

Meridian Community College 910 Highway 19 North

Dr. Scott D. Elliott

AGENCY		ADDRESS			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)	18,896,185	20,478,236	20,648,930			
a. Additional Compensation			1,116,035			
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits	18,896,185	20,478,236	21,764,965	1,286,729	6.28%	
2. Travel						
a. Travel & Subsistence (In-State)	105,042	153,530	192,879	39,349	25.62%	
b. Travel & Subsistence (Out-of-State)	255,638	176,233	238,546	62,313	35.35%	
c. Travel & Subsistence (Out-of-Country)	139,915					
Total Travel	500,595	329,763	431,425	101,662	30.82%	
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards	65,766	40,053	144,451	104,398	260.64%	
b. Communications, Transportation & Utilities	869,970	759,515	855,526	96,011	12.64%	
c. Public Information	187,477	196,700	280,209	83,509	42.45%	
d. Rents	35,769	22,000	24,629	2,629	11.95%	
e. Repairs & Service	130,865	189,207	221,820	32,613	17.23%	
f. Fees, Professional & Other Services	277,420	325,124	363,980	38,856	11.95%	
g. Other Contractual Services	1,058,412	1,210,796	1,557,402	346,606	28.62%	
h. Data Processing	247,170	241,810	507,676	265,866	109.94%	
i. Other						
Total Contractual Services	2,872,849	2,985,205	3,955,693	970,488	32.50%	
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies	166,022	140,800	157,628	16,828	11.95%	
b. Printing & Office Supplies & Materials	46,543	86,853	124,733	37,880	43.61%	
c. Equipment, Repair Parts, Supplies & Accessories	84,546	114,000	127,625	13,625	11.95%	
d. Professional & Scientific Supplies & Materials	458,873	494,036	736,884	242,848	49.15%	
e. Other Supplies & Materials	610,063	164,542	199,707	35,165	21.37%	
Total Commodities	1,366,047	1,000,231	1,346,577	346,346	34.62%	
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)	60,567	72,600	81,275	8,675	11.94%	
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment		3,500	3,918	418	11.94%	
d. IS Equipment (Data Processing & Telecommunications)	210,059	254,800	481,088	226,288	88.81%	
e. Equipment - Lease Purchase						
f. Other Equipment	309,833	354,542	1,366,670	1,012,128	285.47%	
Total Equipment (Schedule D-2)	519,892	612,842	1,851,676	1,238,834	202.14%	
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	952,888	1,086,933	1,284,014	197,081	18.13%	
TOTAL EXPENDITURES	25,169,023	26,565,810	30,715,625	4,149,815	15.62%	
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered	7,153,382	9,861,504	9,209,930	(651,574)	(6.60%)	
General Fund Appropriation (Enter General Fund Lapse Below)	9,066,149	9,708,213	13,902,823	4,194,610	43.20%	
State Support Special Funds	2,689,904	1,950,540	1,951,257	717	0.03%	
Federal Funds	1,094,716	839,808	839,808			
Other Special Funds (Specify)	2,063,424	1,774,935	1,774,935			
Indirect State						
Local	12,962,952	11,595,228	11,595,228			
Health/ Life Insurane Carryover		45,512		(45,512)	(100.00%)	
Less: Estimated Cash Available Next Fiscal Period	(9,861,504)	(9,209,930)	(8,558,356)	(651,574)	(7.07%)	
TOTAL FUNDS (equals Total Expenditures above)	25,169,023	26,565,810	30,715,625	4,149,815	15.62%	
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	321	326	349	23	7.05%
	b.) Full T-L					
	c.) Part Perm.	105	126	129	3	2.38%
	d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	a.) Full Perm					
	b.) Full T-L					
	c.) Part Perm.					
	d.) Part T-L					

Approved by: Dr. Scott D. Elliott
Official of Board or Commission

Budget Officer: Amy Brand / abrand@meridiancc.edu

Phone Number: 6015533455

Submitted by: Amy Brand
Name

Title: Assoc. VP for Finance

Date: July 22, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Meridian 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) _____	8,973,440	47.48%		9,648,346	47.11%		10,979,870	50.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,045,633	5.53%		1,221,928	5.96%		1,222,645	5.61%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	759,745	4.02%		778,444	3.80%		778,444	3.57%	
9. Indirect State	1,359,736	7.19%		1,111,919	5.42%		1,111,919	5.10%	
10. Local	6,757,631	35.76%		7,672,087	37.46%		7,672,087	35.24%	
11. Health/ Life Insurane Carryover				45,512	0.22%				
12.									
Total Salaries	18,896,185		75.07%	20,478,236		77.08%	21,764,965		70.85%
1. General _____ State Support Special (Specify) _____							101,662	23.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	56,488	11.28%		37,792	11.46%		37,792	8.75%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	5,581	1.11%		20,300	6.15%		20,300	4.70%	
9. Indirect State	73,457	14.67%		34,389	10.42%		34,389	7.97%	
10. Local	365,069	72.92%		237,282	71.95%		237,282	54.99%	
11. Health/ Life Insurane Carryover									
12.									
Total Travel	500,595		1.98%	329,763		1.24%	431,425		1.40%
1. General _____ State Support Special (Specify) _____	68,445	2.38%		46,104	1.54%		1,016,592	25.69%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	209,545	7.29%		357,948	11.99%		357,948	9.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	748,137	26.04%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	219,997	7.65%		8,000	0.26%		8,000	0.20%	
9. Indirect State	272,492	9.48%		325,721	10.91%		325,721	8.23%	
10. Local	1,354,233	47.13%		2,247,432	75.28%		2,247,432	56.81%	
11. Health/ Life Insurane Carryover									
12.									
Total Contractual	2,872,849		11.41%	2,985,205		11.23%	3,955,693		12.87%
1. General _____ State Support Special (Specify) _____	2,259	0.16%		4,000	0.39%		350,346	26.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	149,465	10.94%		119,547	11.95%		119,547	8.87%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	54,010	3.95%		17,300	1.72%		17,300	1.28%	
9. Indirect State	194,363	14.22%		108,785	10.87%		108,785	8.07%	
10. Local	965,950	70.71%		750,599	75.04%		750,599	55.74%	
11. Health/ Life Insurane Carryover									
12.									
Total Commodities	1,366,047		5.42%	1,000,231		3.76%	1,346,577		4.38%

REQUEST BY FUNDING SOURCE

Name of Agency Meridian 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) _____							8,675	10.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,912	11.41%		8,866	12.21%		8,866	10.90%	
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	8,988	14.83%		8,068	11.11%		8,068	9.92%	
10. Local	44,667	73.74%		55,666	76.67%		55,666	68.49%	
11. Health/ Life Insurane Carryover									
12.									
Total Other Than Equipment	60,567		0.24%	72,600		0.27%	81,275		0.26%
1. General _____ State Support Special (Specify) _____	3,939	0.84%					1,238,834	66.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	55,746	10.72%		72,915	11.89%		72,915	3.93%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	27,443	5.91%		15,764	2.57%		15,764	0.85%	
9. Indirect State	72,492	15.61%		66,351	10.82%		66,351	3.58%	
10. Local	360,272	77.62%		457,812	74.70%		457,812	24.72%	
11. Health/ Life Insurane Carryover									
12.									
Total Equipment	519,892		2.06%	612,842		2.30%	1,851,676		6.02%
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 Meridian 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) _____	18,066	1.89%		9,763	0.89%		206,844	16.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	62,978	6.60%		131,544	12.10%		131,544	10.24%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	355,000	37.25%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	27,940	2.93%							
9. Indirect State	81,896	8.59%		119,702	11.01%		119,702	9.32%	
10. Local	407,008	42.71%		825,924	75.98%		825,924	64.32%	
11. Health/ Life Insurane Carryover									
12.									
Total Subsidies, Loans & Grants	952,888		3.78%	1,086,933		4.09%	1,284,014		4.18%
1. General _____ State Support Special (Specify) _____	9,066,149	36.02%		9,708,213	36.54%		13,902,823	45.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,586,767	6.30%		1,950,540	7.34%		1,951,257	6.35%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,103,137	4.38%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,094,716	4.34%		839,808	3.16%		839,808	2.73%	
9. Indirect State	2,063,424	8.19%		1,774,935	6.68%		1,774,935	5.77%	
10. Local	10,254,830	40.74%		12,246,802	46.09%		12,246,802	39.87%	
11. Health/ Life Insurane Carryover				45,512	0.17%				
12.									
TOTAL	25,169,023		100.00%	26,565,810		100.00%	30,715,625		100.00%

SPECIAL FUNDS DETAIL

Meridian 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	1,586,767	1,950,540	1,951,257
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,103,137		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		2,689,904	1,950,540	1,951,257

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					
456-457 Vo-Ed Teacher/Equipment	U.S. Dept of Education via MDE			158,726	146,693	146,693
459 Adult Basic Education	U.S. Dept of Education via MDE			210,402	290,621	290,621
HEA III Developing institutions						
VA Veterans - Aid to Students						
460 CWSP College Work Study	U. S. Dept. of Education			132,132	136,872	136,872
Upward Bound				52,134		
Special Services						
National Science Foundation				5,000		
466 Tech Prep				88,727	15,000	15,000
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries	U. S. Dept. of Education			30,630	23,450	23,450
Dept. Of Labor - Career Readiness	DOL via MCCB			14,007		
FEMA						
WIN Center						
ARRA Non- SFSF Funds						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Voc Perkins	Perkins Eq./other/travel			38,262	26,264	26,264
Non-Traditional / Perkins				2,907		
WIA Admin. Cost	U. S. Dept. of Labor			8,940	30,000	30,000
ARRA - TMI - HCA				193,043	50,000	50,000
ARRA - TMI - Entrepreneur Grant				7,500		
WIA Projects				124,366	120,908	120,908
WIA Student Scholarships MPS				27,940		
Section A TOTAL				1,094,716	839,808	839,808

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	7,153,382	9,861,504	9,209,930
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,344,923	1,111,082	1,111,082
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	55,487		
Workforce Education Projects (1)	Mississippi Community College Board	412,212	457,676	457,676
Dual PN (1)	Mississippi Community College Board	117,945	123,000	123,000
Special Appropriations via SBCJC (1)	Mississippi Community College Board			

SPECIAL FUNDS DETAIL

Meridian 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	7,153,382	9,861,504	9,209,930
401-415 Student Fees (2)	Local	9,661,130	8,958,731	8,958,731
441-** District taxes (2)	Local	1,984,432	1,836,858	1,836,858
521-550's Sales & Servi., Interest, etc (2)	Local	677,474	244,500	244,500
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local	639,916	555,139	555,139
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds		45,512	
Industrial Training: 1	Ind. Dir. Sal	42,530	37,497	37,497
Administrative Cost	Mississippi Community College Board	7,179		
Dept. of Voc Rehab - Interpreter	MS Dept. of Vocational Rehabilitation Serv.	22,802		
USM = Nursing	University of Southern Mississippi	6,363		
Accountability Grant			5,680	5,680
USM - MSVCC	University of Southern Mississippi	4,797		
MS State University	Mississippi State University	40,000	40,000	40,000
Travel Reimb. Other Reimb.		6,716		
USM - Phone	University of Southern Mississippi	250		
Miss Eminent Scholars	Institutions of Higher Learning	2,220		
Section B TOTAL		22,179,758	23,277,179	22,580,093

Section S + A + B TOTAL	25,964,378	26,067,527	25,371,158
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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)			
Regular Checking Account		Citizens National Bank	1,484,374	832,800	181,226
Money Market Account		Citizens National Bank	5,196,627	5,196,627	5,196,627
Payroll Account		Citizens National Bank	39,739	39,739	39,739
FY 12 Trust Fund		Citizens National Bank	3,034,451	3,034,451	3,034,451
Federal Student Loan Acct		Citizens National Bank	106,313	106,313	106,313

* 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**

Meridian Community College

Name of Agency

FEDERAL FUNDS

We do not anticipate a change in our federal funding in FY 2012 with the exception of the loss of ARRA funds that are reflected in State Special Funds category.

