453,000	51,238	9,573,070
Travel	33,915		15,000	93,226	142,141
Contractual Services	471,175		204,000	608,114	1,283,289
Commodities	406,254		100,000	47,926	554,180
Other Than Equipment					
Equipment	754,219		200,000	412,914	1,367,133
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		399,183		543,301	942,484
<b>Total</b>	<b>10,417,287</b>	<b>716,291</b>	<b>972,000</b>	<b>1,756,719</b>	<b>13,862,297</b>
No. of Positions (FTE)	243.10	9.90	12.00	1.00	266.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College  
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				376,297	376,297
Travel				5,745	5,745
Contractual Services				2,043	2,043
Commodities				2,506	2,506
Other Than Equipment				14,371	14,371
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>400,962</b>	<b>400,962</b>
No. of Positions (FTE)				9.00	9.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				420,164	420,164
Travel				4,012	4,012
Contractual Services				5,004	5,004
Commodities				3,546	3,546
Other Than Equipment				30,000	30,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>462,726</b>	<b>462,726</b>
No. of Positions (FTE)				10.00	10.00

	FY 2011 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College  
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			420,164	420,164
Travel			4,012	4,012
Contractual Services			5,004	5,004
Commodities			3,546	3,546
Other Than Equipment			30,000	30,000
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>462,726</b>	<b>462,726</b>
No. of Positions (FTE)			10.00	10.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		437,272		1,263,500	1,700,772
Travel				99,056	99,056
Contractual Services				246,138	246,138
Commodities				112,138	112,138
Other Than Equipment					
Equipment				15,313	15,313
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				377,051	377,051
<b>Total</b>		<b>437,272</b>		<b>2,113,196</b>	<b>2,550,468</b>
No. of Positions (FTE)		9.12		26.88	36.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		1,058,089		793,344	1,851,433
Travel				65,825	65,825
Contractual Services				178,822	178,822
Commodities				89,194	89,194
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				547,971	547,971
<b>Total</b>		<b>1,058,089</b>		<b>1,675,156</b>	<b>2,733,245</b>
No. of Positions (FTE)		3.00		33.00	36.00

	FY 2011 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

East Central Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,058,089		793,344	1,851,433
Travel			65,825	65,825
Contractual Services			178,822	178,822
Commodities			89,194	89,194
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			547,971	547,971
<b>Total</b>	<b>1,058,089</b>		<b>1,675,156</b>	<b>2,733,245</b>
No. of Positions (FTE)	3.00		33.00	36.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	100,000	124,403		1,255,871	1,480,274
Travel				41,481	41,481
Contractual Services	88,261			378,890	467,151
Commodities				42,702	42,702
Other Than Equipment					
Equipment				4,674	4,674
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>188,261</b>	<b>124,403</b>		<b>1,723,618</b>	<b>2,036,282</b>
No. of Positions (FTE)	1.50	2.00		21.50	25.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	100,000			1,567,277	1,667,277
Travel				35,970	35,970
Contractual Services	82,493			332,143	414,636
Commodities				51,237	51,237
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>182,493</b>			<b>1,986,627</b>	<b>2,169,120</b>
No. of Positions (FTE)	1.50			29.50	31.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	263,338				263,338
Commodities					
Other Than Equipment					
Equipment	424,859				424,859
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>688,197</b>				<b>688,197</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	65,000				65,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>65,000</b>				<b>65,000</b>
No. of Positions (FTE)	1.00				1.00

	FY 2011 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	165,000			1,567,277	1,732,277
Travel				35,970	35,970
Contractual Services	345,831			332,143	677,974
Commodities				51,237	51,237
Other Than Equipment					
Equipment	424,859				424,859
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>935,690</b>			<b>1,986,627</b>	<b>2,922,317</b>
No. of Positions (FTE)	2.50			29.50	32.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College  
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,063,192	1,063,192
Travel				1,623	1,623
Contractual Services				1,362,024	1,362,024
Commodities				90,970	90,970
Other Than Equipment					
Equipment				3,408	3,408
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,521,217</b>	<b>2,521,217</b>
No. of Positions (FTE)				30.00	30.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				955,783	955,783
Travel				825	825
Contractual Services				1,373,247	1,373,247
Commodities				102,982	102,982
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,432,837</b>	<b>2,432,837</b>
No. of Positions (FTE)				30.00	30.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	99,658				99,658
Commodities	100,000				100,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>199,658</b>				<b>199,658</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

East Central Community College  
AGENCY

Program No. 5 of 5 Programs

**PHYSICAL PLANT OPERATION**

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	13,907				13,907
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>13,907</b>				<b>13,907</b>
No. of Positions (FTE)					

