

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

Phil A. Sutphin
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	13,184,291	14,390,989	14,667,725		
a. Additional Compensation			790,944		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	11,239	14,500	14,500		
Total Salaries, Wages & Fringe Benefits	13,195,530	14,405,489	15,473,169	1,067,680	7.41%
2. Travel					
a. Travel & Subsistence (In-State)	188,071	164,816	253,231	88,415	53.64%
b. Travel & Subsistence (Out-of-State)	99,632	50,000	50,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	287,703	214,816	303,231	88,415	41.15%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	46,684	45,000	45,000		
b. Communications, Transportation & Utilities	1,038,231	1,045,000	1,096,000	51,000	4.88%
c. Public Information	110,894	214,000	214,000		
d. Rents	14,700	20,000	20,000		
e. Repairs & Service	108,299	108,000	259,000	151,000	139.81%
f. Fees, Professional & Other Services	92,522	48,600	48,700	100	0.20%
g. Other Contractual Services	1,104,168	1,102,354	1,152,354	50,000	4.53%
h. Data Processing	433,347	268,994	861,415	592,421	220.23%
i. Other					
Total Contractual Services	2,948,845	2,851,948	3,696,469	844,521	29.61%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	89,239	64,151	114,151	50,000	77.94%
b. Printing & Office Supplies & Materials	92,931	84,613	78,000	(6,613)	(7.81%)
c. Equipment, Repair Parts, Supplies & Accessories	6,033	4,445	25,000	20,555	462.42%
d. Professional & Scientific Supplies & Materials	405,729	400,000	800,000	400,000	100.00%
e. Other Supplies & Materials	143,587	115,035	191,440	76,405	66.41%
Total Commodities	737,519	668,244	1,208,591	540,347	80.86%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	15,881	25,696	75,596	49,900	194.19%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)			620,089	620,089	
e. Equipment - Lease Purchase					
f. Other Equipment	1,027,803	558,605	1,113,286	554,681	99.29%
Total Equipment (Schedule D-2)	1,027,803	558,605	1,733,375	1,174,770	210.30%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,135,077	2,119,940	2,119,940		
TOTAL EXPENDITURES	20,348,358	20,844,738	24,610,371	3,765,633	18.06%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,651,352	3,651,352	3,651,352		
General Fund Appropriation (Enter General Fund Lapse Below)	6,957,310	7,327,758	11,124,319	3,796,561	51.81%
State Support Special Funds	1,994,804	1,435,313	1,436,660	1,347	0.09%
Federal Funds _____ Other Special Funds (Specify) _____	1,908,952	1,307,196	1,307,196		
Indirect State	2,069,679	2,079,000	2,076,160	(2,840)	(0.13%)
Local	7,417,613	8,663,196	8,666,036	2,840	0.03%
Health/ Life Insurane Carryover		32,275		(32,275)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(3,651,352)	(3,651,352)	(3,651,352)		
TOTAL FUNDS (equals Total Expenditures above)	20,348,358	20,844,738	24,610,371	3,765,633	18.06%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	207	207	226	19	9.17%
b.) Full T-L					
c.) Part Perm.	148	149	149		
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: Phil A. Sutphin
Official of Board or Commission

Budget Officer: Mickey Vance / mvance@eccc.edu

Phone Number: 601-635-6208

Submitted by: Mickey Vance
Name

Title: Vice President for Business Oper

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency East Central Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	6,876,259	52.11%		7,265,128	50.43%		8,365,083	54.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,188,828	9.00%		1,435,313	9.96%		1,435,313	9.27%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	303,702	2.30%		317,552	2.20%		317,552	2.05%	
9. Indirect State	1,204,297	9.12%		900,911	6.25%		897,475	5.80%	
10. Local	3,622,444	27.45%		4,454,310	30.92%		4,457,746	28.80%	
11. Health/ Life Insurane Carryover				32,275	0.22%				
12.									
Total Salaries	13,195,530		64.84%	14,405,489		69.10%	15,473,169		62.87%
1. General _____ State Support Special (Specify) _____							88,415	29.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	23,159	8.04%		16,577	7.71%		16,577	5.46%	
9. Indirect State									
10. Local	264,544	91.95%		198,239	92.28%		198,239	65.37%	
11. Health/ Life Insurane Carryover									
12.									
Total Travel	287,703		1.41%	214,816		1.03%	303,231		1.23%
1. General _____ State Support Special (Specify) _____	81,051	2.74%		62,630	2.19%		907,151	24.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	805,976	27.33%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	59,406	2.01%		439,730	15.41%		439,730	11.89%	
9. Indirect State	865,382	29.34%		1,178,089	41.30%		1,178,089	31.87%	
10. Local	1,137,030	38.55%		1,171,499	41.07%		1,171,499	31.69%	
11. Health/ Life Insurane Carryover									
12.									
Total Contractual	2,948,845		14.49%	2,851,948		13.68%	3,696,469		15.01%
1. General _____ State Support Special (Specify) _____							539,000	44.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							1,347	0.11%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	166,534	22.58%		163,550	24.47%		163,550	13.53%	
9. Indirect State									
10. Local	570,985	77.41%		504,694	75.52%		504,694	41.75%	
11. Health/ Life Insurane Carryover									
12.									
Total Commodities	737,519		3.62%	668,244		3.20%	1,208,591		4.91%

