

Mississippi Delta Community College PO Box 668, Moorhead, MS 38761
AGENCY ADDRESS

Dr. Larry G. Bailey
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)	18,157,496	18,374,411	18,494,422		
a. Additional Compensation			729,600		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,680	8,640	8,640		
Total Salaries, Wages & Fringe Benefits	18,164,176	18,383,051	19,232,662	849,611	4.62%
2. Travel					
a. Travel & Subsistence (In-State)	267,161	289,200	400,000	110,800	38.31%
b. Travel & Subsistence (Out-of-State)	84,239	85,000	94,200	9,200	10.82%
c. Travel & Subsistence (Out-of-Country)	7,139				
Total Travel	358,539	374,200	494,200	120,000	32.06%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,073,311	1,104,954	1,269,000	164,046	14.84%
c. Public Information	55,656	48,700	60,000	11,300	23.20%
d. Rents					
e. Repairs & Service	138,566	190,260	435,000	244,740	128.63%
f. Fees, Professional & Other Services	206,149	249,363	249,232	(131)	(0.05%)
g. Other Contractual Services	2,028,349	2,184,570	2,848,516	663,946	30.39%
h. Data Processing	37,091	37,850	150,000	112,150	296.30%
i. Other					
Total Contractual Services	3,539,122	3,815,697	5,011,748	1,196,051	31.34%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	150,775	132,000	159,410	27,410	20.76%
b. Printing & Office Supplies & Materials	43,091	48,300	65,000	16,700	34.57%
c. Equipment, Repair Parts, Supplies & Accessories	449,783	438,500	506,500	68,000	15.50%
d. Professional & Scientific Supplies & Materials	428,931	357,550	525,000	167,450	46.83%
e. Other Supplies & Materials	782,951	532,200	654,500	122,300	22.98%
Total Commodities	1,855,531	1,508,550	1,910,410	401,860	26.63%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	18,631	21,000	21,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment			88,500	88,500	
c. Office Machines, Furniture, Fixtures & Equipment	4,112				
d. IS Equipment (Data Processing & Telecommunications)			59,000	59,000	
e. Equipment - Lease Purchase					
f. Other Equipment	233,552	43,236	1,097,078	1,053,842	2,437.41%
Total Equipment (Schedule D-2)	237,664	43,236	1,244,578	1,201,342	2,778.56%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,016,999	1,126,880	1,126,880		
TOTAL EXPENDITURES	25,190,662	25,272,614	29,041,478	3,768,864	14.91%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,600,000	1,500,000	1,500,000		
General Fund Appropriation (Enter General Fund Lapse Below)	8,061,383	8,706,585	12,511,922	3,805,337	43.70%
State Support Special Funds	2,332,636	1,751,829	1,752,789	960	0.05%
Federal Funds	1,548,919	1,035,401	1,035,401		
Other Special Funds (Specify)	1,847,878	1,882,666	1,882,666		
Indirect State	11,299,846	11,858,700	11,858,700		
Local		37,433		(37,433)	(100.00%)
Health/ Life Insurane Carryover					
Less: Estimated Cash Available Next Fiscal Period	(1,500,000)	(1,500,000)	(1,500,000)		
TOTAL FUNDS (equals Total Expenditures above)	25,190,662	25,272,614	29,041,478	3,768,864	14.91%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	264	268	279	11	4.10%
b.) Full T-L					
c.) Part Perm.	50	46	46		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Donald L. Garrett / dgarrett@msdelta.edu
 Phone Number: 662-246-6316

