

Northwest Mississippi Community College 4975 Hwy 51 North Senatobia, MS 38668  
AGENCY ADDRESS

Dr. Gary Lee Spears  
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)	32,915,874	34,896,863	34,931,118		
a. Additional Compensation			1,029,600		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	10,032	10,560	10,560		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>32,925,906</b>	<b>34,907,423</b>	<b>35,971,278</b>	<b>1,063,855</b>	<b>3.04%</b>
2. Travel					
a. Travel & Subsistence (In-State)	417,014	450,427	546,160	95,733	21.25%
b. Travel & Subsistence (Out-of-State)	145,953	161,626	225,448	63,822	39.48%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>562,967</b>	<b>612,053</b>	<b>771,608</b>	<b>159,555</b>	<b>26.06%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,894,958	2,208,755	2,882,231	673,476	30.49%
c. Public Information	52,757	55,395	58,165	2,770	5.00%
d. Rents	127,853	134,246	140,958	6,712	4.99%
e. Repairs & Service	261,097	274,152	287,860	13,708	5.00%
f. Fees, Professional & Other Services	97,390	102,260	107,372	5,112	4.99%
g. Other Contractual Services	2,548,027	2,702,809	2,908,330	205,521	7.60%
h. Data Processing	161,768	197,237	277,479	80,242	40.68%
i. Other					
<b>Total Contractual Services</b>	<b>5,143,850</b>	<b>5,674,854</b>	<b>6,662,395</b>	<b>987,541</b>	<b>17.40%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	286,620	319,614	436,621	117,007	36.60%
b. Printing & Office Supplies & Materials	167,165	184,855	244,610	59,755	32.32%
c. Equipment, Repair Parts, Supplies & Accessories	173,213	191,205	251,278	60,073	31.41%
d. Professional & Scientific Supplies & Materials	631,779	700,695	937,779	237,084	33.83%
e. Other Supplies & Materials	606,430	655,415	789,210	133,795	20.41%
<b>Total Commodities</b>	<b>1,865,207</b>	<b>2,051,784</b>	<b>2,659,498</b>	<b>607,714</b>	<b>29.61%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>192,144</b>	<b>201,751</b>	<b>201,751</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	43,228	58,462	125,778	67,316	115.14%
c. Office Machines, Furniture, Fixtures & Equipment	149,286	182,895	317,526	134,631	73.61%
d. IS Equipment (Data Processing & Telecommunications)		241,837	1,487,179	1,245,342	514.95%
e. Equipment - Lease Purchase					
f. Other Equipment	347,775	410,917	646,522	235,605	57.33%
<b>Total Equipment (Schedule D-2)</b>	<b>540,289</b>	<b>894,111</b>	<b>2,577,005</b>	<b>1,682,894</b>	<b>188.21%</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>1,431,866</b>	<b>1,503,459</b>	<b>1,503,459</b>		
<b>TOTAL EXPENDITURES</b>	<b>42,662,229</b>	<b>45,845,435</b>	<b>50,346,994</b>	<b>4,501,559</b>	<b>9.81%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	7,664,934	7,393,351	7,509,705	116,354	1.57%
General Fund Appropriation (Enter General Fund Lapse Below)	16,321,583	17,937,526	22,434,533	4,497,007	25.07%
State Support Special Funds	3,504,357	3,964,810	3,969,362	4,552	0.11%
Federal Funds	3,086,396	3,178,988	3,178,988		
Other Special Funds (Specify)	2,915,160	3,002,615	3,092,693	90,078	2.99%
Indirect State	16,563,150	17,841,043	18,491,624	650,581	3.64%
Local		36,807	36,807		
Health/Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	( 7,393,351)	( 7,509,705)	( 8,366,718)	857,013	11.41%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>42,662,229</b>	<b>45,845,435</b>	<b>50,346,994</b>	<b>4,501,559</b>	<b>9.81%</b>
GENERAL FUND LAPSE	846,949				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	482	508	524	16	3.14%
b.) Full T-L					
c.) Part Perm.	367	367	367		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Gary Mosley / gtmosley@northwestms.edu

Phone Number: 662-562-3216

Submitted by: Gary Mosley  
Name

Title: Vice Pres. for Fiscal Affairs

Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Northwest Mississippi 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) _____	16,321,583	49.57%		17,937,526	51.38%		19,001,381	52.82%	
2. Budget Contingency Fund	676,357	2.05%							
3. Education Enhancement Fund	2,828,000	8.58%		3,109,543	8.90%		3,109,543	8.64%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	3,086,396	9.37%		3,178,988	9.10%		3,178,988	8.83%	
9. Indirect State	2,915,160	8.85%		3,002,615	8.60%		3,092,693	8.59%	
10. Local	7,098,410	21.55%		7,641,944	21.89%		7,551,866	20.99%	
11. Health/Life Insurance Carryover				36,807	0.10%		36,807	0.10%	
12.									
<b>Total Salaries</b>	<b>32,925,906</b>		<b>77.17%</b>	<b>34,907,423</b>		<b>76.14%</b>	<b>35,971,278</b>		<b>71.44%</b>
1. General _____ State Support Special (Specify) _____							159,555	20.67%	
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	562,967	100.00%		612,053	100.00%		612,053	79.32%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Travel</b>	<b>562,967</b>		<b>1.31%</b>	<b>612,053</b>		<b>1.33%</b>	<b>771,608</b>		<b>1.53%</b>
1. General _____ State Support Special (Specify) _____							982,989	14.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							4,552	0.06%	
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	5,143,850	100.00%		5,674,854	100.00%		5,674,854	85.17%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Contractual</b>	<b>5,143,850</b>		<b>12.05%</b>	<b>5,674,854</b>		<b>12.37%</b>	<b>6,662,395</b>		<b>13.23%</b>
1. General _____ State Support Special (Specify) _____							607,714	22.85%	
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	1,865,207	100.00%		2,051,784	100.00%		2,051,784	77.14%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Commodities</b>	<b>1,865,207</b>		<b>4.37%</b>	<b>2,051,784</b>		<b>4.47%</b>	<b>2,659,498</b>		<b>5.28%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Northwest Mississippi 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	192,144	100.00%		201,751	100.00%		201,751	100.00%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Other Than Equipment</b>	<b>192,144</b>		<b>0.45%</b>	<b>201,751</b>		<b>0.44%</b>	<b>201,751</b>		<b>0.40%</b>
1. General _____ State Support Special (Specify) _____							1,682,894	65.30%	
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	540,289	100.00%		894,111	100.00%		894,111	34.69%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Equipment</b>	<b>540,289</b>		<b>1.26%</b>	<b>894,111</b>		<b>1.95%</b>	<b>2,577,005</b>		<b>5.11%</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 Northwest Mississippi 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				855,267	56.88%		855,267	56.88%	
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	1,431,866	100.00%		648,192	43.11%		648,192	43.11%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,431,866</b>		<b>3.35%</b>	<b>1,503,459</b>		<b>3.27%</b>	<b>1,503,459</b>		<b>2.98%</b>
1. General _____ State Support Special (Specify) _____	16,321,583	38.25%		17,937,526	39.12%		22,434,533	44.55%	
2. Budget Contingency Fund	676,357	1.58%							
3. Education Enhancement Fund	2,828,000	6.62%		3,109,543	6.78%		3,114,095	6.18%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				855,267	1.86%		855,267	1.69%	
7.									
8. Federal _____ Other Special (Specify) _____	3,086,396	7.23%		3,178,988	6.93%		3,178,988	6.31%	
9. Indirect State	2,915,160	6.83%		3,002,615	6.54%		3,092,693	6.14%	
10. Local	16,834,733	39.46%		17,724,689	38.66%		17,634,611	35.02%	
11. Health/Life Insurance Carryover				36,807	0.08%		36,807	0.07%	
12.									
<b>TOTAL</b>	<b>42,662,229</b>		<b>100.00%</b>	<b>45,845,435</b>		<b>100.00%</b>	<b>50,346,994</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Northwest Mississippi Community College  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2009</b>	<b>(2) Estimated Revenues FY 2010</b>	<b>(3) Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund	676,357		
Education Enhancement Fund	EEF - Education Enhancement Fund	2,828,000	3,109,543	3,114,095
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		855,267	855,267
<b>Section S TOTAL</b>		<b>3,504,357</b>	<b>3,964,810</b>	<b>3,969,362</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2009</b>	<b>(2) Estimated Revenues FY 2010</b>	<b>(3) 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					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			298,409	307,361	307,361
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			680,313	700,722	700,722
HEA III Developing Institutions (0)						
VA Veterans - Aid to Students (0)				1,389	1,431	1,431
460 CWSP College Work Study (0)	U.S. Department of Education			238,253	245,401	245,401
Upward Bound (0)						
Special Services (0)				278,867	287,233	287,233
National Science Foundation						
466 Tech Prep				55,999	57,679	57,679
SBDC	U.S. Department of Commerce					
Administrative Cost Recoveries				53,635	55,244	55,244
Dept of Labor - Career Readiness	DOL via SBCJC			27,113	27,926	27,926
FEMA						
WIN Center				1,216,885	1,253,393	1,253,393
ARRA (Stimulus) Funds	Three Rivers Planning & Development			89,449	92,132	92,132
STEP Program				110,346	113,656	113,656
MyBiz				35,738	36,810	36,810
<b>Section A TOTAL</b>				<b>3,086,396</b>	<b>3,178,988</b>	<b>3,178,988</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2009</b>	<b>(2) Estimated Revenues FY 2010</b>	<b>(3) Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	7,664,934	7,393,351	7,509,705
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	1,956,923	2,015,631	2,076,100
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior	70,878	73,004	75,194
480 Adult Basic Education 1 (1)	State Board for Community and Junior	79,438	81,821	84,276
Workforce Education Projects (SBCJC)	State Board for Community and Junior	765,824	788,799	812,462
Dual PN 1 (1)	State Board for Community and Jr College			
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges			
401-415 Student Fees 2 (2)	Local	13,434,281	13,837,308	14,307,777
441 -** District Taxes 2 (2)	Local	4,704,395	4,845,527	4,990,893
521-550's Sales & Servi., Interest, etc 2	Local	713,500	734,905	756,952
Transfer From Other Funds 2 (2)	Local			
Transfer To Other Funds 2 (2)	Local	-2,700,000	-2,000,000	-2,000,000
Local/Private Grants 2 (2)	Local	410,974	423,303	436,002
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		36,807	36,807
NW -EI Geospatial Solutions (1)	University of MS	42,097	43,360	44,661