Name of Agency East Central Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							49,900	66.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State							596	0.78%	
10. Local	15,881	100.00%		25,696	100.00%		25,100	33.20%	
11. Health/ Life Insurane Carryover									
12.									
Total Other Than Equipment	15,881		0.07%	25,696		0.12%	75,596		0.30%
1. General _____ State Support Special (Specify) _____							1,174,770	67.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	776,922	75.59%							
9. Indirect State									
10. Local	250,881	24.40%		558,605	100.00%		558,605	32.22%	
11. Health/ Life Insurane Carryover									
12.									
Total Equipment	1,027,803		5.05%	558,605		2.67%	1,733,375		7.04%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/ Life Insurane Carryover									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/ Life Insurane Carryover									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency East Central Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	579,229	27.12%		369,787	17.44%		369,787	17.44%	
9. Indirect State									
10. Local	1,555,848	72.87%		1,750,153	82.55%		1,750,153	82.55%	
11. Health/ Life Insurane Carryover									
12.									
Total Subsidies, Loans & Grants	2,135,077		10.49%	2,119,940		10.17%	2,119,940		8.61%
1. General _____ State Support Special (Specify) _____	6,957,310	34.19%		7,327,758	35.15%		11,124,319	45.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,188,828	5.84%		1,435,313	6.88%		1,436,660	5.83%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	805,976	3.96%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,908,952	9.38%		1,307,196	6.27%		1,307,196	5.31%	
9. Indirect State	2,069,679	10.17%		2,079,000	9.97%		2,076,160	8.43%	
10. Local	7,417,613	36.45%		8,663,196	41.56%		8,666,036	35.21%	
11. Health/ Life Insurane Carryover				32,275	0.15%				
12.									
TOTAL	20,348,358		100.00%	20,844,738		100.00%	24,610,371		100.00%

SPECIAL FUNDS DETAIL

East Central Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,188,828	1,435,313	1,436,660
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	805,976		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		1,994,804	1,435,313	1,436,660

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered			208,701	208,701	208,701
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			142,241	164,302	165,000
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			232,168	130,000	130,000
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				73,278	85,000	85,000
Upward Bound (0)						
Special Services						
National Science Foundation						
466 Tech Prep						
SBDC	U. S. Dept of Commerce			57,841	25,000	25,000
Administrative Cost Recoveries				7,130	1,505	1,505
Dept. Of Labor - Career Readiness	DOL via MCCB			7,805		
FEMA						
WIN Center				437,375	100,000	450,000
ARRA Non- SFSF Funds						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Career Based Training Grant DOL	DOL			951,114	801,389	450,691
Section A TOTAL				2,117,653	1,515,897	1,515,897

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,442,651	3,442,651	3,442,651
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,096,443	1,079,000	1,080,000
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board			
Workforce Education Projects (1)	Mississippi Community College Board	850,468	900,000	896,160
Dual PN (1)	Mississippi Community College Board	122,768	100,000	100,000
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	6,016,777	5,898,736	5,898,736
441-** District taxes (2)	Local	1,137,892	1,232,300	1,232,300
521-550's Sales & Servi., Interest, etc (2)	Local	262,944	265,000	265,000
Transfer from Other Funds (2)	Local		1,267,160	1,270,000
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			

SPECIAL FUNDS DETAIL

East Central Community College _____
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,442,651	3,442,651	3,442,651
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds		32,275	
Section B TOTAL		12,929,943	14,217,122	14,184,847
Section S + A + B TOTAL		17,042,400	17,168,332	17,137,404

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
See Attached List					

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

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

East Central Community College

Name of Agency

FEDERAL FUNDS

Federal Funds provide assistance to the College for programs that would otherwise not be funded based on state and local funds. These funds provide for salaries, contractual services, commodities, and equipment for various programs including College Work Study, ABE/GED, Career Technical equipment purchases, and to provide support for other special programs.

During FY11, the College was awarded approximately \$1.8 million via a Community Based Job Training grant. These funds will be received over the next three fiscal years, with the bulk of the funds being received during FY11. During FY11, the College purchased and installed various video conferencing equipment to be utilized for workforce training and credit hour delivery. In addition, three employees are funded by the grant for the duration of the grant.

STATE SUPPORT SPECIAL FUNDS

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

During FY2011, ARRA funds in the amount of \$805,976.00 were received. The College utilized these funds for utility expenses for FY11. These funds will not be received during FY2012; however, state appropriations for FY2012 were increased to replace these funds.

OTHER SPECIAL FUNDS

Other Special Funds for ECCC include Career Technical salary, Career Technical equipment purchases, ABE, Workforce Education Projects, Student Fees, District Taxes, and Sales & Services revenues. The funds are vital for the operation of the college and provide for a substantial portion of the total budget. Without these funds, there are many programs that would have to be curtailed or eliminated. Student fees are the only source of these funds of which the College has any control. There are two methods by which the College has control of these funds - increased recruiting efforts and increasing the level of the individual tuition and fee amounts. The College makes every effort to limit increasing the level of the individual fees as we attempt to hold the line on the cost of a student's first two years of higher education. Individual student tuition and fees were not increased for FY2012.

TREASURY FUND/BANK

ECCC Treasury/Bank Funds Include:

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

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,876,259	1,188,828	303,702	4,826,741	13,195,530
Travel			23,159	264,544	287,703
Contractual Services	81,051	805,976	59,406	2,002,412	2,948,845
Commodities			166,534	570,985	737,519
Other Than Equipment				15,881	15,881
Equipment			776,922	250,881	1,027,803
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			579,229	1,555,848	2,135,077
Total	6,957,310	1,994,804	1,908,952	9,487,292	20,348,358
No. of Positions (FTE)	143.80	73.92	9.90	127.38	355.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,265,128	1,435,313	317,552	5,387,496	14,405,489
Travel			16,577	198,239	214,816
Contractual Services	62,630		439,730	2,349,588	2,851,948
Commodities			163,550	504,694	668,244
Other Than Equipment				25,696	25,696
Equipment				558,605	558,605
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			369,787	1,750,153	2,119,940
Total	7,327,758	1,435,313	1,307,196	10,774,471	20,844,738
No. of Positions (FTE)	152.50	77.90	6.90	118.38	355.68

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	123,011			(32,275)	90,736
Travel	50,000				50,000
Contractual Services	305,000				305,000
Commodities	100,000	1,347			101,347
Other Than Equipment					
Equipment	61,484				61,484
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	639,495	1,347		(32,275)	608,567
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College _____
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013				
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	632,359				632,359
Travel	31,000				31,000
Contractual Services	472,521				472,521
Commodities	295,000				295,000
Other Than Equipment	49,900				49,900
Equipment	976,286				976,286
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,457,066				2,457,066
No. of Positions (FTE)	13.00				13.00