Submitted by: Dr. Larry G. Bailey
 Name
 Title: President
 Date: July 22, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Delta 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) _____	7,849,574	43.21%		8,706,585	47.36%		9,593,629	49.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,405,165	7.73%		1,751,829	9.52%		1,751,829	9.10%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	250,348	1.37%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,029,698	5.66%		757,201	4.11%		757,201	3.93%	
9. Indirect State	1,556,876	8.57%		1,582,666	8.60%		1,403,282	7.29%	
10. Local	6,072,515	33.43%		5,547,337	30.17%		5,726,721	29.77%	
11. Health/ Life Insurane Carryover				37,433	0.20%				
12.									
Total Salaries	18,164,176		72.10%	18,383,051		72.73%	19,232,662		66.22%
1. General _____ State Support Special (Specify) _____	12,500	3.48%					120,000	24.28%	
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) _____	44,285	12.35%		11,200	2.99%		11,200	2.26%	
9. Indirect State	22,318	6.22%							
10. Local	279,436	77.93%		363,000	97.00%		363,000	73.45%	
11. Health/ Life Insurane Carryover									
12.									
Total Travel	358,539		1.42%	374,200		1.48%	494,200		1.70%
1. General _____ State Support Special (Specify) _____	165,023	4.66%					1,196,051	23.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	677,123	19.13%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	124,146	3.50%		263,000	6.89%		263,000	5.24%	
9. Indirect State	227,526	6.42%		300,000	7.86%		479,384	9.56%	
10. Local	2,345,304	66.26%		3,252,697	85.24%		3,073,313	61.32%	
11. Health/ Life Insurane Carryover									
12.									
Total Contractual	3,539,122		14.04%	3,815,697		15.09%	5,011,748		17.25%
1. General _____ State Support Special (Specify) _____	34,286	1.84%					400,900	20.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							960	0.05%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	166,877	8.99%		4,000	0.26%		4,000	0.20%	
9. Indirect State	41,158	2.21%							
10. Local	1,613,210	86.94%		1,504,550	99.73%		1,504,550	78.75%	
11. Health/ Life Insurane Carryover									
12.									
Total Commodities	1,855,531		7.36%	1,508,550		5.96%	1,910,410		6.57%

Name of Agency Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	18,631	100.00%		21,000	100.00%		21,000	100.00%	
11. Health/ Life Insurane Carryover									
12.									
Total Other Than Equipment	18,631		0.07%	21,000		0.08%	21,000		0.07%
1. General _____ State Support Special (Specify) _____							1,201,342	96.52%	
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) _____	183,913	77.38%							
9. Indirect State									
10. Local	53,751	22.61%		43,236	100.00%		43,236	3.47%	
11. Health/ Life Insurane Carryover									
12.									
Total Equipment	237,664		0.94%	43,236		0.17%	1,244,578		4.28%
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 Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	1,016,999	100.00%		1,126,880	100.00%		1,126,880	100.00%	
11. Health/ Life Insurane Carryover									
12.									
Total Subsidies, Loans & Grants	1,016,999		4.03%	1,126,880		4.45%	1,126,880		3.88%
1. General _____ State Support Special (Specify) _____	8,061,383	32.00%		8,706,585	34.45%		12,511,922	43.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,405,165	5.57%		1,751,829	6.93%		1,752,789	6.03%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	927,471	3.68%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,548,919	6.14%		1,035,401	4.09%		1,035,401	3.56%	
9. Indirect State	1,847,878	7.33%		1,882,666	7.44%		1,882,666	6.48%	
10. Local	11,399,846	45.25%		11,858,700	46.92%		11,858,700	40.83%	
11. Health/ Life Insurane Carryover				37,433	0.14%				
12.									
TOTAL	25,190,662		100.00%	25,272,614		100.00%	29,041,478		100.00%

SPECIAL FUNDS DETAIL

Mississippi Delta 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	1,405,165	1,751,829	1,752,789
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	927,471		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		2,332,636	1,751,829	1,752,789

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 (0)	U.S. Dept of Education via MDE			227,240	145,759	145,759
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			260,231	281,714	281,714
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)				840	500	500
460 CWSP College Work Study (0)				120,853	111,289	111,289
WIA (0)	South Delta Planning District			332,816		
Special Services						
National Science Foundation						
466 Tech Prep				89,067		
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries				40,073	39,000	39,000
Dept. Of Labor - Career Readiness	DOL via MCCB			4,576		
Dept. Of Labor - Earmark Grant	DOL			72,240	220,000	220,000
Predominantly Black Institution				371,831	237,139	237,139
ARRA Non- SFSF Funds				29,152		
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Section A TOTAL				1,548,919	1,035,401	1,035,401