**SPECIAL FUNDS DETAIL**

Northwest Mississippi Community College \_\_\_\_\_  
Name of Agency

<b>Section B TOTAL</b>	<b>27,143,244</b>	<b>28,273,816</b>	<b>29,130,829</b>
<b>Section S + A + B TOTAL</b>	<b>33,733,997</b>	<b>35,417,614</b>	<b>36,279,179</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)			
Oxford Operating Account			29,719		
Desoto Operating Account			144,848		
General Operating Account			613,335		
Payroll Account			146,073		

\* 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**

Northwest Mississippi Community College

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Name of Agency

**FEDERAL FUNDS**

Northwest Mississippi Community College depends on federal funds to supplement many of the programs on its campuses and to provide ABE, SSS, and WIA services to its delivery area. Many of these funds have built-in matching requirements. Reductions in State Appropriations hinders the college's ability to satisfy these matching requirements.

**STATE SUPPORT SPECIAL FUNDS**

Northwest Mississippi Community College depends on state funding , including State Fiscal Stabilization Funds (AARA Stimulus Funds) to make delivery of its mission possible. Without such financial support, students would be burdened with much higher tuition costs. As with most of the state community colleges, Northwest strives to keep tuition low and to make a quality education accesible to all.

**OTHER SPECIAL FUNDS**

Northwest Mississippi Community College depends on state and local funding to make delivery of its mission possible. Without such financial support, students would be burdened with much higher tuition costs. As with most of the state community colleges, Northwest strives to keep tuition low and to make a quality education accesible to all.

**TREASURY FUND/BANK**

Northwest Mississippi Community College strives to maintain a cash balance reserve that is reflective of approximately two months payroll costs. This is extremely important during extended periods of reduced state funding. These reserves can be utilized to carry the college until state funding is restored to a respectable level and, in the short-term, prevent lay-offs or reductions in services.

**CONTINUATION AND EXPANDED REQUEST**

Northwest Mississippi 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	16,321,583	3,504,357	3,086,396	10,013,570	32,925,906
Travel				562,967	562,967
Contractual Services				5,143,850	5,143,850
Commodities				1,865,207	1,865,207
Other Than Equipment				192,144	192,144
Equipment				540,289	540,289
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,431,866	1,431,866
<b>Total</b>	<b>16,321,583</b>	<b>3,504,357</b>	<b>3,086,396</b>	<b>19,749,893</b>	<b>42,662,229</b>
No. of Positions (FTE)	292.00	131.00	159.00	267.00	849.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	17,937,526	3,109,543	3,178,988	10,681,366	34,907,423
Travel				612,053	612,053
Contractual Services				5,674,854	5,674,854
Commodities				2,051,784	2,051,784
Other Than Equipment				201,751	201,751
Equipment				894,111	894,111
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		855,267		648,192	1,503,459
<b>Total</b>	<b>17,937,526</b>	<b>3,964,810</b>	<b>3,178,988</b>	<b>20,764,111</b>	<b>45,845,435</b>
No. of Positions (FTE)	231.00	65.00	157.00	422.00	875.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	76,197				76,197
Contractual Services	222,295	4,552			226,847
Commodities	228,590				228,590
Other Than Equipment					
Equipment	984,333				984,333
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,511,415</b>	<b>4,552</b>			<b>1,515,967</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**

Northwest Mississippi 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	814,255				814,255
Travel	67,958				67,958
Contractual Services	691,694				691,694
Commodities	247,124				247,124
Other Than Equipment					
Equipment	628,561				628,561
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,449,592</b>				<b>2,449,592</b>
No. of Positions (FTE)	12.00				12.00

<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	249,600				249,600
Travel	15,400				15,400
Contractual Services	69,000				69,000
Commodities	132,000				132,000
Other Than Equipment					
Equipment	70,000				70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>536,000</b>				<b>536,000</b>
No. of Positions (FTE)	4.00				4.00

<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	19,001,381	3,109,543	3,178,988	10,681,366	35,971,278
Travel	159,555			612,053	771,608
Contractual Services	982,989	4,552		5,674,854	6,662,395
Commodities	607,714			2,051,784	2,659,498
Other Than Equipment				201,751	201,751
Equipment	1,682,894			894,111	2,577,005
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		855,267		648,192	1,503,459
<b>Total</b>	<b>22,434,533</b>	<b>3,969,362</b>	<b>3,178,988</b>	<b>20,764,111</b>	<b>50,346,994</b>
No. of Positions (FTE)	247.00	65.00	157.00	422.00	891.00

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**

Northwest Mississippi Community College \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	21,453,578	3,114,095	961,353	3,685,738	29,214,764
2. INSTRUCTIONAL SUPPORT			425,263	1,054,541	1,479,804
3. STUDENT SERVICES		855,267	1,792,372	3,596,961	6,244,600
4. INSTITUTIONAL SUPPORT	922,955			5,564,069	6,487,024
5. PHYSICAL PLANT OPERATION	58,000			6,862,802	6,920,802
SUMMARY OF ALL PROGRAMS	22,434,533	3,969,362	3,178,988	20,764,111	50,346,994