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	344,585				344,585
Travel	7,415				7,415
Contractual Services	67,000				67,000
Commodities	144,000				144,000
Other Than Equipment					
Equipment	137,000				137,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	700,000				700,000
No. of Positions (FTE)	6.00				6.00

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,365,083	1,435,313	317,552	5,355,221	15,473,169
Travel	88,415		16,577	198,239	303,231
Contractual Services	907,151		439,730	2,349,588	3,696,469
Commodities	539,000	1,347	163,550	504,694	1,208,591
Other Than Equipment	49,900			25,696	75,596
Equipment	1,174,770			558,605	1,733,375
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			369,787	1,750,153	2,119,940
Total	11,124,319	1,436,660	1,307,196	10,742,196	24,610,371
No. of Positions (FTE)	171.50	77.90	6.90	118.38	374.68

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

East Central Community College _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	9,688,759	1,436,660	1,307,196	2,832,047	15,264,662
2. INSTRUCTIONAL SUPPORT				477,670	477,670
3. STUDENT SERVICES				2,847,784	2,847,784
4. INSTITUTIONAL SUPPORT	976,555			2,067,729	3,044,284
5. PHYSICAL PLANT OPERATION	459,005			2,516,966	2,975,971
SUMMARY OF ALL PROGRAMS	11,124,319	1,436,660	1,307,196	10,742,196	24,610,371

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,776,259	1,188,828	303,702	387,628	8,656,417
Travel			23,159	97,967	121,126
Contractual Services			59,406	707,495	766,901
Commodities			166,534	243,647	410,181
Other Than Equipment					
Equipment			776,922	197,573	974,495
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			579,229	1,015,912	1,595,141
Total	6,776,259	1,188,828	1,908,952	2,650,222	12,524,261
No. of Positions (FTE)	142.30	73.92	9.90	20.00	246.12

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,165,128	1,435,313	317,552	379,391	9,297,384
Travel			16,577	91,408	107,985
Contractual Services			439,730	439,731	879,461
Commodities			163,550	255,283	418,833
Other Than Equipment					
Equipment				558,605	558,605
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			369,787	1,139,904	1,509,691
Total	7,165,128	1,435,313	1,307,196	2,864,322	12,771,959
No. of Positions (FTE)	151.00	77.90	6.90	10.00	245.80

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	123,011			(32,275)	90,736
Travel					
Contractual Services					
Commodities		1,347			1,347
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	123,011	1,347		(32,275)	92,083
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	525,359				525,359
Travel	30,000				30,000
Contractual Services	345,000				345,000
Commodities	285,000				285,000
Other Than Equipment	22,500				22,500
Equipment	492,761				492,761
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,700,620				1,700,620
No. of Positions (FTE)	10.00				10.00

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	344,585				344,585
Travel	7,415				7,415
Contractual Services	67,000				67,000
Commodities	144,000				144,000
Other Than Equipment					
Equipment	137,000				137,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	700,000				700,000
No. of Positions (FTE)	6.00				6.00

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,158,083	1,435,313	317,552	347,116	10,258,064
Travel	37,415		16,577	91,408	145,400
Contractual Services	412,000		439,730	439,731	1,291,461
Commodities	429,000	1,347	163,550	255,283	849,180
Other Than Equipment	22,500				22,500
Equipment	629,761			558,605	1,188,366
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			369,787	1,139,904	1,509,691
Total	9,688,759	1,436,660	1,307,196	2,832,047	15,264,662
No. of Positions (FTE)	167.00	77.90	6.90	10.00	261.80

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				330,923	330,923
Travel				2,509	2,509
Contractual Services				2,123	2,123
Commodities				9,185	9,185
Other Than Equipment				15,881	15,881
Equipment				2,253	2,253
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				362,874	362,874
No. of Positions (FTE)				9.00	9.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				435,109	435,109
Travel				4,212	4,212
Contractual Services				5,382	5,382
Commodities				7,271	7,271
Other Than Equipment				25,696	25,696
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				477,670	477,670
No. of Positions (FTE)				10.00	10.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			435,109	435,109
Travel			4,212	4,212
Contractual Services			5,382	5,382
Commodities			7,271	7,271
Other Than Equipment			25,696	25,696
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			477,670	477,670
No. of Positions (FTE)			10.00	10.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,673,139	1,673,139
Travel				103,982	103,982
Contractual Services				269,136	269,136
Commodities				107,593	107,593
Other Than Equipment					
Equipment				4,176	4,176
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				539,936	539,936
Total				2,697,962	2,697,962
No. of Positions (FTE)				41.88	41.88

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,904,568	1,904,568
Travel				65,824	65,824
Contractual Services				179,222	179,222
Commodities				87,921	87,921
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				610,249	610,249
Total				2,847,784	2,847,784
No. of Positions (FTE)				41.88	41.88

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,904,568	1,904,568
Travel			65,824	65,824
Contractual Services			179,222	179,222
Commodities			87,921	87,921
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			610,249	610,249
Total			2,847,784	2,847,784
No. of Positions (FTE)			41.88	41.88

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	100,000			1,508,153	1,608,153
Travel				59,051	59,051
Contractual Services	81,051			659,583	740,634
Commodities				66,913	66,913
Other Than Equipment					
Equipment				39,815	39,815
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	181,051			2,333,515	2,514,566
No. of Positions (FTE)	1.50			26.50	28.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	100,000			1,628,516	1,728,516
Travel				35,970	35,970
Contractual Services	62,630			352,006	414,636
Commodities				51,237	51,237
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	162,630			2,067,729	2,230,359
No. of Positions (FTE)	1.50			26.50	28.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	175,000				175,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	175,000				175,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	107,000				107,000
Travel	1,000				1,000
Contractual Services	10,000				10,000
Commodities	10,000				10,000
Other Than Equipment	27,400				27,400
Equipment	483,525				483,525
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	638,925				638,925
No. of Positions (FTE)	3.00				3.00