STATE SUPPORT SPECIAL FUNDS

Meridian Community College received Educational Enhancement Funds and American Recovery and Reinvestment Act Funds during the 2011 fiscal year. We appreciate the support given to the MS Community Colleges by both the legislature and the governor's office. We are requesting a significant increase in General Fund Appropriations in part due to the loss of ARRA funds.

OTHER SPECIAL FUNDS

Meridian Community College received Educational Enhancement Funds and American Recovery and Reinvestment Act Funds during the 2011 fiscal year. We appreciate the support given to the MS Community Colleges by both the legislature and the governor's office. We are requesting a significant increase in General Fund Appropriations in part due to the loss of ARRA funds.

TREASURY FUND/BANK

As the economy began to spiral downward, the jobless rates began to climb, and state revenue projections continued to remain un-met, the college administration tightened spending across all areas of expenditures. As we received our first funding cut, we began a budget revision to reflect the loss of funds. As further cuts were received in FY 2010, the college administration decided to leave jobs vacant and find ways to reduce various costs. We were concerned that we would continue to receive cuts in our FY 11 and Fy 12 appropriations.

The college ended the fiscal year in a better cash position and with increased reserves that we hope will help the college handle the future uncertainty of state revenues. We are concerned with the state's economy.

Another major concern is the inequity in salaries in community college faculty as compared to salaries of faculty in grades K-12. Without salary incentive, most faculty will not pursue a master's degree required to teach at the community college level. Additional funds must be granted for community colleges in Mississippi to remain viable.

CONTINUATION AND EXPANDED REQUEST

Meridian 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	8,973,440	1,045,633	759,745	8,117,367	18,896,185
Travel		56,488	5,581	438,526	500,595
Contractual Services	68,445	957,682	219,997	1,626,725	2,872,849
Commodities	2,259	149,465	54,010	1,160,313	1,366,047
Other Than Equipment		6,912		53,655	60,567
Equipment	3,939	55,746	27,443	432,764	519,892
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	18,066	417,978	27,940	488,904	952,888
Total	9,066,149	2,689,904	1,094,716	12,318,254	25,169,023
No. of Positions (FTE)	222.70	41.50	13.30	148.50	426.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,648,346	1,221,928	778,444	8,829,518	20,478,236
Travel		37,792	20,300	271,671	329,763
Contractual Services	46,104	357,948	8,000	2,573,153	2,985,205
Commodities	4,000	119,547	17,300	859,384	1,000,231
Other Than Equipment		8,866		63,734	72,600
Equipment		72,915	15,764	524,163	612,842
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,763	131,544		945,626	1,086,933
Total	9,708,213	1,950,540	839,808	14,067,249	26,565,810
No. of Positions (FTE)	239.60	24.50	13.90	173.60	451.60

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	175,489	717		(45,512)	130,694
Travel	39,412				39,412
Contractual Services	366,780				366,780
Commodities	119,543				119,543
Other Than Equipment	8,675				8,675
Equipment	73,245				73,245
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	129,906				129,906
Total	913,050	717		(45,512)	868,255
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

Meridian 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	927,079				927,079
Travel	19,750				19,750
Contractual Services	377,108				377,108
Commodities	116,867				116,867
Other Than Equipment					
Equipment	1,017,581				1,017,581
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	67,175				67,175
Total	2,525,560				2,525,560
No. of Positions (FTE)	21.00				21.00

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	228,956				228,956
Travel	42,500				42,500
Contractual Services	226,600				226,600
Commodities	109,936				109,936
Other Than Equipment					
Equipment	148,008				148,008
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	756,000				756,000
No. of Positions (FTE)	5.00				5.00

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,979,870	1,222,645	778,444	8,784,006	21,764,965
Travel	101,662	37,792	20,300	271,671	431,425
Contractual Services	1,016,592	357,948	8,000	2,573,153	3,955,693
Commodities	350,346	119,547	17,300	859,384	1,346,577
Other Than Equipment	8,675	8,866		63,734	81,275
Equipment	1,238,834	72,915	15,764	524,163	1,851,676
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	206,844	131,544		945,626	1,284,014
Total	13,902,823	1,951,257	839,808	14,021,737	30,715,625
No. of Positions (FTE)	265.60	24.50	13.90	173.60	477.60

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**

Meridian Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	12,469,200	465,079	562,401	3,338,144	16,834,824
2. INSTRUCTIONAL SUPPORT	126,200	343,860	161,615	2,471,878	3,103,553
3. STUDENT SERVICES	165,044	451,320	60,209	3,244,372	3,920,945
4. INSTITUTIONAL SUPPORT	926,045	364,698	55,583	2,621,691	3,968,017
5. PHYSICAL PLANT OPERATION	216,334	326,300		2,345,652	2,888,286
SUMMARY OF ALL PROGRAMS	13,902,823	1,951,257	839,808	14,021,737	30,715,625

CONTINUATION AND EXPANDED REQUEST

Meridian 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	8,848,876	237,213	518,081	1,841,503	11,445,673
Travel		31,238	3,095	242,513	276,846
Contractual Services	1,821	48,052	219,997	373,033	642,903
Commodities	2,259	36,463	50,619	283,063	372,404
Other Than Equipment					
Equipment	3,939	7,854	27,443	60,978	100,214
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	18,066	233,067	27,940	9,054	288,127
Total	8,874,961	593,887	847,175	2,810,144	13,126,167
No. of Positions (FTE)	220.30	0.40	11.30	29.70	261.70

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,517,129	304,706	520,537	2,235,940	12,578,312
Travel		7,752	13,300	55,721	76,773
Contractual Services	6,790	75,861	4,500	545,332	632,483
Commodities	4,000	50,880	9,800	365,768	430,448
Other Than Equipment					
Equipment		5,734	14,264	41,224	61,222
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,763	19,429		139,671	168,863
Total	9,537,682	464,362	562,401	3,383,656	13,948,101
No. of Positions (FTE)	237.00	4.70	10.60	33.30	285.60

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	175,489	717		(45,512)	130,694
Travel	9,176				9,176
Contractual Services	75,592				75,592
Commodities	51,446				51,446
Other Than Equipment					
Equipment	7,317				7,317
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20,182				20,182
Total	339,202	717		(45,512)	294,407
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

Meridian 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	805,949				805,949
Travel	19,750				19,750
Contractual Services	234,071				234,071
Commodities	116,867				116,867
Other Than Equipment					
Equipment	592,504				592,504
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	67,175				67,175
Total	1,836,316				1,836,316
No. of Positions (FTE)	17.00				17.00

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	228,956				228,956
Travel	42,500				42,500
Contractual Services	226,600				226,600
Commodities	109,936				109,936
Other Than Equipment					
Equipment	148,008				148,008
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	756,000				756,000
No. of Positions (FTE)	5.00				5.00

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,727,523	305,423	520,537	2,190,428	13,743,911
Travel	71,426	7,752	13,300	55,721	148,199
Contractual Services	543,053	75,861	4,500	545,332	1,168,746
Commodities	282,249	50,880	9,800	365,768	708,697
Other Than Equipment					
Equipment	747,829	5,734	14,264	41,224	809,051
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	97,120	19,429		139,671	256,220
Total	12,469,200	465,079	562,401	3,338,144	16,834,824
No. of Positions (FTE)	259.00	4.70	10.60	33.30	307.60

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

CONTINUATION AND EXPANDED REQUEST

Meridian 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		193,922	101,240	1,505,442	1,800,604
Travel		1,792	1,622	13,910	17,324
Contractual Services		38,371		297,877	336,248
Commodities		6,303	690	48,931	55,924
Other Than Equipment		6,912		53,655	60,567
Equipment		33,806		262,443	296,249
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		281,106	103,552	2,182,258	2,566,916
No. of Positions (FTE)		4.00	1.00	30.60	35.60

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		217,289	142,115	1,562,016	1,921,420
Travel		4,763	7,000	34,237	46,000
Contractual Services		40,561	3,500	291,575	335,636
Commodities		11,864	7,500	85,282	104,646
Other Than Equipment		8,866		63,734	72,600
Equipment		60,517	1,500	435,034	497,051
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		343,860	161,615	2,471,878	2,977,353
No. of Positions (FTE)		4.40	2.00	30.00	36.40

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	5,498				5,498
Contractual Services	40,114				40,114
Commodities	12,507				12,507
Other Than Equipment	8,675				8,675
Equipment	59,406				59,406
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	126,200				126,200
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

Meridian 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		217,289	142,115	1,562,016	1,921,420
Travel	5,498	4,763	7,000	34,237	51,498
Contractual Services	40,114	40,561	3,500	291,575	375,750
Commodities	12,507	11,864	7,500	85,282	117,153
Other Than Equipment	8,675	8,866		63,734	81,275
Equipment	59,406	60,517	1,500	435,034	556,457
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	126,200	343,860	161,615	2,471,878	3,103,553
No. of Positions (FTE)		4.40	2.00	30.00	36.40

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

CONTINUATION AND EXPANDED REQUEST

Meridian 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		237,871	129,425	1,846,623	2,213,919
Travel		18,398	864	142,822	162,084
Contractual Services		23,502		182,449	205,951
Commodities		14,664	2,701	113,838	131,203
Other Than Equipment					
Equipment		4,398		34,142	38,540
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		184,911		479,850	664,761
Total		483,744	132,990	2,799,724	3,416,458
No. of Positions (FTE)		28.80	1.00	22.30	52.10

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		282,679	60,209	2,032,077	2,374,965
Travel		16,818		120,900	137,718
Contractual Services		21,915		157,538	179,453
Commodities		16,795		120,730	137,525
Other Than Equipment					
Equipment		998		7,172	8,170
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		112,115		805,955	918,070
Total		451,320	60,209	3,244,372	3,755,901
No. of Positions (FTE)		6.50		46.40	52.90

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	16,460				16,460
Contractual Services	21,448				21,448
Commodities	16,436				16,436
Other Than Equipment					
Equipment	976				976
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	109,724				109,724
Total	165,044				165,044
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

Meridian 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		282,679	60,209	2,032,077	2,374,965
Travel	16,460	16,818		120,900	154,178
Contractual Services	21,448	21,915		157,538	200,901
Commodities	16,436	16,795		120,730	153,961
Other Than Equipment					
Equipment	976	998		7,172	9,146
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	109,724	112,115		805,955	1,027,794
Total	165,044	451,320	60,209	3,244,372	3,920,945
No. of Positions (FTE)		6.50		46.40	52.90

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

CONTINUATION AND EXPANDED REQUEST

Meridian 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	124,564	224,762	10,999	1,744,850	2,105,175
Travel		4,607		35,765	40,372
Contractual Services	66,624	77,086		598,430	742,140
Commodities		65,211		506,242	571,453
Other Than Equipment					
Equipment		3,039		23,588	26,627
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	191,188	374,705	10,999	2,908,875	3,485,767
No. of Positions (FTE)	2.40	4.20		33.00	39.60

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	131,217	252,365	55,583	1,814,159	2,253,324
Travel		7,370		52,982	60,352
Contractual Services	39,314	88,646		637,246	765,206
Commodities		13,692		98,430	112,122
Other Than Equipment					
Equipment		2,625		18,874	21,499
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	170,531	364,698	55,583	2,621,691	3,212,503
No. of Positions (FTE)	2.60	4.40	1.30	31.50	39.80

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	7,213				7,213
Contractual Services	91,454				91,454
Commodities	13,400				13,400
Other Than Equipment					
Equipment	2,570				2,570
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	114,637				114,637
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

Meridian Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL 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	78,000				78,000
Travel					
Contractual Services	137,800				137,800
Commodities					
Other Than Equipment					
Equipment	425,077				425,077
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	640,877				640,877
No. of Positions (FTE)	2.00				2.00