	FY 2011 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				955,783	955,783
Travel				825	825
Contractual Services	113,565			1,373,247	1,486,812
Commodities	100,000			102,982	202,982
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>213,565</b>			<b>2,432,837</b>	<b>2,646,402</b>
No. of Positions (FTE)				30.00	30.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

East Central Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Health/life Insurance	New Positions	Workforce Development Center	Workforce Equipment
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>8,910,404</b>			( 5,082)	76	130,000		
GENERAL	8,083,976				76	130,000		
ST.SUP.SPECIAL	322,190			( 5,082)				
FEDERAL	453,000							
OTHER	51,238							
<b>TRAVEL</b>	<b>108,226</b>						5,000	
GENERAL							5,000	
ST.SUP.SPECIAL								
FEDERAL	15,000							
OTHER	93,226							
<b>CONTRACTUAL</b>	<b>812,114</b>						25,000	
GENERAL							25,000	
ST.SUP.SPECIAL								
FEDERAL	204,000							
OTHER	608,114							
<b>COMMODITIES</b>	<b>272,305</b>						20,000	
GENERAL	124,379						20,000	
ST.SUP.SPECIAL								
FEDERAL	100,000							
OTHER	47,926							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>612,914</b>							150,000
GENERAL								150,000
ST.SUP.SPECIAL								
FEDERAL	200,000							
OTHER	412,914							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>942,484</b>							
GENERAL								
ST.SUP.SPECIAL	399,183							
FEDERAL								
OTHER	543,301							
<b>TOTAL</b>	<b>11,658,447</b>			( 5,082)	76	130,000	50,000	150,000

**FUNDING:**

GENERAL FUNDS	8,208,355				76	130,000	50,000	150,000
ST.SUP.SPCL.FUNDS	721,373			( 5,082)				
FEDERAL FUNDS	972,000							
OTHER SP.FUNDS	1,756,719							
<b>TOTAL</b>	<b>11,658,447</b>			( 5,082)	76	130,000	50,000	150,000

**POSITIONS:**

GENERAL FTE	231.00				0.10	2.00		
ST.SUP.SPCL.FTE	10.00			( 0.10)				
FEDERAL FTE	12.00							
OTHER SP FTE	1.00							
<b>TOTAL FTE</b>	<b>254.00</b>			( 0.10)	0.10	2.00		

**PRIORITY LEVEL:**

				1	2	1	2	2
	Advanced Training Centers	High Cost Program(s)	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia	New Career/tech Program(	Performanced Based Fund - C&t
<b>EXPENDITURES:</b>								
<b>SALARIES</b>			88,087	250,000		90,000	55,000	
GENERAL			88,087	250,000		90,000	55,000	
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

East Central Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>TRAVEL</b>		7,500	5,000	10,000			1,000	
GENERAL		7,500	5,000	10,000			1,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	6,875	20,000	10,000	263,300			6,000	130,000
GENERAL	6,875	20,000	10,000	263,300			6,000	130,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	6,875	20,000	20,000	200,000			5,000	
GENERAL	6,875	20,000	20,000	200,000			5,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		84,306	26,913	200,000	200,000		93,000	
GENERAL		84,306	26,913	200,000	200,000		93,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	13,750	131,806	150,000	923,300	200,000	90,000	160,000	130,000

**FUNDING:**

GENERAL FUNDS	13,750	131,806	150,000	923,300	200,000	90,000	160,000	130,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	13,750	131,806	150,000	923,300	200,000	90,000	160,000	130,000

**POSITIONS:**

GENERAL FTE			1.00	6.00		1.00	1.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>			1.00	6.00		1.00	1.00	

**PRIORITY LEVEL:**

	2	1	1	1	1	2	2	2
<b>EXPENDITURES:</b>	Work -based Learning - C&	Total Funding Change	FY 2011 Total Request					
<b>SALARIES</b>	54,585	662,666	9,573,070					
GENERAL	54,585	667,748	8,751,724					
ST.SUP.SPECIAL		( 5,082)	317,108					
FEDERAL			453,000					
OTHER			51,238					
<b>TRAVEL</b>	5,415	33,915	142,141					
GENERAL	5,415	33,915	33,915					
ST.SUP.SPECIAL								
FEDERAL			15,000					

**PROGRAM DECISION UNITS**

East Central Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER			93,226					
<b>CONTRACTUAL</b>	<b>10,000</b>	<b>471,175</b>	<b>1,283,289</b>					
GENERAL	10,000	471,175	471,175					
ST.SUP.SPECIAL								
FEDERAL			204,000					
OTHER			608,114					
<b>COMMODITIES</b>	<b>10,000</b>	<b>281,875</b>	<b>554,180</b>					
GENERAL	10,000	281,875	406,254					
ST.SUP.SPECIAL								
FEDERAL			100,000					
OTHER			47,926					
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>754,219</b>	<b>1,367,133</b>					
GENERAL		754,219	754,219					
ST.SUP.SPECIAL								
FEDERAL			200,000					
OTHER			412,914					
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>			<b>942,484</b>					
GENERAL								
ST.SUP.SPECIAL			399,183					
FEDERAL								
OTHER			543,301					
<b>TOTAL</b>	<b>80,000</b>	<b>2,203,850</b>	<b>13,862,297</b>					