**CONTINUATION AND EXPANDED REQUEST**

Northwest Mississippi 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	16,321,583	2,828,000	1,675,809		20,825,392
Travel				256,065	256,065
Contractual Services				1,702,689	1,702,689
Commodities				731,615	731,615
Other Than Equipment					
Equipment				278,959	278,959
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				193,657	193,657
<b>Total</b>	<b>16,321,583</b>	<b>2,828,000</b>	<b>1,675,809</b>	<b>3,162,985</b>	<b>23,988,377</b>
No. of Positions (FTE)	292.00	101.00	64.00		457.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	17,937,526	3,109,543	961,353		22,008,422
Travel				289,806	289,806
Contractual Services				1,951,085	1,951,085
Commodities				861,513	861,513
Other Than Equipment					
Equipment				379,994	379,994
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				203,340	203,340
<b>Total</b>	<b>17,937,526</b>	<b>3,109,543</b>	<b>961,353</b>	<b>3,685,738</b>	<b>25,694,160</b>
No. of Positions (FTE)	231.00	65.00	59.00	115.00	470.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	76,197				76,197
Contractual Services	114,295	4,552			118,847
Commodities	228,590				228,590
Other Than Equipment					
Equipment	342,886				342,886
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>761,968</b>	<b>4,552</b>			<b>766,520</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**

Northwest Mississippi Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

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	754,455				754,455
Travel	67,958				67,958
Contractual Services	519,986				519,986
Commodities	247,124				247,124
Other Than Equipment					
Equipment	628,561				628,561
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,218,084</b>				<b>2,218,084</b>
No. of Positions (FTE)	11.00				11.00

<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	249,600				249,600
Travel	15,400				15,400
Contractual Services	69,000				69,000
Commodities	132,000				132,000
Other Than Equipment					
Equipment	70,000				70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>536,000</b>				<b>536,000</b>
No. of Positions (FTE)	4.00				4.00

<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	18,941,581	3,109,543	961,353		23,012,477
Travel	159,555			289,806	449,361
Contractual Services	703,281	4,552		1,951,085	2,658,918
Commodities	607,714			861,513	1,469,227
Other Than Equipment					
Equipment	1,041,447			379,994	1,421,441
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				203,340	203,340
<b>Total</b>	<b>21,453,578</b>	<b>3,114,095</b>	<b>961,353</b>	<b>3,685,738</b>	<b>29,214,764</b>
No. of Positions (FTE)	246.00	65.00	59.00	115.00	485.00

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

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi 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		676,357	405,013		1,081,370
Travel				3,065	3,065
Contractual Services				28,307	28,307
Commodities				29,125	29,125
Other Than Equipment				192,144	192,144
Equipment				85,625	85,625
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>676,357</b>	<b>405,013</b>	<b>338,266</b>	<b>1,419,636</b>
No. of Positions (FTE)		30.00	22.00		52.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			425,263	699,361	1,124,624
Travel				3,218	3,218
Contractual Services				29,723	29,723
Commodities				30,581	30,581
Other Than Equipment				201,751	201,751
Equipment				89,907	89,907
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>425,263</b>	<b>1,054,541</b>	<b>1,479,804</b>
No. of Positions (FTE)			22.00	32.00	54.00

	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

Northwest Mississippi 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		425,263	699,361	1,124,624
Travel			3,218	3,218
Contractual Services			29,723	29,723
Commodities			30,581	30,581
Other Than Equipment			201,751	201,751
Equipment			89,907	89,907
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>		<b>425,263</b>	<b>1,054,541</b>	<b>1,479,804</b>
No. of Positions (FTE)		22.00	32.00	54.00

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

**CONTINUATION AND EXPANDED REQUEST**

Northwest Mississippi 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			1,005,574	2,448,819	3,454,393
Travel				240,202	240,202
Contractual Services				375,573	375,573
Commodities				306,836	306,836
Other Than Equipment					
Equipment				75,489	75,489
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,238,209	1,238,209
<b>Total</b>			<b>1,005,574</b>	<b>4,685,128</b>	<b>5,690,702</b>
No. of Positions (FTE)			73.00	33.00	106.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			1,792,372	2,104,104	3,896,476
Travel				252,212	252,212
Contractual Services				394,352	394,352
Commodities				322,178	322,178
Other Than Equipment					
Equipment				79,263	79,263
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		855,267		444,852	1,300,119
<b>Total</b>		<b>855,267</b>	<b>1,792,372</b>	<b>3,596,961</b>	<b>6,244,600</b>
No. of Positions (FTE)			76.00	35.00	111.00

	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

Northwest Mississippi 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		1,792,372	2,104,104	3,896,476
Travel			252,212	252,212
Contractual Services			394,352	394,352
Commodities			322,178	322,178
Other Than Equipment				
Equipment			79,263	79,263
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	855,267		444,852	1,300,119
<b>Total</b>	<b>855,267</b>	<b>1,792,372</b>	<b>3,596,961</b>	<b>6,244,600</b>
No. of Positions (FTE)		76.00	35.00	111.00

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



**CONTINUATION AND EXPANDED REQUEST**

Northwest Mississippi 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				3,716,765	3,716,765
Travel				62,131	62,131
Contractual Services				924,123	924,123
Commodities				343,703	343,703
Other Than Equipment					
Equipment				49,427	49,427
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,096,149</b>	<b>5,096,149</b>
No. of Positions (FTE)				99.00	99.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,875,996	3,875,996
Travel				65,238	65,238
Contractual Services				970,329	970,329
Commodities				360,888	360,888
Other Than Equipment					
Equipment				291,618	291,618
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,564,069</b>	<b>5,564,069</b>
No. of Positions (FTE)				103.00	103.00

	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	50,000				50,000
Commodities					
Other Than Equipment					
Equipment	641,447				641,447
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>691,447</b>				<b>691,447</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**

Northwest Mississippi Community College  
AGENCY

Program No. 4 of 5 Programs

**INSTITUTIONAL SUPPORT**

**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	59,800				59,800
Travel					
Contractual Services	171,708				171,708
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>231,508</b>				<b>231,508</b>
No. of Positions (FTE)	1.00				1.00

<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					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

<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	59,800			3,875,996	3,935,796
Travel				65,238	65,238
Contractual Services	221,708			970,329	1,192,037
Commodities				360,888	360,888
Other Than Equipment					
Equipment	641,447			291,618	933,065
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>922,955</b>			<b>5,564,069</b>	<b>6,487,024</b>
No. of Positions (FTE)	1.00			103.00	104.00

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

**CONTINUATION AND EXPANDED REQUEST**

Northwest Mississippi 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				3,847,986	3,847,986
Travel				1,504	1,504
Contractual Services				2,113,158	2,113,158
Commodities				453,928	453,928
Other Than Equipment					
Equipment				50,789	50,789
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,467,365</b>	<b>6,467,365</b>
No. of Positions (FTE)				135.00	135.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,001,905	4,001,905
Travel				1,579	1,579
Contractual Services				2,329,365	2,329,365
Commodities				476,624	476,624
Other Than Equipment					
Equipment				53,329	53,329
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,862,802</b>	<b>6,862,802</b>
No. of Positions (FTE)				137.00	137.00

	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	58,000				58,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>58,000</b>				<b>58,000</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**

Northwest Mississippi 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				
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			4,001,905	4,001,905
Travel			1,579	1,579
Contractual Services	58,000		2,329,365	2,387,365
Commodities			476,624	476,624
Other Than Equipment				
Equipment			53,329	53,329
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>58,000</b>		<b>6,862,802</b>	<b>6,920,802</b>
No. of Positions (FTE)			137.00	137.00