	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	209,217	252,365	55,583	1,814,159	2,331,324
Travel	7,213	7,370		52,982	67,565
Contractual Services	268,568	88,646		637,246	994,460
Commodities	13,400	13,692		98,430	125,522
Other Than Equipment					
Equipment	427,647	2,625		18,874	449,146
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	926,045	364,698	55,583	2,621,691	3,968,017
No. of Positions (FTE)	4.60	4.40	1.30	31.50	41.80

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

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		151,865		1,178,949	1,330,814
Travel		453		3,516	3,969
Contractual Services		770,671		174,936	945,607
Commodities		26,824		208,239	235,063
Other Than Equipment					
Equipment		6,649		51,613	58,262
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		956,462		1,617,253	2,573,715
No. of Positions (FTE)		4.10		32.90	37.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		164,889		1,185,326	1,350,215
Travel		1,089		7,831	8,920
Contractual Services		130,965		941,462	1,072,427
Commodities		26,316		189,174	215,490
Other Than Equipment					
Equipment		3,041		21,859	24,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		326,300		2,345,652	2,671,952
No. of Positions (FTE)		4.50		32.40	36.90

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	1,065				1,065
Contractual Services	138,172				138,172
Commodities	25,754				25,754
Other Than Equipment					
Equipment	2,976				2,976
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	167,967				167,967
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

Meridian 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	43,130				43,130
Travel					
Contractual Services	5,237				5,237
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	48,367				48,367
No. of Positions (FTE)	2.00				2.00

	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	43,130	164,889		1,185,326	1,393,345
Travel	1,065	1,089		7,831	9,985
Contractual Services	143,409	130,965		941,462	1,215,836
Commodities	25,754	26,316		189,174	241,244
Other Than Equipment					
Equipment	2,976	3,041		21,859	27,876
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	216,334	326,300		2,345,652	2,888,286
No. of Positions (FTE)	2.00	4.50		32.40	38.90

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

PROGRAM DECISION UNITS

Meridian Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Health/life Insurance	Shift In Eef Due To Enroll	Retirement Employer's Share	New Positions
EXPENDITURES:								
SALARIES	12,578,312					717	129,977	104,300
GENERAL	9,517,129				45,512		129,977	104,300
ST.SUP.SPECIAL	304,706					717		
FEDERAL	520,537							
OTHER	2,235,940				(45,512)			
TRAVEL	76,773			9,176				
GENERAL				9,176				
ST.SUP.SPECIAL	7,752							
FEDERAL	13,300							
OTHER	55,721							
CONTRACTUAL	632,483			75,592				
GENERAL	6,790			75,592				
ST.SUP.SPECIAL	75,861							
FEDERAL	4,500							
OTHER	545,332							
COMMODITIES	430,448			51,446				
GENERAL	4,000			51,446				
ST.SUP.SPECIAL	50,880							
FEDERAL	9,800							
OTHER	365,768							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	61,222			7,317				
GENERAL				7,317				
ST.SUP.SPECIAL	5,734							
FEDERAL	14,264							
OTHER	41,224							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	168,863			20,182				
GENERAL	9,763			20,182				
ST.SUP.SPECIAL	19,429							
FEDERAL								
OTHER	139,671							
TOTAL	13,948,101			163,713		717	129,977	104,300

FUNDING:

GENERAL FUNDS	9,537,682			163,713	45,512		129,977	104,300
ST.SUP.SPCL.FUNDS	464,362					717		
FEDERAL FUNDS	562,401							
OTHER SP.FUNDS	3,383,656				(45,512)			
TOTAL	13,948,101			163,713		717	129,977	104,300

POSITIONS:

GENERAL FTE	237.00							2.00
ST.SUP.SPCL.FTE	4.70							
FEDERAL FTE	10.60							
OTHER SP FTE	33.30							
TOTAL FTE	285.60							2.00

PRIORITY LEVEL:

				1	1	1	1	1
	Workforce Development Centers	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn's	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allian
EXPENDITURES:								
SALARIES	65,000		100,082		132,646	403,921		
GENERAL	65,000		100,082		132,646	403,921		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Meridian Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL	9,000		2,750			8,000		8,500
GENERAL	9,000		2,750			8,000		8,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	6,000		14,168	50,911	11,292	151,700		51,000
GENERAL	6,000		14,168	50,911	11,292	151,700		51,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	8,500		28,000		2,334	78,033		30,500
GENERAL	8,500		28,000		2,334	78,033		30,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	26,500	150,000	30,000	180,200		55,804	150,000	
GENERAL	26,500	150,000	30,000	180,200		55,804	150,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES						67,175		
GENERAL						67,175		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	115,000	150,000	175,000	231,111	146,272	764,633	150,000	90,000

FUNDING:

GENERAL FUNDS	115,000	150,000	175,000	231,111	146,272	764,633	150,000	90,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	115,000	150,000	175,000	231,111	146,272	764,633	150,000	90,000

POSITIONS:

GENERAL FTE	1.00		3.00		2.00	9.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	1.00		3.00		2.00	9.00		

PRIORITY LEVEL:

	1	1	1	1	1	1	1	1
	New Career/tech Programs	Performance Based Funding	Work-based Learning - Cte	Early College Dual Credit	Total Funding Change	FY 2013 Total Request		
SALARIES	113,956		40,000	75,000	1,165,599	13,743,911		
GENERAL	113,956		40,000	75,000	1,210,394	10,727,523		
ST.SUP.SPECIAL					717	305,423		
FEDERAL						520,537		
OTHER					(45,512)	2,190,428		
TRAVEL	5,000	21,000		8,000	71,426	148,199		
GENERAL	5,000	21,000		8,000	71,426	71,426		
ST.SUP.SPECIAL						7,752		
FEDERAL						13,300		

PROGRAM DECISION UNITS

Meridian Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER						55,721		
CONTRACTUAL	33,600	95,000	20,000	27,000	536,263	1,168,746		
GENERAL	33,600	95,000	20,000	27,000	536,263	543,053		
ST.SUP.SPECIAL						75,861		
FEDERAL						4,500		
OTHER						545,332		
COMMODITIES	19,436	35,000	20,000	5,000	278,249	708,697		
GENERAL	19,436	35,000	20,000	5,000	278,249	282,249		
ST.SUP.SPECIAL						50,880		
FEDERAL						9,800		
OTHER						365,768		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	78,008	35,000		35,000	747,829	809,051		
GENERAL	78,008	35,000		35,000	747,829	747,829		
ST.SUP.SPECIAL						5,734		
FEDERAL						14,264		
OTHER						41,224		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES						87,357	256,220	
GENERAL						87,357	97,120	
ST.SUP.SPECIAL							19,429	
FEDERAL								
OTHER							139,671	
TOTAL	250,000	186,000	80,000	150,000	2,886,723	16,834,824		

FUNDING:

GENERAL FUNDS	250,000	186,000	80,000	150,000	2,931,518	12,469,200		
ST.SUP.SPCL.FUNDS					717	465,079		
FEDERAL FUNDS						562,401		
OTHER SP.FUNDS					(45,512)	3,338,144		
TOTAL	250,000	186,000	80,000	150,000	2,886,723	16,834,824		

POSITIONS:

GENERAL FTE	2.00			3.00	22.00	259.00		
ST.SUP.SPCL.FTE						4.70		
FEDERAL FTE						10.60		
OTHER SP FTE						33.30		
TOTAL FTE	2.00			3.00	22.00	307.60		

PRIORITY LEVEL:

	1	1	1	1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	1,921,420					1,921,420		
GENERAL								
ST.SUP.SPECIAL	217,289					217,289		
FEDERAL	142,115					142,115		
OTHER	1,562,016					1,562,016		
TRAVEL	46,000			5,498	5,498	51,498		
GENERAL				5,498	5,498	5,498		
ST.SUP.SPECIAL	4,763					4,763		
FEDERAL	7,000					7,000		
OTHER	34,237					34,237		
CONTRACTUAL	335,636			40,114	40,114	375,750		
GENERAL				40,114	40,114	40,114		
ST.SUP.SPECIAL	40,561					40,561		
FEDERAL	3,500					3,500		
OTHER	291,575					291,575		

PROGRAM DECISION UNITS

Meridian Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	104,646			12,507	12,507	117,153		
GENERAL				12,507	12,507	12,507		
ST.SUP.SPECIAL	11,864					11,864		
FEDERAL	7,500					7,500		
OTHER	85,282					85,282		
CAPITAL-OTE	72,600			8,675	8,675	81,275		
GENERAL				8,675	8,675	8,675		
ST.SUP.SPECIAL	8,866					8,866		
FEDERAL								
OTHER	63,734					63,734		
EQUIPMENT	497,051			59,406	59,406	556,457		
GENERAL				59,406	59,406	59,406		
ST.SUP.SPECIAL	60,517					60,517		
FEDERAL	1,500					1,500		
OTHER	435,034					435,034		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,977,353			126,200	126,200	3,103,553		

FUNDING:

GENERAL FUNDS				126,200	126,200	126,200		
ST.SUP.SPCL.FUNDS	343,860					343,860		
FEDERAL FUNDS	161,615					161,615		
OTHER SP.FUNDS	2,471,878					2,471,878		
TOTAL	2,977,353			126,200	126,200	3,103,553		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE	4.40					4.40		
FEDERAL FTE	2.00					2.00		
OTHER SP FTE	30.00					30.00		
TOTAL FTE	36.40					36.40		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Total Funding Change	FY 2013 Total Request		
SALARIES	2,374,965					2,374,965		
GENERAL								
ST.SUP.SPECIAL	282,679					282,679		
FEDERAL	60,209					60,209		
OTHER	2,032,077					2,032,077		
TRAVEL	137,718			16,460	16,460	154,178		
GENERAL				16,460	16,460	16,460		
ST.SUP.SPECIAL	16,818					16,818		
FEDERAL								
OTHER	120,900					120,900		
CONTRACTUAL	179,453			21,448	21,448	200,901		
GENERAL				21,448	21,448	21,448		
ST.SUP.SPECIAL	21,915					21,915		
FEDERAL								
OTHER	157,538					157,538		
COMMODITIES	137,525			16,436	16,436	153,961		
GENERAL				16,436	16,436	16,436		
ST.SUP.SPECIAL	16,795					16,795		
FEDERAL								
OTHER	120,730					120,730		
CAPITAL-OTE								

PROGRAM DECISION UNITS

Meridian Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,170			976	976	9,146		
GENERAL				976	976	976		
ST.SUP.SPECIAL	998					998		
FEDERAL								
OTHER	7,172					7,172		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	918,070			109,724	109,724	1,027,794		
GENERAL				109,724	109,724	109,724		
ST.SUP.SPECIAL	112,115					112,115		
FEDERAL								
OTHER	805,955					805,955		
TOTAL	3,755,901			165,044	165,044	3,920,945		

FUNDING:

GENERAL FUNDS				165,044	165,044	165,044		
ST.SUP.SPCL.FUNDS	451,320					451,320		
FEDERAL FUNDS	60,209					60,209		
OTHER SP.FUNDS	3,244,372					3,244,372		
TOTAL	3,755,901			165,044	165,044	3,920,945		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE	6.50					6.50		
FEDERAL FTE								
OTHER SP FTE	46.40					46.40		
TOTAL FTE	52.90					52.90		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Technology Infrastructure	New Technology Positions	Technology Applications	Total Funding Change
SALARIES	2,253,324					78,000		78,000
GENERAL	131,217					78,000		78,000
ST.SUP.SPECIAL	252,365							
FEDERAL	55,583							
OTHER	1,814,159							
TRAVEL	60,352			7,213				7,213
GENERAL				7,213				7,213
ST.SUP.SPECIAL	7,370							
FEDERAL								
OTHER	52,982							
CONTRACTUAL	765,206			91,454	100,000		37,800	229,254
GENERAL	39,314			91,454	100,000		37,800	229,254
ST.SUP.SPECIAL	88,646							
FEDERAL								
OTHER	637,246							
COMMODITIES	112,122			13,400				13,400
GENERAL				13,400				13,400
ST.SUP.SPECIAL	13,692							
FEDERAL								
OTHER	98,430							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	21,499			2,570	425,077			427,647
GENERAL				2,570	425,077			427,647