**FUNDING:**

GENERAL FUNDS	80,000	2,208,932	10,417,287					
ST.SUP.SPCL.FUNDS		( 5,082)	716,291					
FEDERAL FUNDS			972,000					
OTHER SP.FUNDS			1,756,719					
<b>TOTAL</b>	<b>80,000</b>	<b>2,203,850</b>	<b>13,862,297</b>					

**POSITIONS:**

GENERAL FTE	1.00	12.10	243.10					
ST.SUP.SPCL.FTE		( 0.10)	9.90					
FEDERAL FTE			12.00					
OTHER SP FTE			1.00					
<b>TOTAL FTE</b>	<b>1.00</b>	<b>12.00</b>	<b>266.00</b>					

**PRIORITY LEVEL:**

	2							
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>SALARIES</b>	<b>420,164</b>				<b>420,164</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	420,164				420,164			
<b>TRAVEL</b>	<b>4,012</b>				<b>4,012</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,012				4,012			
<b>CONTRACTUAL</b>	<b>5,004</b>				<b>5,004</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,004				5,004			



**PROGRAM DECISION UNITS**

East Central Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>3,546</b>				<b>3,546</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,546				3,546			
<b>CAPITAL-OTE</b>	<b>30,000</b>				<b>30,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000				30,000			
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>462,726</b>				<b>462,726</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	462,726				462,726			
<b>TOTAL</b>	<b>462,726</b>				<b>462,726</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.00				10.00			
<b>TOTAL FTE</b>	<b>10.00</b>				<b>10.00</b>			

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,851,433</b>				<b>1,851,433</b>			
GENERAL								
ST.SUP.SPECIAL	1,058,089				1,058,089			
FEDERAL								
OTHER	793,344				793,344			
<b>TRAVEL</b>	<b>65,825</b>				<b>65,825</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,825				65,825			
<b>CONTRACTUAL</b>	<b>178,822</b>				<b>178,822</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	178,822				178,822			
<b>COMMODITIES</b>	<b>89,194</b>				<b>89,194</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	89,194				89,194			
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

East Central Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>GENERAL</b>								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	547,971				547,971			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	547,971				547,971			
<b>TOTAL</b>	<b>2,733,245</b>				<b>2,733,245</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS	1,058,089				1,058,089			
FEDERAL FUNDS								
OTHER SP.FUNDS	1,675,156				1,675,156			
<b>TOTAL</b>	<b>2,733,245</b>				<b>2,733,245</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE	3.00				3.00			
FEDERAL FTE								
OTHER SP FTE	33.00				33.00			
<b>TOTAL FTE</b>	<b>36.00</b>				<b>36.00</b>			

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Technology Infrastructure	Application Costs	Training For Security Officer	Training For Catastrophic Eve	New Technology Positions
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,667,277</b>							<b>65,000</b>
GENERAL	100,000							65,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,567,277							
<b>TRAVEL</b>	<b>35,970</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,970							
<b>CONTRACTUAL</b>	<b>414,636</b>				<b>88,338</b>	<b>75,000</b>	<b>100,000</b>	
GENERAL	82,493				88,338	75,000	100,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	332,143							
<b>COMMODITIES</b>	<b>51,237</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	51,237							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>				<b>424,859</b>				
GENERAL				424,859				

**PROGRAM DECISION UNITS**

East Central Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,169,120</b>			<b>424,859</b>	<b>88,338</b>	<b>75,000</b>	<b>100,000</b>	<b>65,000</b>

**FUNDING:**

GENERAL FUNDS	182,493			424,859	88,338	75,000	100,000	65,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,986,627							
<b>TOTAL</b>	<b>2,169,120</b>			<b>424,859</b>	<b>88,338</b>	<b>75,000</b>	<b>100,000</b>	<b>65,000</b>

**POSITIONS:**

GENERAL FTE	1.50							1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	29.50							
<b>TOTAL FTE</b>	<b>31.00</b>							<b>1.00</b>