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

**PROGRAM DECISION UNITS**

Northwest Mississippi 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	Increase(decrea se) In Eef	Health/life Insurance	New Positions	Workforce Development Center
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>22,008,422</b>					<b>34,255</b>	<b>382,200</b>	
GENERAL	17,937,526					34,255	382,200	
ST.SUP.SPECIAL	3,109,543							
FEDERAL	961,353							
OTHER								
<b>TRAVEL</b>	<b>289,806</b>			<b>76,197</b>				<b>5,000</b>
GENERAL				76,197				5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	289,806							
<b>CONTRACTUAL</b>	<b>1,951,085</b>			<b>114,295</b>	<b>4,552</b>			<b>25,000</b>
GENERAL				114,295				25,000
ST.SUP.SPECIAL					4,552			
FEDERAL								
OTHER	1,951,085							
<b>COMMODITIES</b>	<b>861,513</b>			<b>228,590</b>				<b>10,000</b>
GENERAL				228,590				10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	861,513							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>379,994</b>			<b>342,886</b>				<b>10,000</b>
GENERAL				342,886				10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	379,994							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>203,340</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	203,340							
<b>TOTAL</b>	<b>25,694,160</b>			<b>761,968</b>	<b>4,552</b>	<b>34,255</b>	<b>382,200</b>	<b>50,000</b>

**FUNDING:**

GENERAL FUNDS	17,937,526			761,968		34,255	382,200	50,000
ST.SUP.SPCL.FUNDS	3,109,543				4,552			
FEDERAL FUNDS	961,353							
OTHER SP.FUNDS	3,685,738							
<b>TOTAL</b>	<b>25,694,160</b>			<b>761,968</b>	<b>4,552</b>	<b>34,255</b>	<b>382,200</b>	<b>50,000</b>

**POSITIONS:**

GENERAL FTE	231.00						7.00	
ST.SUP.SPCL.FTE	65.00							
FEDERAL FTE	59.00							
OTHER SP FTE	115.00							
<b>TOTAL FTE</b>	<b>470.00</b>						<b>7.00</b>	

**PRIORITY LEVEL:**

				1	1	1	1	1
	Workforce Equipment	Advanced Training Centers	High Cost Program(s)	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia	New Career/tech Program(
<b>EXPENDITURES:</b>								
<b>SALARIES</b>				<b>84,500</b>	<b>253,500</b>		<b>65,000</b>	<b>130,000</b>
GENERAL				84,500	253,500		65,000	130,000
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>TRAVEL</b>		<b>1,500</b>	<b>31,458</b>	<b>5,000</b>	<b>25,000</b>		<b>6,000</b>	<b>2,000</b>
GENERAL		1,500	31,458	5,000	25,000		6,000	2,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>		<b>4,500</b>	<b>47,186</b>	<b>20,000</b>	<b>423,300</b>		<b>7,000</b>	<b>5,000</b>
GENERAL		4,500	47,186	20,000	423,300		7,000	5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>		<b>5,250</b>	<b>94,374</b>	<b>16,000</b>	<b>121,500</b>		<b>8,000</b>	<b>8,000</b>
GENERAL		5,250	94,374	16,000	121,500		8,000	8,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>150,000</b>	<b>2,500</b>	<b>141,561</b>	<b>24,500</b>	<b>100,000</b>	<b>200,000</b>	<b>4,000</b>	<b>15,000</b>
GENERAL	150,000	2,500	141,561	24,500	100,000	200,000	4,000	15,000
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>	<b>150,000</b>	<b>13,750</b>	<b>314,579</b>	<b>150,000</b>	<b>923,300</b>	<b>200,000</b>	<b>90,000</b>	<b>160,000</b>

**FUNDING:**

GENERAL FUNDS	150,000	13,750	314,579	150,000	923,300	200,000	90,000	160,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>150,000</b>	<b>13,750</b>	<b>314,579</b>	<b>150,000</b>	<b>923,300</b>	<b>200,000</b>	<b>90,000</b>	<b>160,000</b>

**POSITIONS:**

GENERAL FTE				1.00	3.00		1.00	2.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>				<b>1.00</b>	<b>3.00</b>		<b>1.00</b>	<b>2.00</b>

**PRIORITY LEVEL:**

	1	1	1	1	2	1	2	1
<b>EXPENDITURES:</b>	Performed Based Fund - C&t	Work -based Learning - C&	Total Funding Change	FY 2011 Total Request				
<b>SALARIES</b>		<b>54,600</b>	<b>1,004,055</b>	<b>23,012,477</b>				
GENERAL		54,600	1,004,055	18,941,581				
ST.SUP.SPECIAL				3,109,543				
FEDERAL				961,353				
OTHER								
<b>TRAVEL</b>	<b>5,000</b>	<b>2,400</b>	<b>159,555</b>	<b>449,361</b>				
GENERAL	5,000	2,400	159,555	159,555				
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER				289,806				
<b>CONTRACTUAL</b>	<b>50,000</b>	<b>7,000</b>	<b>707,833</b>	<b>2,658,918</b>				
GENERAL	50,000	7,000	703,281	703,281				
ST.SUP.SPECIAL			4,552	4,552				
FEDERAL								
OTHER				1,951,085				
<b>COMMODITIES</b>	<b>100,000</b>	<b>16,000</b>	<b>607,714</b>	<b>1,469,227</b>				
GENERAL	100,000	16,000	607,714	607,714				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				861,513				
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>51,000</b>		<b>1,041,447</b>	<b>1,421,441</b>				
GENERAL	51,000		1,041,447	1,041,447				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				379,994				
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>				<b>203,340</b>				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				203,340				
<b>TOTAL</b>	<b>206,000</b>	<b>80,000</b>	<b>3,520,604</b>	<b>29,214,764</b>				

**FUNDING:**

GENERAL FUNDS	206,000	80,000	3,516,052	21,453,578				
ST.SUP.SPCL.FUNDS			4,552	3,114,095				
FEDERAL FUNDS				961,353				
OTHER SP.FUNDS				3,685,738				
<b>TOTAL</b>	<b>206,000</b>	<b>80,000</b>	<b>3,520,604</b>	<b>29,214,764</b>				

**POSITIONS:**

GENERAL FTE		1.00	15.00	246.00				
ST.SUP.SPCL.FTE				65.00				
FEDERAL FTE				59.00				
OTHER SP FTE				115.00				
<b>TOTAL FTE</b>		<b>1.00</b>	<b>15.00</b>	<b>485.00</b>				

**PRIORITY LEVEL:**

	1	1						
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>SALARIES</b>	<b>1,124,624</b>				<b>1,124,624</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	425,263				425,263			
OTHER	699,361				699,361			
<b>TRAVEL</b>	<b>3,218</b>				<b>3,218</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,218				3,218			
<b>CONTRACTUAL</b>	<b>29,723</b>				<b>29,723</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,723				29,723			

**PROGRAM DECISION UNITS**

Northwest Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>30,581</b>				<b>30,581</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,581				30,581			
<b>CAPITAL-OTE</b>	<b>201,751</b>				<b>201,751</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	201,751				201,751			
<b>EQUIPMENT</b>	<b>89,907</b>				<b>89,907</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	89,907				89,907			
<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>1,479,804</b>				<b>1,479,804</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	425,263				425,263			
OTHER SP.FUNDS	1,054,541				1,054,541			
<b>TOTAL</b>	<b>1,479,804</b>				<b>1,479,804</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	22.00				22.00			
OTHER SP FTE	32.00				32.00			
<b>TOTAL FTE</b>	<b>54.00</b>				<b>54.00</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>3,896,476</b>				<b>3,896,476</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,792,372				1,792,372			
OTHER	2,104,104				2,104,104			
<b>TRAVEL</b>	<b>252,212</b>				<b>252,212</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	252,212				252,212			
<b>CONTRACTUAL</b>	<b>394,352</b>				<b>394,352</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	394,352				394,352			
<b>COMMODITIES</b>	<b>322,178</b>				<b>322,178</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	322,178				322,178			
<b>CAPITAL-OTE</b>								



**PROGRAM DECISION UNITS**

Northwest Mississippi Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>79,263</b>				<b>79,263</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	79,263				79,263			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,300,119</b>				<b>1,300,119</b>			
GENERAL								
ST.SUP.SPECIAL	855,267				855,267			
FEDERAL								
OTHER	444,852				444,852			
<b>TOTAL</b>	<b>6,244,600</b>				<b>6,244,600</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS	855,267				855,267			
FEDERAL FUNDS	1,792,372				1,792,372			
OTHER SP.FUNDS	3,596,961				3,596,961			
<b>TOTAL</b>	<b>6,244,600</b>				<b>6,244,600</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	76.00				76.00			
OTHER SP FTE	35.00				35.00			
<b>TOTAL FTE</b>	<b>111.00</b>				<b>111.00</b>			