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	1,600,000	1,500,000	1,500,000
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,022,195	930,537	930,537
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	66,925	66,925	66,925
Workforce Education Projects (1)	Mississippi Community College Board	171,068	300,000	300,000
Industrial Coordinator (1)	Mississippi Community College Board	45,231	42,745	42,745
Special Appropriations via SBCJC (1)	Mississippi Community College Board	542,459	542,459	542,459
401-415 Student Fees (2)	Local	8,708,483	9,138,220	9,138,220
441-** District taxes (2)	Local	1,987,758	2,009,000	2,009,000
521-550's Sales & Servi., Interest, etc (2)	Local	603,605	711,480	711,480
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds		37,433	

SPECIAL FUNDS DETAIL

Mississippi Delta Community College _____
Name of Agency

Section B TOTAL	14,747,724	15,278,799	15,241,366
Section S + A + B TOTAL	18,629,279	18,066,029	18,029,556

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)			
General Fund		General Fund	1,097,663	1,099,663	1,090,663
General Fund Investments		General Fund Investments	877,675	877,675	877,675

* 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**

Mississippi Delta Community College

Name of Agency

FEDERAL FUNDS

Federal Funds are made up of Carl Perkins Vocational Reimbursement funds, Workforce grants that include Department of Labor and WIA, Predominantly Black Institution Grants, ARRA grants, and administrative costs allowance.

STATE SUPPORT SPECIAL FUNDS

In addition to Education Enhancement Funds, the State Support Special Funds is also made up of ARRA funds in FY 2011.

OTHER SPECIAL FUNDS

Other Special Funds include indirect State reimbursement funds and local funds. The indirect State funds are made up of State Vocational Reimbursement funds, ABE, workforce projects, and the special appropriation for the Greenville Higher Ed Center. The local funds are made up of student fees, county income, and interest. FY 2012 also includes health insurance carryover funds.

TREASURY FUND/BANK

Cash book and investment balances at June 30, 2011.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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	7,849,574	1,655,513	1,029,698	7,629,391	18,164,176
Travel	12,500		44,285	301,754	358,539
Contractual Services	165,023	677,123	124,146	2,572,830	3,539,122
Commodities	34,286		166,877	1,654,368	1,855,531
Other Than Equipment				18,631	18,631
Equipment			183,913	53,751	237,664
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,016,999	1,016,999
Total	8,061,383	2,332,636	1,548,919	13,247,724	25,190,662
No. of Positions (FTE)	210.80	13.50	32.00	56.90	313.20

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,706,585	1,751,829	757,201	7,167,436	18,383,051
Travel			11,200	363,000	374,200
Contractual Services			263,000	3,552,697	3,815,697
Commodities			4,000	1,504,550	1,508,550
Other Than Equipment				21,000	21,000
Equipment				43,236	43,236
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,126,880	1,126,880
Total	8,706,585	1,751,829	1,035,401	13,778,799	25,272,614
No. of Positions (FTE)	141.30	30.00	17.50	124.70	313.50

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	157,444			(37,433)	120,011
Travel					
Contractual Services	410,000				410,000
Commodities	140,000	960			140,960
Other Than Equipment					
Equipment	54,284				54,284
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	761,728	960		(37,433)	725,255
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

Mississippi Delta 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	455,000				455,000
Travel	105,000				105,000
Contractual Services	647,551				647,551
Commodities	220,000				220,000
Other Than Equipment					
Equipment	1,077,058				1,077,058
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,504,609				2,504,609
No. of Positions (FTE)	7.00				7.00

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	274,600				274,600
Travel	15,000				15,000
Contractual Services	138,500				138,500
Commodities	40,900				40,900
Other Than Equipment					
Equipment	70,000				70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	539,000				539,000
No. of Positions (FTE)	4.00				4.00