**PRIORITY LEVEL:**

			1	1	2	1	1
<b>EXPENDITURES:</b>	Total Funding Change	FY 2011 Total Request					
<b>SALARIES</b>	<b>65,000</b>	<b>1,732,277</b>					
GENERAL	65,000	165,000					
ST.SUP.SPECIAL							
FEDERAL							
OTHER		1,567,277					
<b>TRAVEL</b>		<b>35,970</b>					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER		35,970					
<b>CONTRACTUAL</b>	<b>263,338</b>	<b>677,974</b>					
GENERAL	263,338	345,831					
ST.SUP.SPECIAL							
FEDERAL							
OTHER		332,143					
<b>COMMODITIES</b>		<b>51,237</b>					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER		51,237					
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>424,859</b>	<b>424,859</b>					
GENERAL	424,859	424,859					
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							

**PROGRAM DECISION UNITS**

East Central Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>753,197</b>	<b>2,922,317</b>						

**FUNDING:**

GENERAL FUNDS	753,197	935,690						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		1,986,627						
<b>TOTAL</b>	<b>753,197</b>	<b>2,922,317</b>						

**POSITIONS:**

GENERAL FTE	1.00	2.50						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		29.50						
<b>TOTAL FTE</b>	<b>1.00</b>	<b>32.00</b>						

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Property/ casualty Insurance	Utilities	Fuel & Related Expenses	Built-in New Facilities
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>955,783</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	955,783							
<b>TRAVEL</b>	<b>825</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	825							
<b>CONTRACTUAL</b>	<b>1,373,247</b>			( 85,342)	75,000	110,000		13,907
GENERAL				( 85,342)	75,000	110,000		13,907
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,373,247							
<b>COMMODITIES</b>	<b>102,982</b>						100,000	
GENERAL							100,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	102,982							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

East Central Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,432,837</b>			<b>( 85,342)</b>	<b>75,000</b>	<b>110,000</b>	<b>100,000</b>	<b>13,907</b>

**FUNDING:**

GENERAL FUNDS				( 85,342)	75,000	110,000	100,000	13,907
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,432,837							
<b>TOTAL</b>	<b>2,432,837</b>			<b>( 85,342)</b>	<b>75,000</b>	<b>110,000</b>	<b>100,000</b>	<b>13,907</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	30.00							
<b>TOTAL FTE</b>	<b>30.00</b>							

**PRIORITY LEVEL:**

				1	2	2	2	1
<b>EXPENDITURES:</b>	Total Funding Change	FY 2011 Total Request						
<b>SALARIES</b>		<b>955,783</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		955,783						
<b>TRAVEL</b>		<b>825</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		825						
<b>CONTRACTUAL</b>	<b>113,565</b>	<b>1,486,812</b>						
GENERAL	113,565	113,565						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,373,247						
<b>COMMODITIES</b>	<b>100,000</b>	<b>202,982</b>						
GENERAL	100,000	100,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		102,982						
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

East Central Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
<b>TOTAL</b>	<b>213,565</b>	<b>2,646,402</b>						

**FUNDING:**

GENERAL FUNDS	213,565	213,565						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		2,432,837						
<b>TOTAL</b>	<b>213,565</b>	<b>2,646,402</b>						

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		30.00						
<b>TOTAL FTE</b>		<b>30.00</b>						

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

East Central 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 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Basic Operations:**

This decrease in funding is a result of changes in enrollment.

**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) Health/Life Insurance:**

These funds are requested to continue fully funding health/life insurance for all full time employees.

**(F) New Positions:**

These funds are requested for the employment of two new academic instructors.

**(G) Workforce Development Cent:**

These funds are requested for the operation of the College's Workforce Development Center. Requests to and expectations of the College's Workforce training personnel has increased significantly due to declining economic conditions.

**PROGRAM NARRATIVE**

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

East Central Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(H) Workforce Equipment:**

These funds are requested for the purchase of new and replacement equipment for the College's Workforce programs.

**(I) Advanced Training Centers:**

These funds are requested for the enhancement of the College's Advanced Training Center.

**(J) High Cost Program(s):**

These funds are requested due to the high costs associated with the operation of the College's Associate Degree and Allied Health programs.

**(K) Train Additional ADN(s):**

These funds are requested in order to expand the College's existing nursing education program. Reports indicate that the state of Mississippi require between 1,500 and 2,000 additional nurses to ease the shortage of nurses the state is currently experiencing. An additional instructor is needed in order to train an additional 10 students per year.

**(L) Dropout Recovery Initiativ:**

These funds are requested to continue the College's efforts relating to student GED prep and short-term skills training and support services.

**(M) Career & Tech Equipment:**

These funds are requested for the purchase of equipment for the ECCC's Career and Technical programs. These programs require new and upgraded equipment for instructional purposes in order for the students to be trained on the latest equipment being utilized in the workplace.

**(N) MS Entrepreneurial Alliance:**

These funds are requested in order to employ a new entrepreneurship facilitator to partner with MDA, MDES, and others.

**(O) New Career/Tech Program(s):**

These funds are needed for the establishment of new career technical programs.