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Technology Infrastructure	Training For Security Officer	Training For Catastrophic Eve	Application Costs	New Technology Positions
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,875,996</b>							<b>59,800</b>
GENERAL								59,800
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,875,996							
<b>TRAVEL</b>	<b>65,238</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,238							
<b>CONTRACTUAL</b>	<b>970,329</b>				<b>25,000</b>	<b>25,000</b>	<b>171,708</b>	
GENERAL					25,000	25,000	171,708	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	970,329							
<b>COMMODITIES</b>	<b>360,888</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	360,888							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>291,618</b>			<b>641,447</b>				
GENERAL				641,447				

**PROGRAM DECISION UNITS**

Northwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	291,618							
<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>5,564,069</b>			<b>641,447</b>	<b>25,000</b>	<b>25,000</b>	<b>171,708</b>	<b>59,800</b>

**FUNDING:**

GENERAL FUNDS				641,447	25,000	25,000	171,708	59,800
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,564,069							
<b>TOTAL</b>	<b>5,564,069</b>			<b>641,447</b>	<b>25,000</b>	<b>25,000</b>	<b>171,708</b>	<b>59,800</b>

**POSITIONS:**

GENERAL FTE								1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	103.00							
<b>TOTAL FTE</b>	<b>103.00</b>							<b>1.00</b>

**PRIORITY LEVEL:**

				1	1	1	1	1
<b>EXPENDITURES:</b>	Total Funding Change	FY 2011 Total Request						
<b>SALARIES</b>	<b>59,800</b>	<b>3,935,796</b>						
GENERAL	59,800	59,800						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		3,875,996						
<b>TRAVEL</b>		<b>65,238</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		65,238						
<b>CONTRACTUAL</b>	<b>221,708</b>	<b>1,192,037</b>						
GENERAL	221,708	221,708						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		970,329						
<b>COMMODITIES</b>		<b>360,888</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		360,888						
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>641,447</b>	<b>933,065</b>						
GENERAL	641,447	641,447						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		291,618						
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Northwest Mississippi 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>922,955</b>	<b>6,487,024</b>						

**FUNDING:**

GENERAL FUNDS	922,955	922,955						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		5,564,069						
<b>TOTAL</b>	<b>922,955</b>	<b>6,487,024</b>						

**POSITIONS:**

GENERAL FTE	1.00	1.00						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		103.00						
<b>TOTAL FTE</b>	<b>1.00</b>	<b>104.00</b>						

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Property/ casualty Insurance	Utilities	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>4,001,905</b>						<b>4,001,905</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	4,001,905						4,001,905
<b>TRAVEL</b>	<b>1,579</b>						<b>1,579</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,579						1,579
<b>CONTRACTUAL</b>	<b>2,329,365</b>			<b>16,000</b>	<b>42,000</b>	<b>58,000</b>	<b>2,387,365</b>
GENERAL				16,000	42,000	58,000	58,000
ST.SUP.SPECIAL							
FEDERAL							
OTHER	2,329,365						2,329,365
<b>COMMODITIES</b>	<b>476,624</b>						<b>476,624</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	476,624						476,624
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>53,329</b>						<b>53,329</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	53,329						53,329
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

Northwest Mississippi 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>6,862,802</b>			<b>16,000</b>	<b>42,000</b>	<b>58,000</b>	<b>6,920,802</b>	

**FUNDING:**

GENERAL FUNDS				16,000	42,000	58,000	58,000	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,862,802						6,862,802	
<b>TOTAL</b>	<b>6,862,802</b>			<b>16,000</b>	<b>42,000</b>	<b>58,000</b>	<b>6,920,802</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	137.00						137.00	
<b>TOTAL FTE</b>	<b>137.00</b>						<b>137.00</b>	

**PRIORITY LEVEL:**

				1	1			
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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)

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

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

**II. Program Objective:**

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

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

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 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:**

Funding is necessary to meet the expected increase in the cost of goods and services necessary for basic operation of the college.

**(E) Increase(Decrease) in EEF:**

Funding is requested due to shifts in student 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):****(F) Health/Life Insurance:**

Funding is necessary to fully fund health and life insurance for all of the college's employees.

**(G) New Positions:**

Additional faculty and staff are needed to keep up the the growth in enrollment and to maintain the student-teacher ratio at an effective level.

**PROGRAM NARRATIVE**

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

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(H) Workforce Development Cent:**

Additional funding is needed to provide training and support for the expanding workforce in our eleven county district.

**(I) Workforce Equipment:**

Additional funds are needed to provide adequate equipment for training the expanding workforce in the college's district.

**(J) Advanced Training Centers:**

Funding is necessary to provide training the new, advanced technologies. A highly trained workforce is necessary to attract new industries and for Mississippi to remain competitive in the global marketplace.

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

Funding is necessary to help offset the high cost of operating several career and technical programs which are vital to the mission of the college.

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

Additional funding is necessary to expand the associate degree nursing program to train additional nursing students. The number of applicants currently exceeds the number of students the college is able to serve. Funds will be used to hire one additional instructor and for other program operational costs.

**(M) Dropout Recovery Initiativ:**

Funding is necessary to serve high-school dropouts enrolled in GED programs and to provide short-term skills training and support services that will increase the likelihood of employment. Funds will be used to hire three employees (salary and benefits), provide support services for enrolled dropouts, and provide operating funds for the program.

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

Funds are requested to provide equipment upgrades for career and technical programs. Equipment possessing the latest technology is necessary to provide students with the most up-to-date training available.

**(O) MS Entrepreneurial Alliance:**

Funding is requested to develop a resource network for entrepreneurs who wish to establish businesses within the state to create higher paying jobs. These jobs will enhance the lives of the workers and serve to increase the tax base for the communities and the state.

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

Funding is requested to develop new career-technical programs to train students for jobs which are in high demand and/or pay competitive salaries. Funds will be utilized to hire two instructors (salary and benefits), equip classrooms, and provide operating funds for the new programs.

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

Funding is necessary to prepare students to successfully complete the National Skills Certification Test. Funds will be utilized to purchase testing materials, train employees to administer the tests, and to purchase computer equipment for training and testing purposes.

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

Funding is necessary to establish a work-based learning position to assist career-technical students gain work experience and to supervise internships. Funds will be utilized for salary and benefits for one position as well as operating costs.

# PROGRAM NARRATIVE

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

Northwest Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

## I. Program Description:

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

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

## II. Program Objective:

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

# PROGRAM NARRATIVE

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

Northwest Mississippi Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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



**PROGRAM NARRATIVE**

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

Northwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

The goals of the Institutional Support Program are to:

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 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:**

Funding is necessary to stay abreast of changing technology. Northwest currently operates on a replacement cycle for computer hardware and electronic equipment. Routers, switches, network support devices and data storage capacity must also be up to date with the latest technology.

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

Additional funding is necessary to provide advanced training for security officers so that they will be prepared to respond to all types of campus emergencies including, but not limited to; pandemics, campus shooter, or terrorist situations.

**(F) Training for Catastrophic:**

Additional funding is necessary to provide advanced training for security officers and employees so that they will be prepared to respond to all types of catastrophic events such pandemics, natural disasters, or terrorist situations.

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

Funding is necessary to upgrade existing software or purchase new software to best utilize the latest technology available.

**(H) New Technology Positions:**

An additional technology position is necessary to ease the strain on current personnel due to the ever increasing technology workload.

**PROGRAM NARRATIVE**

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

Northwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Property/Casualty Insuranc:**

Additional funding is necessary to help keep up with increasing insurance cost and to insure that the college's facilities

**(E) Utilities:**

Additional funding is necessary to provide funds for the increasing cost of fuel and electricity.