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,593,629	1,751,829	757,201	7,130,003	19,232,662
Travel	120,000		11,200	363,000	494,200
Contractual Services	1,196,051		263,000	3,552,697	5,011,748
Commodities	400,900	960	4,000	1,504,550	1,910,410
Other Than Equipment				21,000	21,000
Equipment	1,201,342			43,236	1,244,578
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,126,880	1,126,880
Total	12,511,922	1,752,789	1,035,401	13,741,366	29,041,478
No. of Positions (FTE)	152.30	30.00	17.50	124.70	324.50

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**

Mississippi Delta Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	11,144,476	1,752,789	944,612	3,670,971	17,512,848
2. INSTRUCTIONAL SUPPORT			5,000	714,133	719,133
3. STUDENT SERVICES			64,789	3,040,932	3,105,721
4. INSTITUTIONAL SUPPORT	602,745		18,000	3,538,992	4,159,737
5. PHYSICAL PLANT OPERATION	764,701		3,000	2,776,338	3,544,039
SUMMARY OF ALL PROGRAMS	12,511,922	1,752,789	1,035,401	13,741,366	29,041,478

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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	4,680,046	1,655,513	946,781	4,607,393	11,889,733
Travel	12,500		44,285	187,121	243,906
Contractual Services	56,397		124,146	1,711,822	1,892,365
Commodities	22,856		125,964	619,291	768,111
Other Than Equipment					
Equipment			183,913	32,094	216,007
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				528,103	528,103
Total	4,771,799	1,655,513	1,425,089	7,685,824	15,538,225
No. of Positions (FTE)	156.00	13.50	32.00		201.50

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,706,585	1,751,829	666,912	761,178	11,886,504
Travel			11,200	242,800	254,000
Contractual Services			263,000	1,370,760	1,633,760
Commodities			3,500	750,050	753,550
Other Than Equipment					
Equipment				20,736	20,736
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				562,880	562,880
Total	8,706,585	1,751,829	944,612	3,708,404	15,111,430
No. of Positions (FTE)	141.30	30.00	17.50	19.00	207.80

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	157,444			(37,433)	120,011
Travel					
Contractual Services					
Commodities		960			960
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	157,444	960		(37,433)	120,971
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

Mississippi Delta Community College

Program No. 1 of 5 Programs

AGENCY

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	403,000				403,000
Travel	105,000				105,000
Contractual Services	531,334				531,334
Commodities	210,000				210,000
Other Than Equipment					
Equipment	492,113				492,113
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,741,447				1,741,447
No. of Positions (FTE)	6.00				6.00

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	274,600				274,600
Travel	15,000				15,000
Contractual Services	138,500				138,500
Commodities	40,900				40,900
Other Than Equipment					
Equipment	70,000				70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	539,000				539,000
No. of Positions (FTE)	4.00				4.00

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,541,629	1,751,829	666,912	723,745	12,684,115
Travel	120,000		11,200	242,800	374,000
Contractual Services	669,834		263,000	1,370,760	2,303,594
Commodities	250,900	960	3,500	750,050	1,005,410
Other Than Equipment					
Equipment	562,113			20,736	582,849
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				562,880	562,880
Total	11,144,476	1,752,789	944,612	3,670,971	17,512,848
No. of Positions (FTE)	151.30	30.00	17.50	19.00	217.80

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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	396,634		18,921	145,616	561,171
Travel				1,195	1,195
Contractual Services				34,154	34,154
Commodities				32,923	32,923
Other Than Equipment				18,631	18,631
Equipment				5,093	5,093
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	396,634		18,921	237,612	653,167
No. of Positions (FTE)	5.50			2.00	7.50

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			5,000	600,133	605,133
Travel				3,300	3,300
Contractual Services				46,200	46,200
Commodities				37,000	37,000
Other Than Equipment				21,000	21,000
Equipment				6,500	6,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			5,000	714,133	719,133
No. of Positions (FTE)				10.00	10.00