PROGRAM DECISION UNITS

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	2,625							
FEDERAL								
OTHER	18,874							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,212,503			114,637	525,077	78,000	37,800	755,514

FUNDING:

GENERAL FUNDS	170,531			114,637	525,077	78,000	37,800	755,514
ST.SUP.SPCL.FUNDS	364,698							
FEDERAL FUNDS	55,583							
OTHER SP.FUNDS	2,621,691							
TOTAL	3,212,503			114,637	525,077	78,000	37,800	755,514

POSITIONS:

GENERAL FTE	2.60					2.00		2.00
ST.SUP.SPCL.FTE	4.40							
FEDERAL FTE	1.30							
OTHER SP FTE	31.50							
TOTAL FTE	39.80					2.00		2.00

PRIORITY LEVEL:

				1	1	1	1	
	FY 2013							
	Total Request							
EXPENDITURES:	2,331,324							
SALARIES	2,331,324							
GENERAL	209,217							
ST.SUP.SPECIAL	252,365							
FEDERAL	55,583							
OTHER	1,814,159							
TRAVEL	67,565							
GENERAL	7,213							
ST.SUP.SPECIAL	7,370							
FEDERAL								
OTHER	52,982							
CONTRACTUAL	994,460							
GENERAL	268,568							
ST.SUP.SPECIAL	88,646							
FEDERAL								
OTHER	637,246							
COMMODITIES	125,522							
GENERAL	13,400							
ST.SUP.SPECIAL	13,692							
FEDERAL								
OTHER	98,430							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	449,146							
GENERAL	427,647							
ST.SUP.SPECIAL	2,625							
FEDERAL								
OTHER	18,874							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Meridian 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	3,968,017							

FUNDING:

GENERAL FUNDS	926,045							
ST.SUP.SPCL.FUNDS	364,698							
FEDERAL FUNDS	55,583							
OTHER SP.FUNDS	2,621,691							
TOTAL	3,968,017							

POSITIONS:

GENERAL FTE	4.60							
ST.SUP.SPCL.FTE	4.40							
FEDERAL FTE	1.30							
OTHER SP FTE	31.50							
TOTAL FTE	41.80							

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Prop/casualty Insurance	Basic Operations	Built-ins New Facilities	New Positions	Total Funding Change
EXPENDITURES:								
SALARIES	1,350,215					23,930	19,200	43,130
GENERAL						23,930	19,200	43,130
ST.SUP.SPECIAL	164,889							
FEDERAL								
OTHER	1,185,326							
TRAVEL	8,920				1,065			1,065
GENERAL					1,065			1,065
ST.SUP.SPECIAL	1,089							
FEDERAL								
OTHER	7,831							
CONTRACTUAL	1,072,427			10,000	128,172	5,237		143,409
GENERAL				10,000	128,172	5,237		143,409
ST.SUP.SPECIAL	130,965							
FEDERAL								
OTHER	941,462							
COMMODITIES	215,490				25,754			25,754
GENERAL					25,754			25,754
ST.SUP.SPECIAL	26,316							
FEDERAL								
OTHER	189,174							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	24,900				2,976			2,976
GENERAL					2,976			2,976
ST.SUP.SPECIAL	3,041							
FEDERAL								
OTHER	21,859							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Meridian 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	2,671,952			10,000	157,967	29,167	19,200	216,334

FUNDING:

GENERAL FUNDS				10,000	157,967	29,167	19,200	216,334
ST.SUP.SPCL.FUNDS	326,300							
FEDERAL FUNDS								
OTHER SP.FUNDS	2,345,652							
TOTAL	2,671,952			10,000	157,967	29,167	19,200	216,334

POSITIONS:

GENERAL FTE						1.00	1.00	2.00
ST.SUP.SPCL.FTE	4.50							
FEDERAL FTE								
OTHER SP FTE	32.40							
TOTAL FTE	36.90					1.00	1.00	2.00

PRIORITY LEVEL:

				1	1	1	1	
--	--	--	--	---	---	---	---	--

	FY 2013 Total Request							
EXPENDITURES:	1,393,345							
SALARIES	1,393,345							
GENERAL	43,130							
ST.SUP.SPECIAL	164,889							
FEDERAL								
OTHER	1,185,326							
TRAVEL	9,985							
GENERAL	1,065							
ST.SUP.SPECIAL	1,089							
FEDERAL								
OTHER	7,831							
CONTRACTUAL	1,215,836							
GENERAL	143,409							
ST.SUP.SPECIAL	130,965							
FEDERAL								
OTHER	941,462							
COMMODITIES	241,244							
GENERAL	25,754							
ST.SUP.SPECIAL	26,316							
FEDERAL								
OTHER	189,174							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	27,876							
GENERAL	2,976							
ST.SUP.SPECIAL	3,041							
FEDERAL								
OTHER	21,859							
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

Meridian Community College
AGENCY

5 - PHYSICAL PLANT OPERATION
PROGRAM NAME

	I	J	K	L	M	N	O	P
TOTAL	2,888,286							

FUNDING:

GENERAL FUNDS	216,334							
ST.SUP.SPCL.FUNDS	326,300							
FEDERAL FUNDS								
OTHER SP.FUNDS	2,345,652							
TOTAL	2,888,286							

POSITIONS:

GENERAL FTE	2.00							
ST.SUP.SPCL.FTE	4.50							
FEDERAL FTE								
OTHER SP FTE	32.40							
TOTAL FTE	38.90							

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)

Meridian 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) Basic Operations:**

We are requesting an increase in our basic operations due to the increases experienced in all areas of the college. We are facing rising cost in the area of travel such as increased cost of registration for conferences, hotels, and transportation costs. In addition, we are experiencing increases in our normal service contracts. As cost rise for the contract vendor, they are being passed on to the college. In addition, various types of materials especially building and custodial materials have increased significantly. Incorporated into this request is a request for additional equipment such as audio visual and classroom multi-media equipment and funds to provide additional scholarships and increase our access to our educational opportunities.

(E) Health/Life Insurance:

This request is to provide for the shift in funding of our carryover insurance funds from Educational Enhancement sources to General Funding.

(F) Shift in EEF Due to Enroll:

This request represents a shift in funding based on formula allocations between the fifteen colleges. This is the increase to the college for a shift in the formula.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
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(To Accompany Form MBR-1-03)

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(G) Retirement Employer's Share:

In January of 2012, the employer matching share of the contribution into the Public Employee Retirement System will increase from 12 percent to 12.93%. Providing funding for this increase will assist the college with these rising cost as we strive to maintain a very knowledgeable faculty and technology capable staff. Retaining and attracting quality employees is becoming increasingly difficult due to low salaries. However, providing retirement benefits is one of the leading attractions to employment with the college.

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

For the 2013 school year, the college needs a new science instructor and a new math instructor. We have continual increases in enrollment in our sciences, especially as they are a vital part of all of our health programs. In addition, we are seeing growth in the number of our students who need remedial assistance with math skills. This under-preparedness for college level math, results in the need for numerous math classes leading up to college algebra. Due to this, we have experience large growth in the number of students taking math classes.

(I) Workforce Development Cent:

With the increasing need to provide training for local area businesses, we are requesting additional funds for personnel, travel, software and educational materials. As technology is impacting every area of business, we are excited to provide the new skills needed to compete in our global marketplace

(J) Workforce Equipment:

Four years ago we purchased a Wal-mart facility and have begun renovations on a small part of the building including the installation of 10 Welding stations. Each station can train 2 students. Therefore, we have the capacity to train 20 students in welding. We also have purchased many items for a new industrial maintenance program. However, we are still in need of plasma cutter, a mailing machine, and additional programmable logic controller equipment. This equipment is expensive but necessary to prepare our workforce for future job opportunities in Mississippi.

(K) Advanced Training Centers:

We are requesting funding for personnel and fringes, software, seminar training to enable us to provide certified trainers, educational materials and travel funds, to insure that our staff are prepared and well trained to deliver services to our local workforce.

(L) High Cost Programs:

Many of our high cost programs require expensive equipment. This funding request would allow us to upgrade our equipment such as a dental X-ray machine for our Dental Hygiene program. The dental industry uses digital radiography with electronic sensor and a computerized imaging system to produce a dental image. This technology has significant advantages that include reduced patient radiation exposure, better image quality, faster image production, and improved patient education secondary to better image quality. We would also reduce or eliminate the cost of film and processing chemicals. The same is true of our Radiological Technology program. This program has a need for computerized radiography equipment, also. Imagine technology in use today consists of imaging plates which are film-less. The original X-ray machine can be used as in the past. However, the requirement for a computerized system consists of computer monitors, 4 digital cassettes, 2 grid covers, for cassettes and a CR reader. This system cost approximately \$50,000 and would eliminate the need for X-ray film, developer and fixer chemicals and the monthly processor maintenance. These types of improvements are vital to insuring our students are prepared upon graduation. In order to provide for MCC's programs and keep abreast of technology's high cost in health care areas, we need additional financial support for this new equipment to insure our students are prepared for the workplace upon graduation.

(M) Train Additional ADN's:

According to the Mississippi Nurses Association, Mississippi need between 1,500 and 2,000 additional nurses to ease the shortage of nurses the state is currently experiencing. This would require a three-year commitment based on the

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
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Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

time necessary for entry level students to complete the program. This would provide for two additional nursing faculty, funds for software and some educational materials.

(N) Dropout Recovery Initiativ:

We would like to make a difference in the lives of many of our citizens who are barely functioning because they do not have a high school diploma or General Education Development (GED). Many suffer from low self-esteem, low or no motivation, and little or no monetary means. Besides these issues, they experience transportation and childcare issues as well. Many would like to return to school, but feel it is impossible. Additional instructors would be needed to assure adequate instruction. Professional advisors would be able to direct them through their academic process and life's adversities. Added clerical staff would be needed to maintain the paperwork and/or other office and classroom needs. We also need increased educational materials, equipment, and scholarship funds designated for these GED graduates becoming full-time MCC students.

(O) Career & Tech Equipment:

Career & Technical Equipment: \$150,000 - we need to continue our purchase of millwright equipment such as jacks and lifts so that students will be acquainted with industry equipment. In addition, we are in desperate need of new equipment in our Broadcast Communication Technology program. Industry standards have changed and new digital equipment is a must if our BCT graduates are fully prepared for the workplace.

(P) MS Entrepreneurial Alliance:

As we begin the process of working with the Montgomery Institute on the Mississippi Entrepreneurial Alliance we need additional funds for providing entrepreneurial training and materials. This request would provide that funding.

(Q) New Career/Tech Programs:

The first new program is automotive technology. We have begun this program in partnership with our local high school. To offer this program to all students of the college, would require a significant investment in equipment. In addition, we would need to hire full-time faculty and provide funds for travel and materials. The second new program will be in culinary arts. Because of the extended-service related industries in our area, we feel this program would be very successful. With the addition of the new hotels and new restaurants, and the extensive need for catering opportunities, this program has potential for great success. A full-time instructor, educational materials, equipment, travel and software would be necessary to provide this program to our students.

(R) Performance Based Funding:

This would provide funds for students to take the National Skills Certification Test and provide additional funds to these programs that experience success with students passing these certifications.

(S) Work-Based Learning - CTE:

This funding would create opportunities for students to experience activities such as a job shadowing, service learning, internships, and apprenticeships that would foster greater student success. This would provide stipend money for students and funds for materials and training for career/technical students.