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

Northwest Mississippi Community College  
 AGENCY NAME

1 - INSTRUCTION  
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	5,109.00	5,364.00	5,632.00
2 Number of FTE students in ADN	239.00	251.00	263.00
3 Number of FTE students in Career-Tech Programs	1,539.00	1,616.00	1,696.00
4 Number of FTE students in ABE & GED	265.00	268.00	271.00
5 Number served (headcount) through Workforce Center	19,440.00	20,000.00	20,500.00
6 Number of Approved Vo-Tech Programs	41.00	41.00	44.00

**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 Per FTE student - Academic	2,263.00	2,299.00	2,489.00
2 Cost per FTE student - Career -Tech	4,433.00	4,610.00	4,995.00
3 Cost per FTE student - Other	12,766.00	13,132.00	14,736.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical ____2502____	2,502.00	2,558.00	2,570.00
2 Number of students passing the GED __637____	637.00	535.00	560.00
3 Average grade level gain on TABE of similar measurement test _1.0____	1.00	1.00	1.00
4 Number of Vo-Tech Graduates who found employment ____431____	598.00	621.00	645.00
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	2.69	2.75	2.80
6 Average class size (Students/Class) 21	19.51	21.00	22.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	80.81	84.00	85.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	84.12	86.40	87.00

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

<u>Northwest Mississippi Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$5,607.00.	5,823.40	5,968.68	6,256.62

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

Northwest Mississippi Community College  
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT  
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	7,326.00	7,681.00	8,047.00

**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 Instructional support cost per FTE student	193.78	192.65	183.89

**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 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	3.00	4.00	5.00

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

Northwest Mississippi Community College  
 AGENCY NAME

3 - STUDENT SERVICES  
 PROGRAM NAME

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

	<u>FY 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	7,326.00	7,681.00	8,047.00
2 Number of FTE students applying for student aid	5,716.00	5,406.00	5,575.00

**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	776.78	812.99	776.01

**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>  6308  </u> .	6,308.00	6,443.00	6,500.00
2 The average amount of financial aid received per student will be \$ <u>  3310  </u> .	3,310.00	3,610.00	3,950.00

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

Northwest Mississippi Community College  
 AGENCY NAME

4 - INSTITUTIONAL SUPPORT  
 PROGRAM NAME

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

	<u>FY 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	7,326.00	7,681.00	8,047.00

**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 Institutional support cost per FTE student	695.63	724.40	806.10

**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 _1901_____	1,373.00	1,441.00	1,513.00
2 Percent of institutional support to total budget will be 14% or less.	11.90	12.80	14.00

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

Northwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2009	FY 2010	FY 2011
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Building square footage maintained	1,207,417.00	1,210,729.00	1,230,729.00
2 Acres maintained	254.37	256.88	256.88

**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	FY 2010	FY 2011
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost of maintenance per square foot	5.35	5.66	5.62
2 Cost of maintenance per acre	25,425.03	26,717.02	26,942.81
3 Cost of maintenance per FTE	882.79	893.48	860.04

**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	FY 2010	FY 2011
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 85% of ADA Compliance	90.00	92.00	92.00
2 Number of student injuries on community & junior college grounds (Students). 93	3.00	2.00	1.00
3 Number of employee injuries on community & junior college grounds (Employees). 103	20.00	20.00	10.00
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**

Northwest Mississippi Community College

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	17,937,526	( 538,126)	17,399,400	( 3.00%)
ST.SUPPORT SPECIAL	3,109,543		3,109,543	
FEDERAL	961,353		961,353	
OTHER SPECIAL	3,685,738		3,685,738	
<b>TOTAL</b>	<b>25,694,160</b>	<b>( 538,126)</b>	<b>25,156,034</b>	
<b>Narrative Explanation:</b> The college expends most of its General Fund dollars on salaries. A 3% reduction in General Fund support would most likely be covered by reserve funds or replaced with local funds. A 3% reduction could possible result in a tuition increase for students.				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	425,263		425,263	
OTHER SPECIAL	1,054,541		1,054,541	
<b>TOTAL</b>	<b>1,479,804</b>		<b>1,479,804</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL	855,267		855,267	
FEDERAL	1,792,372		1,792,372	
OTHER SPECIAL	3,596,961		3,596,961	
<b>TOTAL</b>	<b>6,244,600</b>		<b>6,244,600</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,564,069		5,564,069	
<b>TOTAL</b>	<b>5,564,069</b>		<b>5,564,069</b>	
<b>Narrative Explanation:</b>				

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

Northwest Mississippi 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	6,862,802		6,862,802	
<b>TOTAL</b>	<b>6,862,802</b>		<b>6,862,802</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	17,937,526	( 538,126)	17,399,400	( 3.00%)
ST.SUPPORT SPECIAL	3,964,810		3,964,810	
FEDERAL	3,178,988		3,178,988	
OTHER SPECIAL	20,764,111		20,764,111	
<b>TOTAL</b>	<b>45,845,435</b>	<b>( 538,126)</b>	<b>45,307,309</b>	

## Board of Trustees MEMBERS

Northwest Mississippi Community College  
Agency

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

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

B. Estimated number of meetings FY2010

12

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Allison, Sam</u>	<u>Sarah, MS</u>	<u>Bd of Supervisors</u>	<u>1978</u>	<u>5 years</u>
2.	<u>Anderson, Jamie</u>	<u>Charleston, MS</u>	<u>Bd of Supervisors</u>	<u>2007</u>	<u>5 years</u>
3.	<u>Bland, Johnny</u>	<u>Marks, MS</u>	<u>Bd of Supervisors</u>	<u>1992</u>	<u>5 years</u>
4.	<u>Burt, John</u>	<u>Calhoun City, MS</u>	<u>Bd of Supervisors</u>	<u>1995</u>	<u>5 years</u>
5.	<u>Dawson, Bill</u>	<u>Byhalia, MS</u>	<u>Bd of Supervisors</u>	<u>1988</u>	<u>5 years</u>
6.	<u>Foster, Mike</u>	<u>Oxford, MS</u>	<u>Elected</u>	<u>2002</u>	<u>4 years</u>
7.	<u>Gentry, Jerry</u>	<u>Tunica, MS</u>	<u>Elected</u>	<u>1996</u>	<u>4 years</u>
8.	<u>Grist, Diana</u>	<u>Hickory Flat, MS</u>	<u>Bd of Supervisors</u>	<u>2004</u>	<u>5 years</u>
9.	<u>Hargett, David</u>	<u>Charleston, MS</u>	<u>Elected</u>	<u>1996</u>	<u>4 years</u>
10.	<u>Higdon, Sammy</u>	<u>Water Valley, MS</u>	<u>Bd of Supervisors</u>	<u>2007</u>	<u>5 years</u>
11.	<u>Howell, Jamie</u>	<u>Batesville, MS</u>	<u>Bd of Supervisors</u>	<u>1999</u>	<u>5 years</u>
12.	<u>Kuykendall, Milton</u>	<u>Hernando, MS</u>	<u>Elected</u>	<u>2003</u>	<u>4 years</u>
13.	<u>Moorman, Mary Alice</u>	<u>Water Valley, MS</u>	<u>Bd of Supervisors</u>	<u>1988</u>	<u>5 years</u>
14.	<u>Papasan, Bobby</u>	<u>Tunica, MS</u>	<u>Bd of Supervisors</u>	<u>2004</u>	<u>5 years</u>
15.	<u>Randolph, Don</u>	<u>Holly Springs, MS</u>	<u>Elected</u>	<u>2004</u>	<u>4 years</u>
16.	<u>Sparks, Clarence</u>	<u>Lake Cormorant, MS</u>	<u>Bd of Supervisors</u>	<u>1984</u>	<u>5 years</u>
17.	<u>Towner, Valmadge</u>	<u>Marks, MS</u>	<u>Elected</u>	<u>2004</u>	<u>4 years</u>
18.	<u>Walker, Gary</u>	<u>Senatobia, MS</u>	<u>Elected</u>	<u>2004</u>	<u>4 years</u>
19.	<u>Washington, Patrick</u>	<u>Ashland, MS</u>	<u>Elected</u>	<u>2008</u>	<u>4 years</u>
20.	<u>White, Steve</u>	<u>Oxford, MS</u>	<u>Bd of Supervisors</u>	<u>2008</u>	<u>5 years</u>
21.	<u>Wilbourn, Dorothy</u>	<u>Como, MS</u>	<u>Bd of Supervisors</u>	<u>2004</u>	<u>5 years</u>