**(P) Performanced Based Fund -:**

These funds are required for career technical completer students to take the National Skills Certification Test. Estimated 325 students at \$400 per test.

**(Q) Work -based Learning - C&T:**

These funds are requested to Work Based Learning activities related to job shadowing, service learning, internships, and apprenticeships. The Work Based Learning concept provide career and technical students with much needed experience in the workplace.



# PROGRAM NARRATIVE

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

East Central Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

## I. Program Description:

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

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

## II. Program Objective:

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

**PROGRAM NARRATIVE**

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

East Central Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM NARRATIVE**

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

East Central 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 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Technology Infrastructure:**

These funds are requested for technology infrastructure upgrades related to bandwidth, routers/switches, data storage, electronic classrooms, and workstation replacement.

**(E) Application Costs:**

These funds are requested for the purchase of software related to managing the College's technology infrastructure.

**(F) Training for Security Offi:**

These funds are requested for the training of security officers. The College's police force needs continuing education and training to stay current with the latest law enforcement trends for liability purposes and for the security of students and employees.

**(G) Training for Catastrophic:**

These funds are requested for the purpose of training for catastrophic events.

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

These funds are requested for the purpose of employing an additional employees to work with the College's technology needs. Technology related to administrative and instructional equipment and software is becoming increasingly more important regarding carrying out the College's mission and, currently, the College is understaffed in this area.

**PROGRAM NARRATIVE**

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

East Central 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 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Basic Operations:**

This decrease in funding is due to changes in enrollment.

**(E) Property/Casualty Insurance:**

These funds are requested due to the continual increases in the costs of property/casualty insurance coverage.

**(F) Utilities:**

These funds are requested due to general increases in costs related to electricity, gas, water/sewer, etc., and due to new facilities coming on line.

**(G) Fuel & Related Expenses:**

These funds are requested to provide funding related to the increase in fuel costs experienced by the College over the past few years.

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

These funds are requested due to a new science facility that will be completed.

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

East Central Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	2,127.20	2,148.40	2,169.90
2 Number of FTE students in ADN	97.50	98.50	99.50
3 Number of FTE students in Career-Tech Programs	631.10	637.40	643.80
4 Number of FTE students in ABE & GED	75.20	75.90	76.70
5 Number served (headcount) through Workforce Center	12,000.00	12,600.00	13,230.00
6 Number of Approved Vo-Tech Programs	16.00	16.00	17.00

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

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,160.79	2,297.95	2,705.26
2 Cost per FTE student - Career -Tech	7,890.48	8,849.94	10,418.28
3 Cost per FTE student - Other	5,624.45	2,329.45	2,742.14

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

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _____593_____	593.00	600.00	610.00
2 Number of students passing the GED __309__	309.00	315.00	320.00
3 Average grade level gain on TABE of similar measurement test _2__	2.00	2.50	3.00
4 Number of Vo-Tech Graduates who found employment _____126_____	126.00	149.00	164.00
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	2.87	2.85	2.85
6 Average class size (Students/Class) 21	26.82	21.00	21.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	83.33	90.00	90.00
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	83.62	93.00	94.00

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

<u>East Central 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 \$5,607.00.	6,007.63	5,984.74	6,890.91

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

East Central 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 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number FTE students afforded library support services	3,218.90	3,251.00	3,286.60

**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 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Instructional support cost per FTE student	124.56	142.33	140.79

**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 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.00	2.38	2.05

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

East Central Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	3,218.90	3,251.00	3,283.60
2 Number of FTE students applying for student aid	3,671.00	3,855.00	4,047.00

**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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	792.34	840.73	832.39

**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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u>  2501  </u> .	2,501.00	2,626.05	2,757.35
2 The average amount of financial aid received per student will be \$ <u>  4,353  </u> .	4,353.00	4,570.65	4,570.65



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

East Central 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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FTE students served	3,218.90	3,251.00	3,283.60

**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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	632.60	667.21	889.97

**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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of returning freshmen will be <u>678</u>	678.00	712.00	747.00
2 Percent of institutional support to total budget will be 14% or less.	10.53	11.15	12.92

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

East Central 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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Building square footage maintained	530,109.00	530,109.00	553,109.00
2 Acres maintained	150.00	150.00	150.00

**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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	4.75	4.58	4.78
2 Cost of maintenance per acre	16,808.11	16,219.00	17,643.00
3 Cost of maintenance per FTE	783.25	748.33	805.94

**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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 85% of ADA Compliance	85.00	85.00	85.00
2 Number of student injuries on community & junior college grounds (Students). 93	12.00	5.00	3.00
3 Number of employee injuries on community & junior college grounds (Employees). 103	2.00	3.00	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