(T) Early College Dual Credit:

House Bill 1163, of the 2011 legislative session, required a comprehensive report and recommendations to the 2012 legislature on the implementations and operations of "Early College High Schools." Therefore, in anticipation of positive outcomes related to the impact this would make on our local high school students and the likelihood that the college will desire to offer this educational alternative, we are submitting this request for funding. We have included the cost of an instructor, educational materials, software, travel and equipment. Our initial thoughts are to offer these students courses in graphic design, drafting and automotive technology.

PROGRAM NARRATIVE

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

Meridian Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

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

We are requesting an increase in our basic operations due to the increases experienced in all areas of the college. We are facing rising cost in the area of travel such as increased cost of registration for conferences, hotels, and transportation costs. In addition, we are experiencing increases in our normal service contracts. As cost rise for the contract vendor, they are being passed on to the college. In addition, various types of materials especially building and custodial materials have increased significantly. Incorporated into this request is a request for additional equipment such as audio visual and classroom multi-media equipment and funds to provide additional scholarships and increase our access to our educational opportunities.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
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Meridian Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

We are requesting an increase in our basic operations due to the increases experienced in all areas of the college. We are facing rising cost in the area of travel such as increased cost of registration for conferences, hotels, and transportation costs. In addition, we are experiencing increases in our normal service contracts. As cost rise for the contract vendor, they are being passed on to the college. In addition, various types of materials especially building and custodial materials have increased significantly. Incorporated into this request is a request for additional equipment such as audio visual and classroom multi-media equipment and funds to provide additional scholarships and increase our access to our educational opportunities.

PROGRAM NARRATIVE

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

Meridian 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) Basic Operations:**

We are requesting an increase in our basic operations due to the increases experienced in all areas of the college. We are facing rising cost in the area of travel such as increased cost of registration for conferences, hotels, and transportation costs. In addition, we are experiencing increases in our normal service contracts. As cost rise for the contract vendor, they are being passed on to the college. In addition, various types of materials especially building and custodial materials have increased significantly. Incorporated into this request is a request for additional equipment such as audio visual and classroom multi-media equipment and funds to provide additional scholarships and increase our access to our educational opportunities.

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

By 2013 Meridian Community College will need to replace a significant portion of its network components. For the most part this equipment will be outdated and insufficient to fulfill the tasks required of it. This upgrade will require a significant outlay of capital during a period when funds are exceedingly tight. However, failure to do so will greatly hinder the College's ability to maintain its support of students and faculty in the ever-increasing demand for technology. A list of needs is detailed below:

Network Replacement --\$200,000

MCC's LAN switches are currently 7 years old. Typically that is the time frame when you start to replace the network equipment. We have always tried to stretch funds as far as possible but by 2013 the network infrastructure will be eight years old and will have to be replaced. Already we can begin to see a significant degradation in performance and an increase in required maintenance. This project will include the core switch and most of our edge devices.

Server Replacement --\$60,000

Many of the college's critical servers were purchased seven to nine years ago. Again, they are at the very end of even the most conservative life cycle. As with the network switches we are experiencing increasing levels of downtime due to maintenance and performance issues. In addition, their ability to handle the increasing demands of new technologies is questionable.

Packeteer and other software Replacement & Maintenance --\$75,000

MCC utilizes a Packeteer for bandwidth management. It is one of the most critical components of our network. It not only allows us to allocate certain portions of our bandwidth to individual applications but also helps control unwanted and sometimes illegal activity such as music and video downloads. Our current Packeteer is already at the end of life and no support is available. In addition, we are facing increasing cost in the maintenance fees in each component of software used to support administrative functions at the college.

Multi-media Classroom Upgrades --\$119,655

In the past few years MCC has made a significant investment in new classroom technology to improve the quality of

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
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(To Accompany Form MBR-1-03)

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

our instruction. The demand is growing, however, as more and more teachers realize the value of incorporation multi-media presentations into their lectures. Additional resources are required to fund this ever growing need.

Wireless Expansion --\$10,422

Over the past few years MCC has established a wireless network to supplement its existing wired infrastructure. However, significant areas of the college are either under-covered or not covered at all. Further expansion of the network is required. This process does not include a new wireless controller which we will delay for another year.

Faculty and Staff PCs and Laptops --\$50,000

In the best of circumstances, businesses have traditionally operated off a 3 year replacement model for PC's and Laptops. Like other educational institutions, however, a lack of funding has forced MCC into a 5 year replacement cycle. Many of our faculty and staff operate with outdated equipment which cannot even be upgraded to new software and operating systems.

Printers --\$10,000

As with PC's, MCC stretches the life span of its printers long beyond their recommended time frame. Some of the units have reached such an advanced age that even the acquisition of toner, has become a problem. At the very least, these units must be replaced.

Like many other businesses and educational institutional, MCC has gone to great lengths to prolong the life of its technical equipment. However, there is a certain point where this becomes extremely difficult and self-defeating. In order to continue to adequately support our students, the college must have these technical upgrades.

(F) New Technology Positions:

Our request for new positions in Education Technology will help us deliver quality services to our distance education students. We are experiencing a large need for assistance in our distance learning lab for proctoring student exams and assisting students with their on-line learning experience. In addition, we are implementing Blackboard, a total approach to providing electronic support to all students both on campus and on-line. Therefore, we are experiencing a need for additional staff to help with the implementation, monitoring and training related to this.

(G) Technology Applications:

The college strives to keep pace with the rising cost of new applications as well as maintaining existing ones. Banner, Sirsi, Blackboard, Content filtering, anti-virus, anti-spam, Microsoft agreements, and many more must be maintained for the college to function. This additional funding will assist the college in meeting the needs of our students.

PROGRAM NARRATIVE

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

Meridian 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) Prop/Casualty Insurance:**

As the campus has grown and replacement cost have increase, we expect an increase in our premium for property and casualty insurance. This request would provide funds to assist in meeting the demands of this increased expense.

(E) Basic Operations:

We are requesting an increase in our basic operations due to the increases experienced in all areas of the college. We are facing rising cost in the area of travel such as increased cost of registration for conferences, hotels, and transportation costs. In addition, we are experiencing increases in our normal service contracts. As cost rise for the contract vendor, they are being passed on to the college. In addition, various types of materials especially building and custodial materials have increased significantly. Incorporated into this request is a request for additional equipment such as audio visual and classroom multi-media equipment and funds to provide additional scholarships and increase our access to our educational opportunities.

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) Built-ins New Facilities:**

We are completing a baseball field house, possibly construction of a new dormitory and the renovation of a support service facility. With the increase in campus facilities, we are anticipating increases in custodial services and the need to hire an additional custodian. We also anticipate an increase in utilities.

(G) New Positions:

Over the years we have purchased property and plan for additional renovations that will result in the need for additional custodial staff. Therefore, we are requesting additional funds for the salary and fringes necessary to provide for this employee.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
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Meridian 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	2,056.90	2,077.50	2,098.30
2 Number of FTE students in ADN	329.50	332.80	336.10
3 Number of FTE students in Career-Tech Programs	976.60	986.40	996.20
4 Number of FTE students in ABE & GED	218.00	229.70	241.30
5 Number served (headcount) through Workforce Center	375.30	394.10	413.80
6 Number of Approved Vo-Tech Programs	38.00	38.00	41.00

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	3,766.79	4,065.47	4,309.33
2 Cost per FTE student - Career -Tech	3,509.64	3,845.49	4,749.94
3 Cost per FTE student - Other	3,287.94	2,739.49	4,672.06

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 _____720_____	785.00	800.70	816.70
2 Number of students passing the GED __310__	271.00	276.40	281.90
3 Average grade level gain on TABE of similar measurement test _2.5__	2.70	2.70	2.70
4 Number of Vo-Tech Graduates who are considered positively placed in employment ____426_____	356.00	363.12	370.38
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	3.21	3.21	3.21
6 Average class size (Students/Class) 21	21.00	21.00	21.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	87.00	89.00	91.00
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	89.00	90.00	91.00

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

<u>Meridian Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 100%			
10 Total cost per full-time equivalent student \$5,029.51.	6,361.76	6,607.59	7,517.84

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

Meridian 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</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	3,956.30	4,020.50	4,085.70

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 Instructional support cost per FTE student	648.82	740.54	759.61

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 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	3.50	4.00	4.50

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

Meridian Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	3,956.30	4,020.50	4,085.70
2 Number of FTE students applying for student aid	4,141.00	4,348.00	4,565.00

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 Student Services Cost per FTE student	863.55	934.19	959.68

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 Number of students receiving financial aid will be _4,726_____.	4,504.00	4,726.00	4,962.00
2 The average amount of financial aid received per student will be \$_3,409.83__.	3,471.12	3,644.68	3,826.91

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

Meridian 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</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of FTE students served	3,956.30	4,020.50	4,085.70

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>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Institutional support cost per FTE student	881.07	799.03	971.20

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>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of returning freshmen will be <u>_2,156_____</u>	2,293.00	2,338.86	2,385.64
2 Percent of institutional support to total budget will be 14% or less.	13.85	12.09	12.92

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

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Building square footage maintained	678,599.00	727,702.00	727,702.00
2 Acres maintained	88.81	93.22	93.22

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 of maintenance per square foot	3.79	3.67	3.94
2 Cost of maintenance per acre	28,980.01	28,662.86	30,983.54
3 Cost of maintenance per FTE	650.54	664.58	706.93

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 85% of ADA Compliance	92.00	95.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 91	8.00	8.00	8.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	12.00	11.00	10.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Meridian Community College

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	9,537,682	(291,246)	9,246,436	(3.05%)
ST.SUPPORT SPECIAL	464,362		464,362	
FEDERAL	562,401		562,401	
OTHER SPECIAL	3,383,656		3,383,656	
TOTAL	13,948,101	(291,246)	13,656,855	
Narrative Explanation: If the college lost 3% in General Funds, we would use reserve funds as necessary for the current year expenditures. Budget adjustments to increase tuition or decrease expenditures may be necessary in subsequent years.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL	343,860		343,860	
FEDERAL	161,615		161,615	
OTHER SPECIAL	2,471,878		2,471,878	
TOTAL	2,977,353		2,977,353	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL	451,320		451,320	
FEDERAL	60,209		60,209	
OTHER SPECIAL	3,244,372		3,244,372	
TOTAL	3,755,901		3,755,901	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	170,531		170,531	
ST.SUPPORT SPECIAL	364,698		364,698	
FEDERAL	55,583		55,583	
OTHER SPECIAL	2,621,691		2,621,691	
TOTAL	3,212,503		3,212,503	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Meridian 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	326,300		326,300	
FEDERAL				
OTHER SPECIAL	2,345,652		2,345,652	
TOTAL	2,671,952		2,671,952	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	9,708,213	(291,246)	9,416,967	(3.00%)
ST.SUPPORT SPECIAL	1,950,540		1,950,540	
FEDERAL	839,808		839,808	
OTHER SPECIAL	14,067,249		14,067,249	
TOTAL	26,565,810	(291,246)	26,274,564	