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Northwest Mississippi 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			
Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	112,808	118,448	124,371
Telephone - Local, Long Dist., Install. 703	251,050	263,603	276,783
Transportation of Goods			
Electricity 707	1,130,931	1,297,002	1,643,371
Gas 708	298,573	423,026	725,697
Water & Sewage & Other 709-711	101,596	106,676	112,009
<b>TOTAL (B)</b>	<b>1,894,958</b>	<b>2,208,755</b>	<b>2,882,231</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	52,757	55,395	58,165
<b>TOTAL (C)</b>	<b>52,757</b>	<b>55,395</b>	<b>58,165</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	127,853	134,246	140,958
Film Rentals 713			
<b>TOTAL (D)</b>	<b>127,853</b>	<b>134,246</b>	<b>140,958</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	103,870	109,064	114,517
Service Contracts on Equipment 706	157,227	165,088	173,343
<b>TOTAL (E)</b>	<b>261,097</b>	<b>274,152</b>	<b>287,860</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit	223	234	246
6162X Accounting (61621-61624)	24,000	25,200	26,460
6163X Legal (61630-61636)	21,516	22,592	23,721
6164X Medical Services (61641-61646)	48,918	51,364	53,932
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	2,733	2,870	3,013
61690 Security Services			
<b>TOTAL (F)</b>	<b>97,390</b>	<b>102,260</b>	<b>107,372</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	399,600	446,961	539,689
Binding 716	5,495	5,770	6,058
Printing & Reproduction Service 704	283,644	297,826	312,718
Other 717	1,859,288	1,952,252	2,049,865
<b>TOTAL (G)</b>	<b>2,548,027</b>	<b>2,702,809</b>	<b>2,908,330</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education			
Software Acquisition 719	38,137	40,044	112,426
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	123,631	157,193	165,053

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Northwest Mississippi 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			
<b>TOTAL (H)</b>	<b>161,768</b>	<b>197,237</b>	<b>277,479</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>5,143,850</b>	<b>5,674,854</b>	<b>6,662,395</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			982,989
STATE SUPPORT SPECIAL FUNDS			4,552
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,143,850	5,674,854	5,674,854
<b>TOTAL FUNDS</b>	<b>5,143,850</b>	<b>5,674,854</b>	<b>6,662,395</b>

**SCHEDULE C  
COMMODITIES**

Northwest Mississippi 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	248,420	279,504	394,505
Small Tools 725	4,427	4,648	4,881
Landscape, Fertilizer, Poison 727-729	33,773	35,462	37,235
<b>Total (A)</b>	<b>286,620</b>	<b>319,614</b>	<b>436,621</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732	3,760	3,948	4,145
Office Supplies and Materials 722	163,405	180,907	240,465
<b>Total (B)</b>	<b>167,165</b>	<b>184,855</b>	<b>244,610</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	54,265	56,978	59,827
Vehicle Tags, Taxes, Inspections 745	227	238	250
Other Current Expenses 749	118,721	133,989	191,201
<b>Total (C)</b>	<b>173,213</b>	<b>191,205</b>	<b>251,278</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	631,779	700,695	937,779
<b>Total (D)</b>	<b>631,779</b>	<b>700,695</b>	<b>937,779</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	117,664	132,879	190,035
Food for Persons 751	145,679	152,963	160,611
Uniforms 752	10,046	10,548	11,076
Bad Debts 748	129,393	135,863	142,656
Other Supplies & Materials 731	106,849	121,523	178,112
Minor Equipment (less than \$500) 755	96,141	100,948	105,995
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747	658	691	725
<b>Total (E)</b>	<b>606,430</b>	<b>655,415</b>	<b>789,210</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,865,207</b>	<b>2,051,784</b>	<b>2,659,498</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			607,714
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,865,207	2,051,784	2,051,784
<b>TOTAL FUNDS</b>	<b>1,865,207</b>	<b>2,051,784</b>	<b>2,659,498</b>

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

Northwest Mississippi 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	178,865	187,808	187,808
Periodicals 854	13,279	13,943	13,943
Library Database System			
<b>TOTAL (C)</b>	<b>192,144</b>	<b>201,751</b>	<b>201,751</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>192,144</b>	<b>201,751</b>	<b>201,751</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	192,144	201,751	201,751
<b>TOTAL FUNDS</b>	<b>192,144</b>	<b>201,751</b>	<b>201,751</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Northwest Mississippi 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	2	43,228	2	58,462	3	41,926	125,778
(R) Replacement (Road Mach) 831							
<b>TOTAL (B)</b>		<b>43,228</b>		<b>58,462</b>			<b>125,778</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821	1	149,286	1	182,895	1	317,526	317,526
(R) Replacement (Off Mach) 821							
<b>TOTAL (C)</b>		<b>149,286</b>		<b>182,895</b>			<b>317,526</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX			1	145,102	1	892,307	892,307
(R) Replacement (Data Proc & Comp Equip)			1	96,735	1	594,872	594,872
<b>TOTAL (D)</b>				<b>241,837</b>			<b>1,487,179</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	1	347,775	1	308,188	1	484,891	484,891
(R) Replacement (Ed Furn & Equip) 811			1	102,729	1	161,631	161,631
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
<b>TOTAL (F)</b>		<b>347,775</b>		<b>410,917</b>			<b>646,522</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>540,289</b>		<b>894,111</b>			<b>2,577,005</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							1,682,894
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		540,289		894,111			894,111
<b>TOTAL FUNDS</b>		<b>540,289</b>		<b>894,111</b>			<b>2,577,005</b>



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

Northwest Mississippi 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**

Northwest Mississippi 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**

Northwest Mississippi 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	1,431,866	1,503,459	1,503,459
Awards 741			
<b>TOTAL (C)</b>	<b>1,431,866</b>	<b>1,503,459</b>	<b>1,503,459</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>	1,431,866	1,503,459	1,503,459
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS		855,267	855,267
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,431,866	648,192	648,192
<b>TOTAL FUNDS</b>	<b>1,431,866</b>	<b>1,503,459</b>	<b>1,503,459</b>

**NARRATIVE  
2011 BUDGET REQUEST**

Northwest Mississippi Community College \_\_\_\_\_  
Name of Agency

During 2011, Northwest Mississippi Community College plans to serve more than 7,000 students and provide workforce training for many industries within its eleven county district. Our stated goal is to provide excellence in educational programs; to maintain quality educational support services; to continue responsive administrative processes; to ensure efficient use of financial and physical resources; and to assure institutional effectiveness. This budget request reflects the funding necessary to enable the College to effectively pursue these goals in an efficient and effective manner. Increases in state funding are necessary to ensure that Northwest Mississippi Community College continues to achieve its goals and remains an effective educational institution.