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

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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		5,000	600,133	605,133
Travel			3,300	3,300
Contractual Services			46,200	46,200
Commodities			37,000	37,000
Other Than Equipment			21,000	21,000
Equipment			6,500	6,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total		5,000	714,133	719,133
No. of Positions (FTE)			10.00	10.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,214,838		19,564	921,707	2,156,109
Travel				66,143	66,143
Contractual Services				191,839	191,839
Commodities				105,016	105,016
Other Than Equipment					
Equipment				3,756	3,756
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				488,896	488,896
Total	1,214,838		19,564	1,777,357	3,011,759
No. of Positions (FTE)	19.60			14.70	34.30

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			64,289	2,102,945	2,167,234
Travel				69,600	69,600
Contractual Services				198,437	198,437
Commodities			500	105,950	106,450
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				564,000	564,000
Total			64,789	3,040,932	3,105,721
No. of Positions (FTE)				24.00	24.00

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

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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		64,289	2,102,945	2,167,234
Travel			69,600	69,600
Contractual Services			198,437	198,437
Commodities		500	105,950	106,450
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			564,000	564,000
Total		64,789	3,040,932	3,105,721
No. of Positions (FTE)			24.00	24.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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	1,239,733		33,376	1,179,155	2,452,264
Travel				47,295	47,295
Contractual Services	108,626			519,481	628,107
Commodities	11,430		40,913	578,992	631,335
Other Than Equipment					
Equipment				6,874	6,874
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,359,789		74,289	2,331,797	3,765,875
No. of Positions (FTE)	21.90			21.10	43.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			18,000	2,590,842	2,608,842
Travel				46,700	46,700
Contractual Services				575,300	575,300
Commodities				316,150	316,150
Other Than Equipment					
Equipment				10,000	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			18,000	3,538,992	3,556,992
No. of Positions (FTE)				41.00	41.00

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

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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	52,000				52,000
Travel					
Contractual Services	35,800				35,800
Commodities					
Other Than Equipment					
Equipment	514,945				514,945
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	602,745				602,745
No. of Positions (FTE)	1.00				1.00

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	52,000		18,000	2,590,842	2,660,842
Travel				46,700	46,700
Contractual Services	35,800			575,300	611,100
Commodities				316,150	316,150
Other Than Equipment					
Equipment	514,945			10,000	524,945
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	602,745		18,000	3,538,992	4,159,737
No. of Positions (FTE)	1.00			41.00	42.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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	318,323		11,056	775,520	1,104,899
Travel					
Contractual Services		677,123		115,534	792,657
Commodities				318,146	318,146
Other Than Equipment					
Equipment				5,934	5,934
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	318,323	677,123	11,056	1,215,134	2,221,636
No. of Positions (FTE)	7.80			19.10	26.90

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			3,000	1,112,338	1,115,338
Travel				600	600
Contractual Services				1,362,000	1,362,000
Commodities				295,400	295,400
Other Than Equipment					
Equipment				6,000	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			3,000	2,776,338	2,779,338
No. of Positions (FTE)				30.70	30.70

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	410,000				410,000
Commodities	140,000				140,000
Other Than Equipment					
Equipment	54,284				54,284
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	604,284				604,284
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

Mississippi Delta Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	80,417				80,417
Commodities	10,000				10,000
Other Than Equipment					
Equipment	70,000				70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	160,417				160,417
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			3,000	1,112,338	1,115,338
Travel				600	600
Contractual Services	490,417			1,362,000	1,852,417
Commodities	150,000			295,400	445,400
Other Than Equipment					
Equipment	124,284			6,000	130,284
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	764,701		3,000	2,776,338	3,544,039
No. of Positions (FTE)				30.70	30.70