East Central Community College

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	8,208,355	( 169,232)	8,039,123	( 2.06%)
ST.SUPPORT SPECIAL	721,373		721,373	
FEDERAL	972,000		972,000	
OTHER SPECIAL	1,756,719		1,756,719	
<b>TOTAL</b>	<b>11,658,447</b>	<b>( 169,232)</b>	<b>11,489,215</b>	
<b>Narrative Explanation:</b> A 3% reduction in the general fund would result in a reduction of force of approximately one person and the reduction of purchases of much needed commodities.				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	462,726		462,726	
<b>TOTAL</b>	<b>462,726</b>		<b>462,726</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL	1,058,089		1,058,089	
FEDERAL				
OTHER SPECIAL	1,675,156		1,675,156	
<b>TOTAL</b>	<b>2,733,245</b>		<b>2,733,245</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL	182,493	( 82,493)	100,000	( 45.20%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,986,627		1,986,627	
<b>TOTAL</b>	<b>2,169,120</b>	<b>( 82,493)</b>	<b>2,086,627</b>	
<b>Narrative Explanation:</b> A 3% reduction in general funds would result in decreased purchases of much needed contractual services related to the College's technology management department.				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

East Central Community College

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) PHYSICAL PLANT OPERATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,432,837		2,432,837	
<b>TOTAL</b>	<b>2,432,837</b>		<b>2,432,837</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	8,390,848	( 251,725)	8,139,123	( 2.99%)
ST.SUPPORT SPECIAL	1,779,462		1,779,462	
FEDERAL	972,000		972,000	
OTHER SPECIAL	8,314,065		8,314,065	
<b>TOTAL</b>	<b>19,456,375</b>	<b>( 251,725)</b>	<b>19,204,650</b>	

### See Attached List MEMBERS

East Central 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 FY2010

10

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

East Central Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition	29,922	29,000	29,000
Employee Training			175,000
<b>TOTAL (A)</b>	<b>29,922</b>	<b>29,000</b>	<b>204,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	56,194	55,121	55,121
Telephone - Local, Long Dist., Install. 703	9,733	15,333	16,000
Transportation of Goods			
Electricity 707	637,049	660,000	770,000
Gas 708	289,995	289,995	289,995
Water & Sewage & Other 709-711	82,420	110,000	110,000
<b>TOTAL (B)</b>	<b>1,075,391</b>	<b>1,130,449</b>	<b>1,241,116</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	214,400	214,000	214,000
<b>TOTAL (C)</b>	<b>214,400</b>	<b>214,000</b>	<b>214,000</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	43,100	40,000	40,000
Film Rentals 713			
<b>TOTAL (D)</b>	<b>43,100</b>	<b>40,000</b>	<b>40,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	54,526	72,632	173,000
Service Contracts on Equipment 706	1,495	4,236	4,236
<b>TOTAL (E)</b>	<b>56,021</b>	<b>76,868</b>	<b>177,236</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit	146	500	500
6162X Accounting (61621-61624)	6,250	14,500	14,500
6163X Legal (61630-61636)	3,206	5,000	5,000
6164X Medical Services (61641-61646)	360		
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	9,674	10,000	10,000
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
61690 Security Services	21,034	960	960
<b>TOTAL (F)</b>	<b>40,670</b>	<b>30,960</b>	<b>30,960</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	439,639	313,109	475,000
Binding 716	708	960	960
Printing & Reproduction Service 704	74,773	89,016	8,900
Other 717	760,488	764,940	1,056,391
<b>TOTAL (G)</b>	<b>1,275,608</b>	<b>1,168,025</b>	<b>1,541,251</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education			
Software Acquisition 719			
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	117,934	94,521	183,338

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

East Central Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
ITS Fees - Procurement Services 715	6,390		
<b>TOTAL (H)</b>	<b>124,324</b>	<b>94,521</b>	<b>183,338</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,859,436</b>	<b>2,783,823</b>	<b>3,631,901</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	88,261	82,493	930,571
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	204,025	204,000	204,000
OTHER SPECIAL FUNDS	2,567,150	2,497,330	2,497,330
<b>TOTAL FUNDS</b>	<b>2,859,436</b>	<b>2,783,823</b>	<b>3,631,901</b>