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

Northwest Mississippi Community College  
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 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>
see attached excel sheets		travel	145,953	Local Funds
<b>Total Out of State Travel Cost</b>			<b>\$145,953</b>	

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

Northwest Mississippi 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					
OFFICE OF STATE AUDITOR / audit review		223	234	246	
<i>Comp. Rate: \$12.50 PER HOUR</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>223</b>	<b>234</b>	<b>246</b>	
6162X Accounting (61621-61624)					
WILLIAMS, PITTS & BEARD PLLC / Audit		24,000	25,200	26,460	
<i>Comp. Rate: PER AUDIT \$24000</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>24,000</b>	<b>25,200</b>	<b>26,460</b>	
6163X Legal (61630-61636)					
LAMAR & HANNAFORD / Legal		4,244	4,456	4,679	
<i>Comp. Rate: PER HOUR \$175</i>					
DANIEL, COKER, HORTON & BELL / Legal		12,944	13,591	14,271	
<i>Comp. Rate: RANGE FROM \$60-\$157</i>					
WATKINS, LUDLAM, WINTER & STENNIS / Legal		828	870	913	
<i>Comp. Rate: PER HOUR \$125</i>					
BUTLER SNOW / Legal		3,500	3,675	3,858	
<i>Comp. Rate: RANGE FROM \$125 -\$275</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>21,516</b>	<b>22,592</b>	<b>23,721</b>	
6164X Medical Services (61641-61646)					
UNIVERSITY SPORTS MEDICINE / MEDICAL		12,000	12,600	13,230	
<i>Comp. Rate: AVG PER VISIT \$800</i>					
BAPTIST MEMORIAL HOSPITAL / MEDICAL		16,328	17,144	18,002	
<i>Comp. Rate: AVG PER VISIT \$960</i>					
MID SOUTH IMAGING & THERAPEUTIC / MEDICAL		738	775	814	
<i>Comp. Rate: AVG PER VISIT \$106</i>					
MAYS PHARMACY / MEDICAL		1,682	1,766	1,854	
<i>Comp. Rate: AVG PER VISIT \$187</i>					
P & L DIAGNOSTIC TESTING / MEDICAL		374	393	412	
<i>Comp. Rate: AVG PER VISIT \$94</i>					
OXFORD SURGERY CENTER / MEDICAL		9,320	9,786	10,275	
<i>Comp. Rate: AVG PER VISIT \$3107</i>					
REHAB ASSOC / MEDICAL		36	38	40	
<i>Comp. Rate: PER VISIT \$36</i>					
BAPTIST GERMANTOWN SURGERY / MEDICAL		297	312	328	
<i>Comp. Rate: AVG PER VISIT \$297</i>					
WALMART PHARMACY / MEDICAL		713	749	786	
<i>Comp. Rate: PER VISIT \$118</i>					
NORTH OAK REGIONAL MEDICAL HOSPITAL / MEDICAL		4,386	4,605	4,836	
<i>Comp. Rate: AVG PER VISIT \$877</i>					
RADIOLOGY ASSOC OF OXFORD / MEDICAL		100	105	110	
<i>Comp. Rate: AVG PER VISIT \$100</i>					
MEMPHIS RADIOLOGICAL PC / MEDICAL		166	174	183	
<i>Comp. Rate: AVG PER VISIT \$166</i>					
COCKRELL FAMILY MEDICAL CENTER / MEDICAL		345	362	380	
<i>Comp. Rate: PER VISIT \$110</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Northwest Mississippi 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.
ANESTHESIA CONSULTANTS OF OXFORD / MEDICAL <i>Comp. Rate: AVG PER VISIT \$299</i>		939	986	1,035	
OXFORD ANESTHESIA SERVICES / MEDICAL <i>Comp. Rate: AVG PER VISIT \$458</i>		862	905	950	
SE EMERGENCY PHYSICIANS / MEDICAL <i>Comp. Rate: AVG PER VISIT \$437</i>		437	459	482	
ORTHO MEMPHIS PC / MEDICAL <i>Comp. Rate: AVG PER VISIT \$195</i>		195	205	215	
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<u><u>48,918</u></u>	<u><u>51,364</u></u>	<u><u>53,932</u></u>	
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					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
ZURICH DEDUCTIBLE RECOVERY / Insurance <i>Comp. Rate: ONE JOB \$1983</i>		1,983	2,082	2,186	
RAB / Collection <i>Comp. Rate: 1/3 OF COLLECTIONS</i>		750	788	827	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>2,733</u></u>	<u><u>2,870</u></u>	<u><u>3,013</u></u>	
61690 Security Services					
<b>TOTAL 61690 Security Services</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>97,390</b>	<b>102,260</b>	<b>107,372</b>	

# VEHICLE PURCHASE DETAILS

Northwest Mississippi 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**

Northwest Mississippi Community College \_\_\_\_\_  
Name of Agency

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Northwest Mississippi Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Health/Life Insurance	Salaries	34,255
		<b>Total</b>	<b>34,255</b>
		General Funds	34,255
Program # 1 : INSTRUCTION	Basic Operations	Travel	76,197
		Contractual	114,295
		Commodities	228,590
		Equipment	342,886
		<b>Total</b>	<b>761,968</b>
		General Funds	761,968
Program # 1 : INSTRUCTION	New Positions	Salaries	382,200
		<b>Total</b>	<b>382,200</b>
		General Funds	382,200
Program # 1 : INSTRUCTION	Workforce Development Center	Travel	5,000
		Contractual	25,000
		Commodities	10,000
		Equipment	10,000
		<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	Travel	1,500
		Contractual	4,500
		Commodities	5,250
		Equipment	2,500
		<b>Total</b>	<b>13,750</b>
		General Funds	13,750

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Northwest Mississippi Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	High Cost Program(s)		
		Travel	31,458
		Contractual	47,186
		Commodities	94,374
		Equipment	141,561
		<b>Total</b>	<b>314,579</b>
		General Funds	314,579
Program # 1 : INSTRUCTION	Train Additional ADN(s)		
		Salaries	84,500
		Travel	5,000
		Contractual	20,000
		Commodities	16,000
		Equipment	24,500
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	New Career/Tech Program(s)		
		Salaries	130,000
		Travel	2,000
		Contractual	5,000
		Commodities	8,000
		Equipment	15,000
		<b>Total</b>	<b>160,000</b>
		General Funds	160,000
Program # 1 : INSTRUCTION	Performanced Based Fund - C&T		
		Travel	5,000
		Contractual	50,000
		Commodities	100,000
		Equipment	51,000
		<b>Total</b>	<b>206,000</b>
		General Funds	206,000
Program # 1 : INSTRUCTION	Work -based Learning - C&T		
		Salaries	54,600
		Travel	2,400
		Contractual	7,000
		Commodities	16,000
		<b>Total</b>	<b>80,000</b>
		General Funds	80,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Northwest Mississippi 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 # 1 : INSTRUCTION	Increase(Decrease) in EEF		
		Contractual	4,552
		<b>Total</b>	<b>4,552</b>
		St.Sup.Special Funds	4,552
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure		
		Equipment	641,447
		<b>Total</b>	<b>641,447</b>
		General Funds	641,447
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs		
		Contractual	171,708
		<b>Total</b>	<b>171,708</b>
		General Funds	171,708
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officer		
		Contractual	25,000
		<b>Total</b>	<b>25,000</b>
		General Funds	25,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic Even		
		Contractual	25,000
		<b>Total</b>	<b>25,000</b>
		General Funds	25,000
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions		
		Salaries	59,800
		<b>Total</b>	<b>59,800</b>
		General Funds	59,800

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Northwest Mississippi Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance	Contractual	16,000
		<b>Total</b>	<b>16,000</b>
		General Funds	16,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	42,000
		<b>Total</b>	<b>42,000</b>
		General Funds	42,000
<b>Priority # 2</b>			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Salaries	253,500
		Travel	25,000
		Contractual	423,300
		Commodities	121,500
		Equipment	100,000
		<b>Total</b>	<b>923,300</b>
		General Funds	923,300
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance	Salaries	65,000
		Travel	6,000
		Contractual	7,000
		Commodities	8,000
		Equipment	4,000
		<b>Total</b>	<b>90,000</b>
		General Funds	90,000

**CAPITAL LEASES**

Northwest Mississippi Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	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		
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## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Northwest Mississippi 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
<b>PERSONAL SERVICES</b>	( 538,126)				( 538,126)
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	( 538,126)				( 538,126)