Meridian Community College Board of Trustees

MEMBERS

Meridian 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

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Tommy Dulaney</u>	<u>Meridian, MS</u>	<u>Mayor</u>	<u>2008</u>	<u>5</u>
2.	<u>Mr. John Johnson</u>	<u>Meridian, MS</u>	<u>Mayor</u>	<u>2011</u>	<u>5</u>
3.	<u>Dr. Ronnye Purvis</u>	<u>Meridian, MS</u>	<u>Mayor</u>	<u>2010</u>	<u>5</u>
4.	<u>Mr. Alex Weddington</u>	<u>Meridian, MS</u>	<u>Mayor</u>	<u>2007</u>	<u>5</u>
5.	<u>Mr. Ralph E. Young, Jr.</u>	<u>Meridian, MS</u>	<u>Mayor</u>	<u>2009</u>	<u>5</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Meridian 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	37,840	30,253	33,869
Employee Training	27,926	9,800	110,582
TOTAL (A)	65,766	40,053	144,451
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	48,778	58,000	64,932
Telephone - Local, Long Dist., Install. 703	50,118	55,488	62,120
Transportation of Goods			
Electricity 707	652,164	514,427	575,908
Gas 708	96,514	100,000	114,579
Water & Sewage & Other 709-711	22,396	31,600	37,987
TOTAL (B)	869,970	759,515	855,526
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	187,477	196,700	280,209
TOTAL (C)	187,477	196,700	280,209
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	16,625		
Film Rentals 713	19,144	22,000	24,629
TOTAL (D)	35,769	22,000	24,629
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	53,425	91,091	111,978
Service Contracts on Equipment 706	77,440	98,116	109,842
TOTAL (E)	130,865	189,207	221,820
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	50,000		
61620 Department of Audit	24,657	26,000	29,107
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	6,385	5,000	5,597
6164X Medical Services (61641-61646)	48,301	37,600	42,094
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	146,551	240,340	269,064
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	1,526	16,184	18,118
61690 Security Services			
TOTAL (F)	277,420	325,124	363,980
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	261,902	338,000	388,396
Binding 716	544	900	1,008
Printing & Reproduction Service 704	47,764	75,500	104,523
Other 717	748,202	796,396	1,063,475
TOTAL (G)	1,058,412	1,210,796	1,557,402
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	24,498	23,830	203,641
Repair, Maint. & Service of IS Equipment	15,218	17,280	19,345
Software Maintenance 720	207,454	200,700	284,690

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Meridian 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)	247,170	241,810	507,676
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>	2,872,849	2,985,205	3,955,693
FUNDING SUMMARY:			
GENERAL FUNDS	68,445	46,104	1,016,592
STATE SUPPORT SPECIAL FUNDS	957,682	357,948	357,948
FEDERAL FUNDS	219,997	8,000	8,000
OTHER SPECIAL FUNDS	1,626,725	2,573,153	2,573,153
TOTAL FUNDS	2,872,849	2,985,205	3,955,693

**SCHEDULE C
COMMODITIES**

Meridian 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	112,031	88,800	99,413
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	53,991	52,000	58,215
Total (A)	166,022	140,800	157,628
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	3,168	10,000	11,195
Office Supplies and Materials 722	43,375	76,853	113,538
Total (B)	46,543	86,853	124,733
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	33,051	26,500	29,667
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	51,495	87,500	97,958
Total (C)	84,546	114,000	127,625
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	458,873	494,036	736,884
Total (D)	458,873	494,036	736,884
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	71,259	65,000	72,768
Food for Persons 751	43,126	35,782	40,058
Uniforms 752	11,287	12,860	14,397
Bad Debts 748	440,141		72,484
Other Supplies & Materials 731	44,250	50,900	
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	610,063	164,542	199,707
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,366,047	1,000,231	1,346,577
FUNDING SUMMARY:			
GENERAL FUNDS	2,259	4,000	350,346
STATE SUPPORT SPECIAL FUNDS	149,465	119,547	119,547
FEDERAL FUNDS	54,010	17,300	17,300
OTHER SPECIAL FUNDS	1,160,313	859,384	859,384
TOTAL FUNDS	1,366,047	1,000,231	1,346,577

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

Meridian 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			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	23,430	33,600	37,614
Periodicals 854	37,137	39,000	43,661
Library Database System			
TOTAL (C)	60,567	72,600	81,275
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	60,567	72,600	81,275
FUNDING SUMMARY:			
GENERAL FUNDS			8,675
STATE SUPPORT SPECIAL FUNDS	6,912	8,866	8,866
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	53,655	63,734	63,734
TOTAL FUNDS	60,567	72,600	81,275

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Meridian 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				3,500	1	3,918	3,918
(R) Replacement (Off Mach) 821							
TOTAL (C)				3,500			3,918
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		24,652		54,800	1	61,349	61,349
(R) Replacement (Data Proc & Comp Equip)		185,407		200,000	1	419,739	419,739
TOTAL (D)		210,059		254,800			481,088
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		286,016		298,302	1	1,039,467	1,039,467
(R) Replacement (Ed Furn & Equip) 811		-684		25,340	1	292,610	292,610
(N) New (Other Equipment) 891		16,050		14,300	1	16,009	16,009
(R) Replacement (Other Equipment) 891		8,451		16,600	1	18,584	18,584
TOTAL (F)		309,833		354,542			1,366,670
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		519,892		612,842			1,851,676
FUNDING SUMMARY:							
GENERAL FUNDS		3,939					1,238,834
STATE SUPPORT SPECIAL FUNDS		55,746		72,915			72,915
FEDERAL FUNDS		27,443		15,764			15,764
OTHER SPECIAL FUNDS		432,764		524,163			524,163
TOTAL FUNDS		519,892		612,842			1,851,676

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

Meridian 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)	3						
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)	3						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	5						
63391 Truck, Heavy Duty 5 Ton (TK HD)	3						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	8						
63393 Van, Mid Size (VN MV)	2						
63400 Other Vehicles							
TOTAL (A)	24						
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**

Meridian Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones	5			5		5	
Total (A)	5			5		5	
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc	41			41		41	
Total (C)	41			41		41	
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**

Meridian 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	952,888	1,086,933	1,284,014
Awards 741			
TOTAL (C)	952,888	1,086,933	1,284,014
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>	952,888	1,086,933	1,284,014
FUNDING SUMMARY:			
GENERAL FUNDS	18,066	9,763	206,844
STATE SUPPORT SPECIAL FUNDS	417,978	131,544	131,544
FEDERAL FUNDS	27,940		
OTHER SPECIAL FUNDS	488,904	945,626	945,626
TOTAL FUNDS	952,888	1,086,933	1,284,014

**NARRATIVE
2013 BUDGET REQUEST**

Meridian Community College
Name of Agency

Our FY 2013 request is a reflection of our commitment to our Mission Statement, which is as follows:

"Meridian Community College is a public institution of higher learning dedicated to improving the quality of life in Lauderdale County, Mississippi, and surrounding areas. Through campus-based and distance education programming, MCC serves a diverse student population and primarily accomplishes its mission by providing equal access to courses leading to the Associate of Arts Degree and to transfer to senior colleges and universities; and Associate of Applied Science Degree and occupational certificate programs, and customized workforce training leading to entry-level and/or enhanced employment opportunities. Other major components contributing to the fulfillment of MCC's mission include continuing education courses designed for personal and/or professional enrichment, student support services, cultural enrichment events, and adult basic and developmental education programs designed to remediate basic skill deficiencies."

Salaries and Fringe Benefits:

There are 26 new positions included in our budget request. We have 9 positions within our Drop-out Recovery Initiative request. These positions include 3 full-time instructors, 2 professional counselors/advisors, 2 clerical staff, and 2 custodian and service personnel. We would like to make a difference in the lives of many of our citizens who are barely functioning because they do not have a high school diploma or General Education Development (GED.) Many suffer from low self-esteem, low or no motivation, and little or no monetary means. Many would like to return to school, but feel it is impossible. Additional instructors would be needed to assure adequate instruction. Professional advisors would be able to direct them through their academic process and life's adversities. Added clerical staff would be needed to maintain the paperwork and/or other office and classroom needs. With the addition of the program and increase traffic, we will need additional custodial personnel.

Some money is included in the Workbase Learning decision unit for student stipends to pay them for work attributed to their program of study.

Two positions are included for new career-technical programs. One is for an additional instructor for an automotive technology program. We have partnered with our local high school in providing this for dual-credit. This would bring the opportunity to all of our students at the college. The second instructor position is for a new Culinary Arts Program. We have seen a growing demand and interest in this program.

We have included funds for several part-time new positions for the Early College Dual Credit program. These part-time positions will equal three full-time equivalent positions. This will enable us to hire part-time instructors or pay overloads to our full-time instructors to provide the educational instruction for local high school students who decide to enroll in our Early College program. The three areas of instructions in our initial plan for this development are graphic design, drafting, and auto technology.

We also have two additional RN nursing instructor positions to enable us to increase the number of nursing students admitted.

Within our academic offerings we have the need to add a science instructor and a math instructor. With the enrollment increases in this area and the growing larger class sizes, we consider the need for additional instructors necessary in order to provide quality instruction.

We have requested funding for two additional staff positions in the education technology area. We need one upper level application developer and one technician position. The application developer position is needed as we continue to provide support to all programs of the college in creating the interaction from software programs to our main system and in the stand alone systems that exist across the campus including such things as library services and workforce information tracking.

We are also requesting assistance with a new project manager within our Workforce Development Center. As we

NARRATIVE
2013 BUDGET REQUEST

Meridian Community College
Name of Agency

look to expand services and provide additional instruction in our workforce area, we have identified the need for more personnel to assist in this area.

We are requesting funding for a two custodians. One custodian is needed as we increase the size of our campus. The second will fill a current need in this area. This will assist us as the size of our campus has been expanding without the addition of custodial personnel. It has become very hard for our custodial staff to maintain our current facilities.

Our plans to expand our services in advanced skills training include three new positions. This will allow us to add an instructor, a secretary and a custodian in our advanced training facility.

We have requested funding for the increase to our health insurance and the related retirement and social security for these positions.

Travel:

We have requested travel for many of our new programs including the Drop-out Recovery Program, MS Entrepreneurial Alliance, Workbase Learning Program, new career and technical programs, Early College Dual Credit and Performance Budgeting. In addition, we are requesting an increase in travel for our Workforce Development Centers, Advance Skill Centers, and basic operations.

Contractual Services:

We have requested funds in our Dropout Recovery Initiative for advertising, repairs, printing, and testing services. The MS Entrepreneurial Alliance program request includes funds for training and contractual teaching. The Workbase Learning program needs funds for marketing the program. The new occupational programs, the performance budgeting program, the Early College Dual-credit program, and training additional RN's will need software and maintenance repairs. We have also requested funding for our high cost programs for training on new equipment. We have a significant request in education technology for applications. As we continue to look for ways to improve accountability, services or efficiencies, we find ourselves facing an increasing demand for software applications including virus protection and network filters. The software necessary to maintain a network of 1,500 computers that are connected yet providing the protection needed in various areas of the college is a challenge

We have included an increase in funding for utilities and insurance. We have also included an increase for built-ins for new areas of the college that are being used and increasing the financial demands for utilities and insurance.

In addition, we expect the basic operations for contractual services at the college to continue to increase in costs.

Commodities:

We have requested funds in our Dropout Recovery Initiative and our Early College Dual-credit program for educational materials and office supplies. The MS Entrepreneurial Alliance program and the Workbase Learning program, the new occupational programs, performance budgeting, and the additional RN expansion requests include funds for educational materials. Expansion of our workforce development center and in advanced skill training will require additional educational materials and office supplies. In addition, we expect the basic operations for commodities for the college to continue to increase.

Other than Equipment:

Our only increase anticipated in this area is due to the rise in inflation. Therefore, we do have a small increase in the decision unit for basic operations.

Equipment:

We have requested funds in our Dropout Recovery Initiative for computers and a server to enable us to provide tutorial services for assistance to students who desire to complete their GED. In addition, we will need desk, chairs

**NARRATIVE
2013 BUDGET REQUEST**

Meridian Community College

Name of Agency

and tables for this program. We have also requested funds for career and technical equipment. We need to purchase millwright equipment such as jacks and lifts so that students will be acquainted with industry equipment. Many of our health care programs are high-cost programs. The high-cost of their equipment is none of the reasons that they are so expensive. Currently, we need to replace our x-ray equipment in our Dental Hygiene program with digital equipment. In addition, we are in desperate need of new equipment in our Broadcast Communication program. Industry standards have changed and new digital equipment is a must if our BCT graduates are fully prepared for the workplace. We have included requests for some equipment for the Performance Funding Program, our Workforce Development Center, Early College Dual-credit and our High Cost Programs. We have included request for our new programs of automotive technology and culinary arts. We have requested funds for servers for the storage of data. We are continually running into a capacity problem and need additional space for the electronic data collected. In addition, we have a significant request within the area of Education Technology Infrastructure.