**SCHEDULE C  
COMMODITIES**

East Central Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	69,099	48,056	50,000
Small Tools 725	420	340	340
Landscape, Fertilizer, Poison 727-729	10,498	17,671	18,000
<b>Total (A)</b>	<b>80,017</b>	<b>66,067</b>	<b>68,340</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732	6,154	10,000	10,000
Office Supplies and Materials 722	165,671	83,540	85,000
<b>Total (B)</b>	<b>171,825</b>	<b>93,540</b>	<b>95,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	1,462	4,485	104,500
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749			
<b>Total (C)</b>	<b>1,462</b>	<b>4,485</b>	<b>104,500</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	321,686	237,863	523,379
<b>Total (D)</b>	<b>321,686</b>	<b>237,863</b>	<b>523,379</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	19,184	32,000	32,000
Food for Persons 751	24,858	23,772	24,000
Uniforms 752	5,327	9,160	920
Bad Debts 748			
Other Supplies & Materials 731	74,655	52,377	53,000
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
<b>Total (E)</b>	<b>124,024</b>	<b>117,309</b>	<b>109,920</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>699,014</b>	<b>519,264</b>	<b>901,139</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS		124,379	506,254
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	97,547	100,000	100,000
OTHER SPECIAL FUNDS	601,467	294,885	294,885
<b>TOTAL FUNDS</b>	<b>699,014</b>	<b>519,264</b>	<b>901,139</b>



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

East Central Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films 851,852	14,371	15,600	15,000
Periodicals 854		14,400	15,000
Library Database System			
<b>TOTAL (C)</b>	<b>14,371</b>	<b>30,000</b>	<b>30,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>14,371</b>	<b>30,000</b>	<b>30,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	14,371	30,000	30,000
<b>TOTAL FUNDS</b>	<b>14,371</b>	<b>30,000</b>	<b>30,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

East Central Community College  
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821							
(R) Replacement (Off Mach) 821							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX							
(R) Replacement (Data Proc & Comp Equip)							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811		675,396		612,914	1	1,791,992	1,791,992
(R) Replacement (Ed Furn & Equip) 811							
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
<b>TOTAL (F)</b>		<b>675,396</b>		<b>612,914</b>			<b>1,791,992</b>
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)							
		<b>675,396</b>		<b>612,914</b>			<b>1,791,992</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							1,179,078
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		183,453		200,000			200,000
OTHER SPECIAL FUNDS		491,943		412,914			412,914
<b>TOTAL FUNDS</b>		<b>675,396</b>		<b>612,914</b>			<b>1,791,992</b>

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

East Central Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
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)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

East Central Community College  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

East Central Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	1,236,885	1,490,455	1,490,455
Awards 741			
<b>TOTAL (C)</b>	<b>1,236,885</b>	<b>1,490,455</b>	<b>1,490,455</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,236,885	1,490,455	1,490,455
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS		399,183	399,183
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,236,885	1,091,272	1,091,272
<b>TOTAL FUNDS</b>	<b>1,236,885</b>	<b>1,490,455</b>	<b>1,490,455</b>

**NARRATIVE  
2011 BUDGET REQUEST**

East Central Community College  
Name of Agency

East Central Community College ("ECCC") is requesting a total increase in the College's budget from FY2010 to FY2011 in the amount of \$3,170,612.00. The requested increase includes salary/benefits of \$744,000.00 for new full-time positions. Travel increases of \$33,915.00 have been requested for the purpose of general operations, training of employees, and for expanded and new activities related to drop out recovery efforts and nurse training. An increase in Contractual Services in the amount of \$848,078.00 was requested to support increases in costs and for new activities. In addition, Increased funding for Commodities in the amount of \$381,875.00 was requested for increases in costs related to price increases for commodity purchases for general operations and for new activities. Increased funding for equipment purchases in the amount of \$1,179,078.00 is being requested. This increased funding request is primarily for new activities.

We are requesting funding for an additional technology position. Currently, the College receives funding for partial payment of salary and benefits for two technology positions. In order to effectively meet the College's technology needs, we need additional positions for our Technology Mangement Department. In addition, we are requesting funding for five additional academic instructors, and two additional career technology instructors. Basic operation costs such as property insurance, utilities, fuel, contractual, and commodity costs continue to increase each year. Most of these increases typically are beyond the control of the College; however, these items are necessary in order for the College to continue its' operations.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

East Central 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 2009 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Attached			51,973	Attached
<b>Total Out of State Travel Cost</b>			<b>\$51,973</b>	

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

East Central Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
Audit Services / Review Audit		146	500	500	
<i>Comp. Rate: 36.5</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>146</b>	<b>500</b>	<b>500</b>	
6162X Accounting (61621-61624)					
Annual Audit / Audit of Financial Statements		6,250	14,500	14,500	Local
<i>Comp. Rate: 6250</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>6,250</b>	<b>14,500</b>	<b>14,500</b>	
6163X Legal (61630-61636)					
Bobby Everett, Attorney at Law / General Counsel		1,641	2,000	2,000	Local
<i>Comp. Rate: 75 per hour</i>					
Adams & Reese, LLC / General Counsel		1,565	3,000	3,000	Local
<i>Comp. Rate: 290 per hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>3,206</b>	<b>5,000</b>	<b>5,000</b>	
6164X Medical Services (61641-61646)					
Medical / Ath. Injury		360			Local
<i>Comp. Rate: 360</i>					
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<b>360</b>			
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
Drug Testing / Drug Testing		9,674	10,000	10,000	Local
<i>Comp. Rate: \$45 per test</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>9,674</b>	<b>10,000</b>	<b>10,000</b>	
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
<b>TOTAL 61690 Other Fees &amp; Services</b>					
61690 Security Services					
Security Services / Campus Security		21,034	960	960	Local
<i>Comp. Rate: \$9.70 per hour</i>					
<b>TOTAL 61690 Security Services</b>		<b>21,034</b>	<b>960</b>	<b>960</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>40,670</b>	<b>30,960</b>	<b>30,960</b>	