	FY 2013 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	207,000			1,628,516	1,835,516
Travel	1,000			35,970	36,970
Contractual Services	247,630			352,006	599,636
Commodities	10,000			51,237	61,237
Other Than Equipment	27,400				27,400
Equipment	483,525				483,525
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	976,555			2,067,729	3,044,284
No. of Positions (FTE)	4.50			26.50	31.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				926,898	926,898
Travel				1,035	1,035
Contractual Services		805,976		364,075	1,170,051
Commodities				143,647	143,647
Other Than Equipment					
Equipment				7,064	7,064
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		805,976		1,442,719	2,248,695
No. of Positions (FTE)				30.00	30.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,039,912	1,039,912
Travel				825	825
Contractual Services				1,373,247	1,373,247
Commodities				102,982	102,982
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,516,966	2,516,966
No. of Positions (FTE)				30.00	30.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	50,000				50,000
Contractual Services	130,000				130,000
Commodities	100,000				100,000
Other Than Equipment					
Equipment	61,484				61,484
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	341,484				341,484
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	117,521				117,521
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	117,521				117,521
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,039,912	1,039,912
Travel	50,000			825	50,825
Contractual Services	247,521			1,373,247	1,620,768
Commodities	100,000			102,982	202,982
Other Than Equipment					
Equipment	61,484				61,484
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	459,005			2,516,966	2,975,971
No. of Positions (FTE)				30.00	30.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

East Central Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Health/life Insurance	Shift In Eef Due To Enroll	Retirement Employer's Share	New Positions	Workforce Development Centers
EXPENDITURES:								
SALARIES	9,297,384					90,736	91,000	50,000
GENERAL	7,165,128			32,275		90,736	91,000	50,000
ST.SUP.SPECIAL	1,435,313							
FEDERAL	317,552							
OTHER	379,391			(32,275)				
TRAVEL	107,985							5,000
GENERAL								5,000
ST.SUP.SPECIAL								
FEDERAL	16,577							
OTHER	91,408							
CONTRACTUAL	879,461							25,000
GENERAL								25,000
ST.SUP.SPECIAL								
FEDERAL	439,730							
OTHER	439,731							
COMMODITIES	418,833					1,347		20,000
GENERAL								20,000
ST.SUP.SPECIAL						1,347		
FEDERAL	163,550							
OTHER	255,283							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	558,605							15,000
GENERAL								15,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	558,605							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,509,691							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	369,787							
OTHER	1,139,904							
TOTAL	12,771,959				1,347	90,736	91,000	115,000

FUNDING:

GENERAL FUNDS	7,165,128			32,275		90,736	91,000	115,000
ST.SUP.SPCL.FUNDS	1,435,313				1,347			
FEDERAL FUNDS	1,307,196							
OTHER SP.FUNDS	2,864,322			(32,275)				
TOTAL	12,771,959				1,347	90,736	91,000	115,000

POSITIONS:

GENERAL FTE	151.00						2.00	1.00
ST.SUP.SPCL.FTE	77.90							
FEDERAL FTE	6.90							
OTHER SP FTE	10.00							
TOTAL FTE	245.80						2.00	1.00

PRIORITY LEVEL:

				1	1	8	2	8
	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn's	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allian	New Career/tech Programs
EXPENDITURES:								
SALARIES		50,000		84,359	250,000		90,000	100,000
GENERAL		50,000		84,359	250,000		90,000	100,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

East Central Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL		2,500	7,500	5,000	10,000			1,000
GENERAL		2,500	7,500	5,000	10,000			1,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL		25,000	20,000	10,000	265,000			2,000
GENERAL		25,000	20,000	10,000	265,000			2,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES		25,000	20,000	20,000	200,000			10,000
GENERAL		25,000	20,000	20,000	200,000			10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE		22,500						
GENERAL		22,500						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	150,000	50,000	61,214	26,913	39,634	150,000		137,000
GENERAL	150,000	50,000	61,214	26,913	39,634	150,000		137,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	150,000	175,000	108,714	146,272	764,634	150,000	90,000	250,000

FUNDING:

GENERAL FUNDS	150,000	175,000	108,714	146,272	764,634	150,000	90,000	250,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	150,000	175,000	108,714	146,272	764,634	150,000	90,000	250,000

POSITIONS:

GENERAL FTE		1.00		1.00	5.00		1.00	2.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE		1.00		1.00	5.00		1.00	2.00

PRIORITY LEVEL:

	8	2	3	4	5	6	2	1
EXPENDITURES:	Performance Based Funding	Work-based Learning - Cte	Early College Dual Credit	Total Funding Change	FY 2013 Total Request			
SALARIES		54,585	100,000	960,680	10,258,064			
GENERAL		54,585	100,000	992,955	8,158,083			
ST.SUP.SPECIAL					1,435,313			
FEDERAL					317,552			
OTHER				(32,275)	347,116			
TRAVEL		5,415	1,000	37,415	145,400			
GENERAL		5,415	1,000	37,415	37,415			
ST.SUP.SPECIAL								
FEDERAL					16,577			

PROGRAM DECISION UNITS

East Central Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER					91,408			
CONTRACTUAL	30,000	10,000	25,000	412,000	1,291,461			
GENERAL	30,000	10,000	25,000	412,000	412,000			
ST.SUP.SPECIAL								
FEDERAL					439,730			
OTHER					439,731			
COMMODITIES	100,000	10,000	24,000	430,347	849,180			
GENERAL	100,000	10,000	24,000	429,000	429,000			
ST.SUP.SPECIAL				1,347	1,347			
FEDERAL					163,550			
OTHER					255,283			
CAPITAL-OTE				22,500	22,500			
GENERAL				22,500	22,500			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				629,761	1,188,366			
GENERAL				629,761	629,761			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					558,605			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES					1,509,691			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL					369,787			
OTHER					1,139,904			
TOTAL	130,000	80,000	150,000	2,492,703	15,264,662			

FUNDING:

GENERAL FUNDS	130,000	80,000	150,000	2,523,631	9,688,759			
ST.SUP.SPCL.FUNDS				1,347	1,436,660			
FEDERAL FUNDS					1,307,196			
OTHER SP.FUNDS				(32,275)	2,832,047			
TOTAL	130,000	80,000	150,000	2,492,703	15,264,662			

POSITIONS:

GENERAL FTE		1.00	2.00	16.00	167.00			
ST.SUP.SPCL.FTE					77.90			
FEDERAL FTE					6.90			
OTHER SP FTE					10.00			
TOTAL FTE		1.00	2.00	16.00	261.80			

PRIORITY LEVEL:

	7	7	2					
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
SALARIES	435,109				435,109			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	435,109				435,109			
TRAVEL	4,212				4,212			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,212				4,212			
CONTRACTUAL	5,382				5,382			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,382				5,382			

PROGRAM DECISION UNITS

East Central Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	7,271				7,271			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,271				7,271			
CAPITAL-OTE	25,696				25,696			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,696				25,696			
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	477,670				477,670			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	477,670				477,670			
TOTAL	477,670				477,670			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.00				10.00			
TOTAL FTE	10.00				10.00			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	1,904,568				1,904,568			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,904,568				1,904,568			
TRAVEL	65,824				65,824			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,824				65,824			
CONTRACTUAL	179,222				179,222			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	179,222				179,222			
COMMODITIES	87,921				87,921			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	87,921				87,921			
CAPITAL-OTE								

PROGRAM DECISION UNITS

East Central Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	610,249				610,249			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	610,249				610,249			
TOTAL	2,847,784				2,847,784			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,847,784				2,847,784			
TOTAL	2,847,784				2,847,784			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	41.88				41.88			
TOTAL FTE	41.88				41.88			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic	Training For Security Officer	Technology Infrastructure	New Technology Positions	Technology Applications
EXPENDITURES:								
SALARIES	1,728,516						107,000	
GENERAL	100,000						107,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,628,516							
TRAVEL	35,970						1,000	
GENERAL							1,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,970							
CONTRACTUAL	414,636			100,000	75,000		10,000	
GENERAL	62,630			100,000	75,000		10,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	352,006							
COMMODITIES	51,237						10,000	
GENERAL							10,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	51,237							
CAPITAL-OTE								27,400
GENERAL								27,400
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT						472,425	11,100	
GENERAL						472,425	11,100	

PROGRAM DECISION UNITS

East Central Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,230,359			100,000	75,000	472,425	139,100	27,400

FUNDING:

GENERAL FUNDS	162,630			100,000	75,000	472,425	139,100	27,400
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,067,729							
TOTAL	2,230,359			100,000	75,000	472,425	139,100	27,400

POSITIONS:

GENERAL FTE	1.50						3.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	26.50							
TOTAL FTE	28.00						3.00	

PRIORITY LEVEL:

				6	6	5	9	5
EXPENDITURES:	Total Funding Change	FY 2013 Total Request						
SALARIES	107,000	1,835,516						
GENERAL	107,000	207,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,628,516						
TRAVEL	1,000	36,970						
GENERAL	1,000	1,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		35,970						
CONTRACTUAL	185,000	599,636						
GENERAL	185,000	247,630						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		352,006						
COMMODITIES	10,000	61,237						
GENERAL	10,000	10,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		51,237						
CAPITAL-OTE	27,400	27,400						
GENERAL	27,400	27,400						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	483,525	483,525						
GENERAL	483,525	483,525						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

East Central Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	813,925	3,044,284						

FUNDING:

GENERAL FUNDS	813,925	976,555						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		2,067,729						
TOTAL	813,925	3,044,284						

POSITIONS:

GENERAL FTE	3.00	4.50						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		26.50						
TOTAL FTE	3.00	31.00						

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Fuel Costs	Prop/casualty Insurance	Utilities	Basic Operations	Built-ins New Facilities
EXPENDITURES:								
SALARIES	1,039,912							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,039,912							
TRAVEL	825						50,000	
GENERAL							50,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	825							
CONTRACTUAL	1,373,247				25,000	30,000	75,000	117,521
GENERAL					25,000	30,000	75,000	117,521
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,373,247							
COMMODITIES	102,982			25,000			75,000	
GENERAL				25,000			75,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	102,982							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT							61,484	
GENERAL							61,484	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

East Central Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,516,966			25,000	25,000	30,000	261,484	117,521

FUNDING:

GENERAL FUNDS				25,000	25,000	30,000	261,484	117,521
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,516,966							
TOTAL	2,516,966			25,000	25,000	30,000	261,484	117,521

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	30.00							
TOTAL FTE	30.00							

PRIORITY LEVEL:

				5	5	5	5	5
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EXPENDITURES:	Total Funding Change	FY 2013 Total Request						
SALARIES		1,039,912						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,039,912						
TRAVEL	50,000	50,825						
GENERAL	50,000	50,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		825						
CONTRACTUAL	247,521	1,620,768						
GENERAL	247,521	247,521						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,373,247						
COMMODITIES	100,000	202,982						
GENERAL	100,000	100,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		102,982						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	61,484	61,484						
GENERAL	61,484	61,484						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

East Central Community College
AGENCY

5 - PHYSICAL PLANT OPERATION
PROGRAM NAME

	I	J	K	L	M	N	O	P
TOTAL	459,005	2,975,971						

FUNDING:

GENERAL FUNDS	459,005	459,005						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		2,516,966						
TOTAL	459,005	2,975,971						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		30.00						
TOTAL FTE		30.00						

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

East Central Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

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

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Health/Life Insurance:**

The purpose of this request is to transfer special funds for health insurance to general funds.

(E) Shift in EEF Due to Enroll:

This request for shift in EEF funding is due to enrollment increases.

(F) Retirement Employer's Share:

These funds are requested to provide support for the approved increase from 12% to 12.93% in the employer's share of payment to the Public Employees' Retirement System

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) New Positions:**

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

PROGRAM NARRATIVE

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

East Central Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) Workforce Development Cent:

These funds are requested for the operation of the College's Workforce Development Center. Requests to and expectations of the College's Workforce training personnel has increased significantly due to declining economic conditions. Additional funding would provide for one additional employee and funds for general operation of the facility.