Subsidies, Loans, and Grants:

We have requested funds in our Dropout Recovery Initiative for scholarships for these students to be enrolled in trade courses as they are pursuing their GED. This will enable them to acquire skills and therefore, the opportunity to acquire a job and financial benefits. In addition, this will provide Mississippi with a better trained workforce. As the cost of tuition has increased, we have also included a slight increase in the amount requested for academic scholarships due to increase cost.

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

Meridian 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
Meridian Community College Agency Name				
Note: All expenditures recorded of state travel amount indicated				
Employee's Name	Destination	Purpose of Travel		Funding Source
Allen, Hilary	New Orleans, LA	Region 23 Tournament	169	
Allen, Hilary	Mobile, AL	Women's Basketball Game	338	
Allen, Hilary	Atlanta, GA	Recruiting	204	
Allen, Hilary	Monroeville, AL	Women's Basketball Game	174	
Allen, Hilary	Xavier, LA	Women's Basketball Game	87	
Allen, Hilary	New Orleans, LA	Women's Basketball Game	819	
Allen, Hilary	Shreveport, LA	Women's Basketball Game	250	
Allen, Hilary	Birmingham, AL	Recruiting	68	
Allen, Hilary	Atlanta, GA	Recruiting	136	
Allen, Hilary	New Orleans, LA	Recruiting	164	
Allen, Hilary	Xavier, LA	Recruiting	69	
Allen, Hilary	Xavier, LA	Recruiting	20	
Allen, Hilary	Bay Minette, AL	Recruiting	57	
Allen, Hilary	Monroeville, AL	Recruiting	91	
Allen, Hilary	Atlanta, GA	Women's Basketball Game	662	
Allen, Hilary	Selma, AL	Women's Basketball Game	109	
Allen, Hilary	Mobile, AL	Women's Basketball Game	270	
Allen, Hilary	Selma, AL	Women's Basketball Game	168	
Allen, Hilary	Thomasville, AL	Scrimmage Game	221	
Allen, Hilary	Atlanta, GA	Women's Basketball Game	2,472	
Allen, Hilary	Xavier, LA	Scrimmage Game	155	
Allen, Hilary	Selma, AL	Women's Basketball Game	111	
Allen, Hilary	New Orleans, LA	Recruiting	70	
Allen, Hilary	Mobile, AL	Women's Basketball Game	291	
Allen, Hilary	Birmingham, AL	Recruiting	67	
Allen, Hilary	Baton Rouge, LA	Women's Basketball Game	244	
Allen, Hilary	Atlanta, GA	Recruiting	149	
Allen, Hilary	Shreveport, LA	Women's Basketball Game	2,762	
Anderson, Lynn	Austin, TX	NISOD Registration-Headwae Winner	2,020	
Beckman, Curtis	Orlando, FL	2011 PBL National Leadership Conference	3,549	
Beddingfield, Sheryl	Livingston, AL	Cardiothoracic Surgery Workshop	35	
Bradley, Nedra	New Orleans, LA	2011 SunGard Summit Conference	1,938	
Brand, Amy	Louisville, KY	SACS Conference	1,661	
Brand, Amy	New Orleans, LA	2011 SunGard Summit Conference	1,960	
Brand, Amy	Hilton Head, SC	CCBO	1,728	
Brooks, George	Anniston, AL	Recruiting	48	
Brooks, George	Birmingham, AL	Recruiting	160	
Brooks, George	Atlanta, GA	Recruiting	120	
Brooks, George	Atlanta, GA	Recruiting	232	
Brooks, George	Anniston, AL	Recruiting	98	

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

Meridian 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
Brooks, George	Memphis, TN	Recruiting	360	
Brooks, George	Montevallo, AL	Soccer	174	
Brooks, George	Augusta, GA	Recruiting	492	
Brooks, George	Orlando, FL	Recruiting	343	
Brooks, Phillip	New Orleans, LA	2011 SunGard Summit Conference	1,798	
Brookshire, Kathy	Cape Cod, MA	Foundation Travel	44,759	
Brookshire, Kathy	New York, NY	Foundation Travel	49,273	
Bryan, Jenny	Northport, AL	Clinical Site	62	
Bullock, Ronald	New Orleans, LA	IMSH Convention	1,445	
Clark, Sandy	Orlando, FL	International Collegiate DECA Conference	2,676	
Clearman, Stacy	Livingston, AL	College Fair	42	
Coughlin, Richard	Nashville, TN	Myitab Workshop	132	
Covich, Sean	Atlanta, GA	Recruiting	97	
Covich, Sean	Delhi, LA	MS/LA College Invitational	764	
Covich, Sean	Cullman, AL	Golf Game	975	
Covich, Sean	Alexander City, AL	NJCAA District Preview	929	
Covich, Sean	Atlanta, GA	Recruiting	36	
Covich, Sean	Fairhope, AL	Golf Game	833	
Covich, Sean	Jonesboro, AR	Golf Game	150	
Covich, Sean	Scottboro, AL	Spring Fling	1,083	
Covich, Sean	Alexander City, AL	NJCAA District IV Championship	979	
Covich, Sean	Jonesboro, AR	Golf Game	400	
Covich, Sean	Alexander City, AL	Golf Match	219	
Covich, Sean	Odessa, TX	NJCAA National Championship	5,469	
Craft, Sheryl	Oklahoma City, LA	National League for Nursing Workshop	250	
Crane, Holly	New Orleans, LA	Society Simulation Convention	100	
Crane, Holly	Livingston, AL	Cardiothoracic Workshop	35	
Curry, Chris	Tuscaloosa, AL	Baseball Game	174	
Curry, Chris	Livingston, AL	Baseball Game	174	
Curry, Chris	Mobile, AL	Baseball Game	332	
Curry, Chris	Thibodeaux, LA	Recruiting	107	
Curry, Chris	Baton Rouge, LA	Recruiting	34	
Curry, Chris	Panama City, FL	Baseball Game	5,009	
Curry, Chris	Niceville, FL	Baseball Game	3,546	
Curry, Chris	Shreveport, LA	Baseball Game	1,804	
Curry, Chris	New Orleans, LA	Baseball Game	4,291	
Curry, Chris	Monroeville, AL	Baseball Game	838	
Curry, Chris	Muscle Shoals, AL	Baseball Game	1,495	
Curry, Chris	Baton Rouge, LA	Baseball Game	4,222	
Curry, Chris	New Orleans, LA	Baseball Game	4,567	
Curry, Chris	Millington, TN	Recruiting	41	
Curry, Chris	Tuscaloosa, AL	Recruiting	162	
Curry, Chris	Livingston, AL	Baseball Game	44	
Curry, Chris	Livingston, AL	Baseball Game	44	
Curry, Chris	Livingston, AL	Baseball Game	44	
Curry, Chris	Livingston, AL	Baseball Game	44	

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

Meridian 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
Curry, Chris	Tuscaloosa, AL	Baseball Game	352	
Curry, Chris	Tuscaloosa, AL	Baseball Game	350	
Curry, Chris	Monroeville, AL	Recruiting	86	
Curry, Chris	Marion, AL	Baseball Game	377	
Curry, Chris	New Orleans, LA	Baseball Game	3	
Davis, Betty	Louisville, KY	SACS Conference/Exp Travel	633	
Davis, Betty	Atlanta, GA	OADN Convention	72	
Davis, Betty	New Orleans, LA	Society Simulation Convention	990	
Davis, Betty	Livingston, AL	UWA-Cardiothoracis & Vascular Surgery Worksho	46	
Eakins, Robert	Andalusia, AL	Softball	2,193	
Eakins, Robert	Birmingham, AL	Recruiting	295	
Eakins, Robert	Brewton, AL	Softball	1,242	
Eakins, Robert	Eunic, LA	Softball	2,143	
Eakins, Robert	Greenville, AL	Recruiting	51	
Eakins, Robert	Livingston, AL	Softball	216	
Eakins, Robert	Marion, AL	Softball	460	
Eakins, Robert	Marion, AL	Softball	439	
Eakins, Robert	Mobile, AL	Softball	944	
Eakins, Robert	Niceville, FL	Softball	3,144	
Eakins, Robert	Pensacola, FL	Softball	1,470	
Eakins, Robert	Sumiton, AL	Softball	1,419	
Eakins, Robert	Tuscaloosa, AL	Softball	407	
Elliott, Scott	Louisville, KY	SACS Conference	61	
Elliott, Scott	Birmingham, AL	SACS Meeting	23	
Foreman, Timothy	Chicago, IL	Energy Education Training	248	
George, Alex	Jacksonville, TX	Soccer	3,974	
George, Alex	Barnesville, GA	Soccer	3,451	
George, Alex	Selma, AL	Soccer	625	
George, Alex	Covington, GA	Soccer	2,633	
Harrison, Pam	Hilton Head, SC	CCBO	1,480	
Holifield, Stephanie	New Orleans, LA	2011 SunGard Summit Conference	1,358	
Holladay, Phyllis	Seattle, WA	PTK Int'l Convention	4,558	
Hopkins, Sharon	New Orleans, LA	Society Simulation Convention	540	
Izard, Sylvia	Shocco Springs, AL	Continued Ed. Meeting	532	
Izard, Sylvia	Citronelle, AL	Continued Ed. Meeting	134	
Jenkins, Lisa	Livingston, AL	Cardiothoracic Surgery Workshop	35	
Johnson, Sheila	Bossier City, LA	ASCLS Conference	235	
Jones, Barbara	Louisville, KY	SACS Conference	604	
Kennedy, Cynthia	Birmingham, AL	Cosmetology Student Hair Show	95	
Kennedy, Cynthia	Atlanta, GA	Cosmetology Student Hair Show	322	
Mann, Justin	Chicago, IL	Recruiting	177	
McAlister, Richard	Louisville, KY	SACS Conference	629	
McCarty, Ginny	Orlando, FL	2011 PBL National Leadership Conference	2,568	
McPhail, Wanda	Alexander City, AL	ITA SE Regional Tournament	2,562	
McPhail, Wanda	Boaz, AL	Tennis	226	