**VEHICLE PURCHASE DETAILS**

East Central Community College \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

East Central Community College \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

East Central Community College \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Basic Operations	Salaries	-5,082
		<b>Total</b>	<b>-5,082</b>
		St.Sup.Special Funds	-5,082
Program # 1 : INSTRUCTION	New Positions	Salaries	130,000
		<b>Total</b>	<b>130,000</b>
		General Funds	130,000
Program # 1 : INSTRUCTION	High Cost Program(s)	Travel	7,500
		Contractual	20,000
		Commodities	20,000
		Equipment	84,306
		<b>Total</b>	<b>131,806</b>
		General Funds	131,806
Program # 1 : INSTRUCTION	Train Additional ADN(s)	Salaries	88,087
		Travel	5,000
		Contractual	10,000
		Commodities	20,000
		Equipment	26,913
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Salaries	250,000
		Travel	10,000
		Contractual	263,300
		Commodities	200,000
		Equipment	200,000
		<b>Total</b>	<b>923,300</b>
		General Funds	923,300

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

East Central Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	200,000
		<b>Total</b>	<b>200,000</b>
		General Funds	200,000
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure		
		Equipment	424,859
		<b>Total</b>	<b>424,859</b>
		General Funds	424,859
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs		
		Contractual	88,338
		<b>Total</b>	<b>88,338</b>
		General Funds	88,338
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic Even		
		Contractual	100,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions		
		Salaries	65,000
		<b>Total</b>	<b>65,000</b>
		General Funds	65,000
Program # 5 : PHYSICAL PLANT OPERATION	Built-in New Facilities		
		Contractual	13,907
		<b>Total</b>	<b>13,907</b>
		General Funds	13,907
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations		
		Contractual	-85,342
		<b>Total</b>	<b>-85,342</b>
		General Funds	-85,342

**Priority # 2**

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

East Central Community College \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 2</b>			
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Salaries	76
		<b>Total</b>	<b>76</b>
		General Funds	76
Program # 1 : INSTRUCTION	Workforce Development Center		
		Travel	5,000
		Contractual	25,000
		Commodities	20,000
		<b>Total</b>	<b>50,000</b>
		General Funds	50,000
Program # 1 : INSTRUCTION	Workforce Equipment		
		Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Contractual	6,875
		Commodities	6,875
		<b>Total</b>	<b>13,750</b>
		General Funds	13,750
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance		
		Salaries	90,000
		<b>Total</b>	<b>90,000</b>
		General Funds	90,000
Program # 1 : INSTRUCTION	New Career/Tech Program(s)		
		Salaries	55,000
		Travel	1,000
		Contractual	6,000
		Commodities	5,000
		Equipment	93,000
		<b>Total</b>	<b>160,000</b>
		General Funds	160,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

East Central Community College \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 2</b>			
Program # 1 : INSTRUCTION	Performanced Based Fund - C&T	Contractual	130,000
		<b>Total</b>	<b>130,000</b>
		General Funds	130,000
Program # 1 : INSTRUCTION	Work -based Learning - C&T	Salaries	54,585
		Travel	5,415
		Contractual	10,000
		Commodities	10,000
		<b>Total</b>	<b>80,000</b>
		General Funds	80,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officer	Contractual	75,000
		<b>Total</b>	<b>75,000</b>
		General Funds	75,000
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance	Contractual	75,000
		<b>Total</b>	<b>75,000</b>
		General Funds	75,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	110,000
		<b>Total</b>	<b>110,000</b>
		General Funds	110,000
Program # 5 : PHYSICAL PLANT OPERATION	Fuel & Related Expenses	Commodities	100,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000

**CAPITAL LEASES**

East Central Community College  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

East Central Community College \_\_\_\_\_

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 44,853)				( 44,853)
TRAVEL					
CONTRACTUAL SERVICES	( 82,493)				( 82,493)
COMMODITIES	( 124,379)				( 124,379)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 251,725)</b>				<b>( 251,725)</b>