(I) Workforce Equipment:

These funds are requested for the purchase of new and replacement equipment for the College's Workforce programs. Requests to and expectations of the College's Workforce training personnel has increased significantly due to declining economic conditions. Additional funding would provide for for additional workforce training projects.

(J) Advanced Training Centers:

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

(K) High Cost Programs:

These funds are requested due to the high costs associated with the operation of the College's Associate Degree and Allied Health programs. The equipment and supplies required for healthcare programs result in increased costs in order to effectively operate the programs.

(L) Train Additional ADN's:

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

(M) Dropout Recovery Initiativ:

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

(N) Career & Tech Equipment:

These funds are requested for the purchase of equipment for the ECCC's Career and Technical programs. These programs require new and upgraded equipment for instructional purposes in order for the students to be trained on the latest equipment being utilized in the workplace. We will utilize the funds for purchasing computers, welding equipment, and precision manufacturing equipment.

(O) MS Entrepreneurial Alliance:

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

(P) New Career/Tech Programs:

These funds are requested for the purpose of start-up of two new programs - Medical Records Technology and Respiratory Therapy. We believe that training in these fields will provide skills for students to enter the workforce with substantial employment opportunities. The requested funds would provide for the employment of one instructor for each program and for the equipment required to operate the programs.

(Q) Performance Based Funding:

These funds are requested for career technical completer students to take the National Skills Certification Test. Estimated 162 students at \$400 per test. An additional \$400 per student is requested as incentive to the institution. These incentive funds will be utilized for instructor training and for educational supplies.

PROGRAM NARRATIVE

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

East Central Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(R) Work-Based Learning - CTE:

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

(S) Early College Dual Credit:

These funds are requested for the purpose of implementing dual enrollment opportunities for metal trades and electrical trades.

PROGRAM NARRATIVE

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

East Central Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

East Central Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

East Central Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Training for Catastrophic:**

These funds are requested for the purpose of training for catastrophic events. Emergency preparedness is critical for the protection of students, staff and property.

(E) Training for Security Officers:

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

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

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

(G) New Technology Positions:

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

(H) Technology Applications:

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

PROGRAM NARRATIVE

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

East Central Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Fuel Costs:**

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

(E) Prop/Casualty Insurance:

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

(F) Utilities:

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

(G) Basic Operations:

These funds are requested for the basic operations of the College. Increased costs associated with employee/student travel, repairs and maintenance, general commodities/supplies and replacement equipment have resulted in expenditures in these areas being postponed in the past few years.

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

These funds are requested due to a new science facility that will be completed during fiscal year 2012.

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

East Central Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	1,753.20	1,788.30	1,824.00
2 Number of FTE students in ADN	76.80	78.30	79.90
3 Number of FTE students in Career-Tech Programs	542.80	553.70	564.70
4 Number of FTE students in ABE & GED	98.10	98.60	99.30
5 Number served (headcount) through Workforce Center	16,115.00	16,438.00	16,766.00
6 Number of Approved Vo-Tech Programs	16.00	16.00	18.00

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Cost Per FTE student - Academic	3,055.00	2,914.00	2,950.00
2 Cost per FTE student - Career -Tech	8,195.00	11,634.00	10,500.00
3 Cost per FTE student - Other	6,806.00	6,900.00	6,900.00

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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical __1198__	1,198.00	1,221.00	1,230.00
2 Number of students passing the GED __394__	394.00	400.00	410.00
3 Average grade level gain on TABE of similar measurement test __2__	2.00	2.00	2.00
4 Number of Vo-Tech Graduates who are considered positively placed in employment __211__	211.00	215.00	220.00
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	3.17	3.20	3.20
6 Average class size (Students/Class) 21	20.00	20.00	20.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	80.00	92.00	92.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	77.00	91.00	91.00

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

<u>East Central Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$6,100.00.	7,432.00	7,500.00	7,500.00

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

East Central Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number FTE students afforded library support services	2,738.00	2,788.00	2,840.00

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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Instructional support cost per FTE student	133.00	171.00	172.00

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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.00	5.00	5.00

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

East Central Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Number of FTE students receiving student services	2,738.00	2,788.00	2,840.00
2 Number of FTE students applying for student aid	5,855.00	5,900.00	5,900.00

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Student Services Cost per FTE student	985.00	1,021.00	1,003.00

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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u>3248</u> .	3,248.00	3,300.00	3,300.00
2 The average amount of financial aid received per student will be \$ <u>2665</u> .	5,215.00	5,300.00	5,300.00

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

East Central Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of FTE students served	2,738.00	2,788.00	2,840.00

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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Institutional support cost per FTE student	918.00	799.00	1,072.00

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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of returning freshmen will be <u>416</u>	416.00	420.00	420.00
2 Percent of institutional support to total budget will be 14% or less.	12.00	10.00	11.00

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

East Central Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Building square footage maintained	530,109.00	547,109.00	547,109.00
2 Acres maintained	150.00	150.00	150.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	4.24	4.60	5.43
2 Cost of maintenance per acre	14,993.00	16,780.00	19,839.81
3 Cost of maintenance per FTE	821.00	902.00	910.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 85% of ADA Compliance	85.00	95.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 91	6.00	3.00	2.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	3.00	2.00	1.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Central Community College

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	7,165,128	(219,833)	6,945,295	(3.06%)
ST.SUPPORT SPECIAL	1,435,313		1,435,313	
FEDERAL	1,307,196		1,307,196	
OTHER SPECIAL	2,864,322		2,864,322	
TOTAL	12,771,959	(219,833)	12,552,126	
Narrative Explanation: A three percent reduction in general funds for ECCC for FY2012 would result in decreases in salaries and contractual services.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	477,670		477,670	
TOTAL	477,670		477,670	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,847,784		2,847,784	
TOTAL	2,847,784		2,847,784	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	162,630		162,630	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,067,729		2,067,729	
TOTAL	2,230,359		2,230,359	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Central Community College