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

Meridian 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
McPhail, Wanda	Mobile, AL	National Small College Ch	339	
McPhail, Wanda	Baytown, TX	Tennis	2,173	
McPhail, Wanda	Alexander City, AL	Tennis	1,115	
McPhail, Wanda	Bay Minette, AL	Tennis	435	
McPhail, Wanda	Oklahoma City, OK	4th Annual SSC Trojan Festival	3,281	
McPhail, Wanda	Plano, TX	NJCAA National Tournament	2,836	
McPhail, Wanda	Tuscon, AZ	NJCAA National Tournament	10,323	
McPhail, Wanda	Marion, AL	Tennis	335	
McWhorter, Deborah	Mobile, AL	SETA Conference	1,217	
Parker, Cathy	Louisville, KY	SACS Conference	1,669	
Payne, Angela	New Orleans, LA	Clearinghouse Academy	71	
Payne, Angela	New Orleans, LA	2011 SunGard Summit Conference	1,943	
Powe, Krystal	Atlanta, GA	AHIMA Workshop	102	
Simmons, Shane	Tuscaloosa, AL	Pipe Fitters Union	108	
Skinner, Irven	Tobyhanna, PA	NAPFTDS Conference Registration	200	
Teresa, Church	Livingston, AL	Cardiothoracic Surgery Workshop	35	
Thomas, Olin	Kansas City, MO	Skills USA National Conference	3,508	
Thomas, Sandra	Tuscaloosa, AL	Nurse Workshop	34	
Thompson, Michael	Louisville, KY	SACS Conference	609	
Thompson, Tanya C.	Cape Cod, MA	Foundation Travel	1,314	
Thompson, Tanya C.	Santa Rosa Beach, FL	Cont Ed. Cooking School	550	
Wagner, Delisa	Louisville, KY	SACS Conference	592	
Walker, Jeff	Baton Rouge, LA	Men's Basketball Game	1,168	
Walker, Jeff	Baton Rouge, LA	Men's Basketball Game	1,280	
Walker, Jeff	Baton Rouge, LA	MS/LA Tournament	635	
Walker, Jeff	Baton Rouge, LA	Men's Basketball Game	1,168	
Walker, Jeff	Delgado, LA	Men's Basketball Game	510	
Walker, Jeff	Huntsville, AL	Recruiting	278	
Walker, Jeff	Marion, AL	Marion Military Game	173	
Walker, Jeff	Marion, AL	Men's Basketball Game	200	
Walker, Jeff	Memphis, TN	Recruiting	39	
Walker, Jeff	Memphis, TN	Men's Basketball Game	102	
Walker, Jeff	Mobile, AL	Bishop State Game	237	
Walker, Jeff	Mobile, AL	Men's Basketball Game	338	
Walker, Jeff	Montevallo, AL	Men's Basketball Game	374	
Walker, Jeff	Murfreesboro, TN	Recruiting	179	
Walker, Jeff	Murfreesboro, TN	Men's Basketball Game	204	
Walker, Jeff	Murfreesboro, TN	Men's Basketball Game	196	
Walker, Jeff	New Orleans, LA	Delgado	216	
Walker, Jeff	Selma, AL	Men's Basketball Game	142	
Walker, Jeff	Selma, AL	Men's Basketball Game	110	
Walker, Jeff	Selma, AL	Men's Basketball Game	110	
Walker, Jeff	Shreveport, LA	Men's Basketball Game	250	
Webb, Cathy	Louisville, KY	SACS Conference	593	
Weldon, Soraya	Louisville, KY	SACS Conference	600	
Weldon, Soraya	New Orleans, LA	2011 SunGard Summit Conference	1,173	

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

Meridian 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
Williams, Terry	Orange Beach, AL	School Plant Maintenance	1,049	
Willis, Walter	Chicago, IL	Energy Education Training	1,111	
Wilson, Deanna	New Orleans, LA	2011 SunGard Summit Conference	1,219	
Total Out of State Travel Cost			\$255,638	

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

Meridian 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					
Archer Architects PLCC / Architectural Services		50,000			
<i>Comp. Rate: Arch. Fee per contract</i>					
TOTAL 61610 Engineering		50,000			
61620 Department of Audit					
Watkins, Ward, & Stafford / Audit Services		24,500	25,500	28,407	
<i>Comp. Rate: Contract Fee for Audit</i>					
State Department of Audit / Audit Services		157	500	700	
<i>Comp. Rate: Fee for Audit</i>					
TOTAL 61620 Department of Audit		24,657	26,000	29,107	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Witherspoon & Compton / Legal Services		6,185	4,500	4,997	
<i>Comp. Rate: \$140 per hour</i>					
Insurance Solutions of MS / Notary Bond/Fee		200	500	600	
<i>Comp. Rate: \$50 each</i>					
TOTAL 6163X Legal (61630-61636)		6,385	5,000	5,597	
6164X Medical Services (61641-61646)					
Psychology Associates / Counseling		27,466	22,000	25,000	
<i>Comp. Rate: \$62 per hour</i>					
Weems Community Mental Health Center / Counseling		5,332	4,000	5,000	
<i>Comp. Rate: \$62 per hour</i>					
XXXXRush Foundation Hospital / Athletic Trainer		15,503	11,600	12,094	
<i>Comp. Rate: \$1,667/\$1,521 per month</i>					
TOTAL 6164X Medical Services (61641-61646)		48,301	37,600	42,094	
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					
Assessment Technologies Inc. / Nursing Assessment Test		107,591	181,340	204,064	
<i>Comp. Rate: \$83 to \$123</i>					
NCSBN / Nursing NCLEX test		26,784	35,000	37,000	
<i>Comp. Rate: \$144</i>					
MS State Board of Cosmetology / Board Certification		3,275	6,000	7,000	
<i>Comp. Rate: \$85 each</i>					
ASCP Board of Certification / Medical Lab Certification		2,220	5,000	6,000	
<i>Comp. Rate: \$185 each Med Lab</i>					
AST / Surgical Tech Membership		3,081	6,000	7,000	
<i>Comp. Rate: \$237 each</i>					
Dental Assisting National Board / ICE/RHS Exam		3,600	7,000	8,000	
<i>Comp. Rate: \$150 each</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Meridian 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.
TOTAL 61670 Laboratory & Testing Fees		146,551	240,340	269,064	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
PayPal / Monthly Fee		164	500	700	
<i>Comp. Rate: \$18.25 per month</i>					
American Fed Cross Key Chapter / Admin Fee		1,362	15,684	17,418	
<i>Comp. Rate: \$6 each</i>					
TOTAL 61690 Other Fees & Services		1,526	16,184	18,118	
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		277,420	325,124	363,980	

VEHICLE PURCHASE DETAILS

Meridian Community College
Name of Agency

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

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

Meridian 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
W	Truck (ranger)	2007	Ford	Maintenance Dept.	Maintenance	G-42033	6,931	1,380		
W	Truck (f-350) #	2008	Ford	Grounds Dept.	Grounds	G-42942	16,688	2,308		
W	Truck (f-150) #	1996	Ford	Grounds Dept.	Grounds	G-15740	113,283	3,127		
P	Van (15-pass) #	1995	Ford	Telecommunications	Telecom	S-15440	134,405	3,475		
P	Minivan (7-pass	2005	Dodge	Transportation - Fleet	Transportation	G-32839	51,245	2,908		
P	Van (15-pass) #	2001	Dodge	Transportation - Fleet	Transportation	G-16972	80,579	985		
W	Crown Victoria	2003	Ford	Security Office	Security Patrol	G-26965	89,400	9,688		
W	Truck (f-150) #	2008	Ford	Maintenance Dept.	Maintenance	G-44439	11,696	3,517		
W	Truck (f-150) #	1996	Ford	Housekeeping	Housekeeping	S-16246	102,146	4,632		
W	Truck (f-150) #	2001	Ford	Maintenance Dept.	Maintenance	G-46265	149,418	6,772		
W	Truck (ranger)	2001	Ford	Maintenance Dept.	Maintenance	G-37662	121,517	2,337		
P	Van (15-pass) #	2002	Gmc	Transportation - Fleet	Transportation	S-14755	65,768	1,115		
P	Van (15-pass) #	1998	Ford	Transportation - Fleet	Transportation	G-5360	94,358	623		
W	Truck (ranger)	1996	Ford	Maintenance Dept.	Maintenance	G-30670	96,870	3,399		
P	Van (15-pass) #	2006	Ford	Transportation - Fleet	Transportation	G-36021	39,007	3,686		
P	Van (15-pass) #	2006	Ford	Transportation - Fleet	Transportation	G-36022	38,802	4,214		
P	Van (15-pass) #	2008	Chevrolet	Transportation - Fleet	Transportation	G-45633	39,157	11,781		
P	Van (15-pass) #	2008	Chevrolet	Transportation - Fleet	Transportation	G-45723	36,359	9,752		
P	Minivan (7-pass	2009	Dodge	Transportation - Fleet	Transportation	G-50034	17,497	8,735		
P	Crown Victoria	2006	Ford	Security Office	Security Patrol	G-53790	151,774	11,022		
P	Crown Victoris	2006	Ford	Security Office	Security Patrol	G-53789	150,401	15,607		
W	International T	1996	9300i	Ed - Commercial Truck Driving	Education	G-31108	12,992	207		
W	International T	2004	9400i	Ed - Commercial Truck Driving	Education	G-35123	441,193	9,902		
W	Freightliner Tr	1997	Fld	Ed - Commercial Truck Driving	Education	G-42032	83,268	3,809		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Meridian Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Basic Operations		
		Travel	9,176
		Contractual	75,592
		Commodities	51,446
		Equipment	7,317
		Subsidies	20,182
		Total	163,713
		General Funds	163,713
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Total	45,512
		General Funds	45,512
		Other Special Funds	-45,512
Program # 1 : INSTRUCTION	New Positions		
		Salaries	104,300
		Total	104,300
		General Funds	104,300
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Salaries	65,000
		Travel	9,000
		Contractual	6,000
		Commodities	8,500
		Equipment	26,500
		Total	115,000
		General Funds	115,000
Program # 1 : INSTRUCTION	Workforce Equipment		
		Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Salaries	100,082
		Travel	2,750
		Contractual	14,168
		Commodities	28,000
		Equipment	30,000
		Total	175,000
		General Funds	175,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Meridian Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	High Cost Programs	Contractual	50,911
		Equipment	180,200
		Total	231,111
		General Funds	231,111
Program # 1 : INSTRUCTION	Train Additional ADN's	Salaries	132,646
		Contractual	11,292
		Commodities	2,334
		Total	146,272
		General Funds	146,272
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Salaries	403,921
		Travel	8,000
		Contractual	151,700
		Commodities	78,033
		Equipment	55,804
		Subsidies	67,175
		Total	764,633
		General Funds	764,633
Program # 1 : INSTRUCTION	Career & Tech Equipment	Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance	Travel	8,500
		Contractual	51,000
		Commodities	30,500
		Total	90,000
		General Funds	90,000
Program # 1 : INSTRUCTION	New Career/Tech Programs	Salaries	113,956
		Travel	5,000
		Contractual	33,600
		Commodities	19,436
		Equipment	78,008
		Total	250,000
		General Funds	250,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Meridian Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Performance Based Funding		
		Travel	21,000
		Contractual	95,000
		Commodities	35,000
		Equipment	35,000
		Total	186,000
		General Funds	186,000
Program # 1 : INSTRUCTION	Work-Based Learning - CTE		
		Salaries	40,000
		Contractual	20,000
		Commodities	20,000
		Total	80,000
		General Funds	80,000
Program # 1 : INSTRUCTION	Early College Dual Credit Oppo		
		Salaries	75,000
		Travel	8,000
		Contractual	27,000
		Commodities	5,000
		Equipment	35,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Shift in EEF Due to Enrollment		
		Salaries	717
		Total	717
		St.Sup.Special Funds	717
Program # 1 : INSTRUCTION	Retirement Employer's Share		
		Salaries	129,977
		Total	129,977
		General Funds	129,977
Program # 2 : INSTRUCTIONAL SUPPORT	Basic Operations		
		Travel	5,498
		Contractual	40,114
		Commodities	12,507
		OTE	8,675
		Equipment	59,406
		Total	126,200
		General Funds	126,200

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Meridian Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 3 : STUDENT SERVICES	Basic Operations		
		Travel	16,460
		Contractual	21,448
		Commodities	16,436
		Equipment	976
		Subsidies	109,724
		Total	165,044
		General Funds	165,044
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure		
		Contractual	100,000
		Equipment	425,077
		Total	525,077
		General Funds	525,077
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions		
		Salaries	78,000
		Total	78,000
		General Funds	78,000
Program # 4 : INSTITUTIONAL SUPPORT	Technology Applications		
		Contractual	37,800
		Total	37,800
		General Funds	37,800
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations		
		Travel	7,213
		Contractual	91,454
		Commodities	13,400
		Equipment	2,570
		Total	114,637
		General Funds	114,637
Program # 5 : PHYSICAL PLANT OPERATION	Prop/Casualty Insurance		
		Contractual	10,000
		Total	10,000
		General Funds	10,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Meridian Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities	Salaries	23,930
		Contractual	5,237
		Total	29,167
		General Funds	29,167
Program # 5 : PHYSICAL PLANT OPERATION	New Positions	Salaries	19,200
		Total	19,200
		General Funds	19,200
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations	Travel	1,065
		Contractual	128,172
		Commodities	25,754
		Equipment	2,976
		Total	157,967
		General Funds	157,967

CAPITAL LEASES

Meridian 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

Meridian 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	(291,246)				(291,246)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(291,246)				(291,246)