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,516,966		2,516,966	
TOTAL	2,516,966		2,516,966	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	7,327,758	(219,833)	7,107,925	(3.00%)
ST.SUPPORT SPECIAL	1,435,313		1,435,313	
FEDERAL	1,307,196		1,307,196	
OTHER SPECIAL	10,774,471		10,774,471	
TOTAL	20,844,738	(219,833)	20,624,905	

East Central Community College MEMBERS

East Central Community College
Agency

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

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

B. Estimated number of meetings FY2012

10

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

East Central Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition	46,684	45,000	45,000
Employee Training			
TOTAL (A)	46,684	45,000	45,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	62,349	63,000	63,000
Telephone - Local, Long Dist., Install. 703	71,638	72,000	73,000
Transportation of Goods			
Electricity 707	655,187	660,000	710,000
Gas 708	143,888	144,000	144,000
Water & Sewage & Other 709-711	105,169	106,000	106,000
TOTAL (B)	1,038,231	1,045,000	1,096,000
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	110,894	214,000	214,000
TOTAL (C)	110,894	214,000	214,000
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	14,700	20,000	20,000
Film Rentals 713			
TOTAL (D)	14,700	20,000	20,000
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	107,358	107,000	258,000
Service Contracts on Equipment 706	941	1,000	1,000
TOTAL (E)	108,299	108,000	259,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	673	700	700
6162X Accounting (61621-61624)	70,750	30,000	30,000
6163X Legal (61630-61636)	4,974	4,800	4,800
6164X Medical Services (61641-61646)	1,870	1,100	1,200
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	14,255	12,000	12,000
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
61690 Security Services			
TOTAL (F)	92,522	48,600	48,700
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	308,738	313,109	363,109
Binding 716		1,245	1,245
Printing & Reproduction Service 704	97,849	98,000	98,000
Other 717	697,581	690,000	690,000
TOTAL (G)	1,104,168	1,102,354	1,152,354
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719			
Repair, Maint. & Service of IS Equipment	433,347	268,994	861,415
Software Maintenance 720			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

East Central Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	433,347	268,994	861,415
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,948,845	2,851,948	3,696,469
FUNDING SUMMARY:			
GENERAL FUNDS	81,051	62,630	907,151
STATE SUPPORT SPECIAL FUNDS	805,976		
FEDERAL FUNDS	59,406	439,730	439,730
OTHER SPECIAL FUNDS	2,002,412	2,349,588	2,349,588
TOTAL FUNDS	2,948,845	2,851,948	3,696,469

**SCHEDULE C
COMMODITIES**

East Central Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	67,084	46,141	96,141
Small Tools 725	341	340	340
Landscape, Fertilizer, Poison 727-729	21,814	17,670	17,670
Total (A)	89,239	64,151	114,151
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	13,039	10,000	10,000
Office Supplies and Materials 722	79,892	74,613	68,000
Total (B)	92,931	84,613	78,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	6,033	4,445	25,000
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749			
Total (C)	6,033	4,445	25,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	405,729	400,000	800,000
Total (D)	405,729	400,000	800,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	48,569	32,000	80,840
Food for Persons 751	30,638	23,732	24,000
Bad Debts 748			
Other Supplies & Materials 731	58,735	51,703	72,000
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Uniforms	5,645	7,600	14,600
Total (E)	143,587	115,035	191,440
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	737,519	668,244	1,208,591
FUNDING SUMMARY:			
GENERAL FUNDS			539,000
STATE SUPPORT SPECIAL FUNDS			1,347
FEDERAL FUNDS	166,534	163,550	163,550
OTHER SPECIAL FUNDS	570,985	504,694	504,694
TOTAL FUNDS	737,519	668,244	1,208,591

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

East Central Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			49,596
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			49,596
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	9,629	12,335	12,000
Periodicals 854	6,252	13,361	14,000
Library Database System			
TOTAL (C)	15,881	25,696	26,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	15,881	25,696	75,596
FUNDING SUMMARY:			
GENERAL FUNDS			49,900
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	15,881	25,696	25,696
TOTAL FUNDS	15,881	25,696	75,596

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

East Central Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821							
(R) Replacement (Off Mach) 821							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX					1	620,089	620,089
(R) Replacement (Data Proc & Comp Equip)							
TOTAL (D)							620,089
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		154,257		558,605	1	1,113,286	1,113,286
(R) Replacement (Ed Furn & Equip) 811		130,881					
(N) New (Other Equipment) 891		742,665					
(R) Replacement (Other Equipment) 891							
TOTAL (F)		1,027,803		558,605			1,113,286
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)		1,027,803		558,605			1,733,375
FUNDING SUMMARY:							
GENERAL FUNDS							1,174,770
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		776,922					
OTHER SPECIAL FUNDS		250,881		558,605			558,605
TOTAL FUNDS		1,027,803		558,605			1,733,375

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

East Central Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
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							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

East Central Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

East Central Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	2,135,077	2,119,940	2,119,940
Awards 741			
TOTAL (C)	2,135,077	2,119,940	2,119,940
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,135,077	2,119,940	2,119,940
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	579,229	369,787	369,787
OTHER SPECIAL FUNDS	1,555,848	1,750,153	1,750,153
TOTAL FUNDS	2,135,077	2,119,940	2,119,940

NARRATIVE
2013 BUDGET REQUEST

East Central Community College
Name of Agency

East Central Community College ("ECCC") is requesting a total increase in the College's funding from FY2012 to FY 2013 in the amount of \$3,765,633.00. The requested increase includes requested increases in salary/benefits of \$1,067,680.00, travel of \$88,415.00, contractual services of \$844,521.00, commodities of \$540,347.00, capital expenditures other than equipment of \$49,900.00 and equipment of \$1,174,770.00.

The requested increase for salaries is to provide funds for employment of three additional academic instructors, two new career technical instructors, seven additional professional employees, and several instructors for the drop out recovery initiative.

The additional academic instructors are needed to accommodate increased class sizes. The additional career technical instructors are requested for two new career technical programs. The professional employees are requested for the College's Information Technology department as well as an additional employee for the College's Workforce Training efforts, Work-Based Learning, Advanced Training Center, and the Mississippi Entrepreneurial Alliance.

The other requested increases are to fund continuing operations related to increased costs for fuel, insurance, utility, contractual services and commodity items. In addition, additional funding is requested for equipment purchases related to the requested new programs, drop out recovery and additional instructional needs.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

East Central Community College _____
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See Attached List	See Attached List	See Attached List	99,632	
Total Out of State Travel Cost			\$99,632	

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

East Central Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
Department of Audit / Audit Reveiw		673	700	700	
<i>Comp. Rate: 36 per hour</i>					
TOTAL 61620 Department of Audit		673	700	700	
6162X Accounting (61621-61624)					
Annual Audit / Audit of Financial Satemens		70,750	30,000	30,000	
<i>Comp. Rate: Contract</i>					
TOTAL 6162X Accounting (61621-61624)		70,750	30,000	30,000	
6163X Legal (61630-61636)					
Bobby Everett Attorney at Law / General Counsel		1,261	1,300	1,300	
<i>Comp. Rate: 75 per hour</i>					
Adams & Reese, LLC / General Counsel		3,713	3,500	3,500	
<i>Comp. Rate: 390 per hour</i>					
TOTAL 6163X Legal (61630-61636)		4,974	4,800	4,800	
6164X Medical Services (61641-61646)					
Medical Services / Ath. Injury		1,870	1,100	1,200	
<i>Comp. Rate: Contract</i>					
TOTAL 6164X Medical Services (61641-61646)		1,870	1,100	1,200	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
Drug Testing / Drug Testing		14,255	12,000	12,000	
<i>Comp. Rate: 55 Per Test</i>					
TOTAL 61670 Laboratory & Testing Fees		14,255	12,000	12,000	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		92,522	48,600	48,700	

VEHICLE PURCHASE DETAILS

East Central Community College _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

East Central Community College _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

East Central Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Total	
		General Funds	32,275
		Other Special Funds	-32,275
Program # 1 : INSTRUCTION	New Career/Tech Programs		
		Salaries	100,000
		Travel	1,000
		Contractual	2,000
		Commodities	10,000
		Equipment	137,000
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	Shift in EEF Due to Enrollment		
		Commodities	1,347
		Total	1,347
		St.Sup.Special Funds	1,347
Priority # 2			
Program # 1 : INSTRUCTION	New Positions		
		Salaries	91,000
		Total	91,000
		General Funds	91,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Salaries	50,000
		Travel	2,500
		Contractual	25,000
		Commodities	25,000
		OTE	22,500
		Equipment	50,000
		Total	175,000
		General Funds	175,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

East Central Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 1 : INSTRUCTION	MS Entreprenural Alliance	Salaries	90,000
		Total	90,000
		General Funds	90,000
Program # 1 : INSTRUCTION	Early College Dual Credit Oppo	Salaries	100,000
		Travel	1,000
		Contractual	25,000
		Commodities	24,000
		Total	150,000
		General Funds	150,000
Priority # 3			
Program # 1 : INSTRUCTION	High Cost Programs	Travel	7,500
		Contractual	20,000
		Commodities	20,000
		Equipment	61,214
		Total	108,714
		General Funds	108,714
Priority # 4			
Program # 1 : INSTRUCTION	Train Additional ADN's	Salaries	84,359
		Travel	5,000
		Contractual	10,000
		Commodities	20,000
		Equipment	26,913
		Total	146,272
		General Funds	146,272
Priority # 5			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Salaries	250,000
		Travel	10,000
		Contractual	265,000
		Commodities	200,000
		Equipment	39,634
		Total	764,634
		General Funds	764,634

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

East Central Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 5			
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure	Equipment	472,425
		Total	472,425
		General Funds	472,425
Program # 4 : INSTITUTIONAL SUPPORT	Technology Applications	OTE	27,400
		Total	27,400
		General Funds	27,400
Program # 5 : PHYSICAL PLANT OPERATION	Fuel Costs	Commodities	25,000
		Total	25,000
		General Funds	25,000
Program # 5 : PHYSICAL PLANT OPERATION	Prop/Casualty Insurance	Contractual	25,000
		Total	25,000
		General Funds	25,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	30,000
		Total	30,000
		General Funds	30,000
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities	Contractual	117,521
		Total	117,521
		General Funds	117,521
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations	Travel	50,000
		Contractual	75,000
		Commodities	75,000
		Equipment	61,484
		Total	261,484
		General Funds	261,484

Priority # 6

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

East Central Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 6			
Program # 1 : INSTRUCTION	Career & Tech Equipment	Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic	Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officers	Contractual	75,000
		Total	75,000
		General Funds	75,000
Priority # 7			
Program # 1 : INSTRUCTION	Performance Based Funding	Contractual	30,000
		Commodities	100,000
		Total	130,000
		General Funds	130,000
Program # 1 : INSTRUCTION	Work-Based Learning - CTE	Salaries	54,585
		Travel	5,415
		Contractual	10,000
		Commodities	10,000
		Total	80,000
		General Funds	80,000
Priority # 8			
Program # 1 : INSTRUCTION	Workforce Development Centers	Salaries	50,000
		Travel	5,000
		Contractual	25,000
		Commodities	20,000
		Equipment	15,000
		Total	115,000
		General Funds	115,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

East Central Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 8			
Program # 1 : INSTRUCTION	Workforce Equipment		
		Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Retirement Employer's Share		
		Salaries	90,736
		Total	90,736
		General Funds	90,736
Priority # 9			
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions		
		Salaries	107,000
		Travel	1,000
		Contractual	10,000
		Commodities	10,000
		Equipment	11,100
		Total	139,100
		General Funds	139,100

CAPITAL LEASES

East Central Community College
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

East Central Community College _____

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(157,203)				(157,203)
TRAVEL					
CONTRACTUAL SERVICES	(62,630)				(62,630)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(219,833)				(219,833)