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

PROGRAM DECISION UNITS

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Health/life Insurance	Shift In Eef Due To Enroll	Retirement Employer's Share	New Positions	Workforce Development Centers
EXPENDITURES:								
SALARIES	11,886,504					120,011	58,500	
GENERAL	8,706,585			37,433		120,011	58,500	
ST.SUP.SPECIAL	1,751,829							
FEDERAL	666,912							
OTHER	761,178			(37,433)				
TRAVEL	254,000							15,000
GENERAL								15,000
ST.SUP.SPECIAL								
FEDERAL	11,200							
OTHER	242,800							
CONTRACTUAL	1,633,760							45,000
GENERAL								45,000
ST.SUP.SPECIAL								
FEDERAL	263,000							
OTHER	1,370,760							
COMMODITIES	753,550				960			30,000
GENERAL								30,000
ST.SUP.SPECIAL					960			
FEDERAL	3,500							
OTHER	750,050							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,736							25,000
GENERAL								25,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,736							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	562,880							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	562,880							
TOTAL	15,111,430				960	120,011	58,500	115,000

FUNDING:

GENERAL FUNDS	8,706,585			37,433		120,011	58,500	115,000
ST.SUP.SPCL.FUNDS	1,751,829				960			
FEDERAL FUNDS	944,612							
OTHER SP.FUNDS	3,708,404			(37,433)				
TOTAL	15,111,430				960	120,011	58,500	115,000

POSITIONS:

GENERAL FTE	141.30						1.00	
ST.SUP.SPCL.FTE	30.00							
FEDERAL FTE	17.50							
OTHER SP FTE	19.00							
TOTAL FTE	207.80						1.00	

PRIORITY LEVEL:

				1	1	1	1	1
	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn's	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allian	New Career/tech Programs
EXPENDITURES:								
SALARIES				84,500	260,000		90,000	130,000
GENERAL				84,500	260,000		90,000	130,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL		15,000	15,000	10,000	50,000			5,000
GENERAL		15,000	15,000	10,000	50,000			5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL		80,000	50,000	15,000	341,334			10,000
GENERAL		80,000	50,000	15,000	341,334			10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES		40,000	70,000	20,000	50,000			35,000
GENERAL		40,000	70,000	20,000	50,000			35,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	150,000	40,000	47,041	16,772	63,300	150,000		70,000
GENERAL	150,000	40,000	47,041	16,772	63,300	150,000		70,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	150,000	175,000	182,041	146,272	764,634	150,000	90,000	250,000

FUNDING:

GENERAL FUNDS	150,000	175,000	182,041	146,272	764,634	150,000	90,000	250,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	150,000	175,000	182,041	146,272	764,634	150,000	90,000	250,000

POSITIONS:

GENERAL FTE				1.00	4.00		1.00	2.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE				1.00	4.00		1.00	2.00

PRIORITY LEVEL:

	1	1	1	1	1	1	1	1
EXPENDITURES:	Performance Based Funding	Work-based Learning - Cte	Total Funding Change	FY 2013 Total Request				
SALARIES		54,600	797,611	12,684,115				
GENERAL		54,600	835,044	9,541,629				
ST.SUP.SPECIAL				1,751,829				
FEDERAL				666,912				
OTHER			(37,433)	723,745				
TRAVEL		10,000	120,000	374,000				
GENERAL		10,000	120,000	120,000				
ST.SUP.SPECIAL								
FEDERAL				11,200				

PROGRAM DECISION UNITS

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER				242,800				
CONTRACTUAL	119,000	9,500	669,834	2,303,594				
GENERAL	119,000	9,500	669,834	669,834				
ST.SUP.SPECIAL								
FEDERAL				263,000				
OTHER				1,370,760				
COMMODITIES		5,900	251,860	1,005,410				
GENERAL		5,900	250,900	250,900				
ST.SUP.SPECIAL			960	960				
FEDERAL				3,500				
OTHER				750,050				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			562,113	582,849				
GENERAL			562,113	562,113				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				20,736				
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				562,880				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				562,880				
TOTAL	119,000	80,000	2,401,418	17,512,848				

FUNDING:

GENERAL FUNDS	119,000	80,000	2,437,891	11,144,476				
ST.SUP.SPCL.FUNDS			960	1,752,789				
FEDERAL FUNDS				944,612				
OTHER SP.FUNDS			(37,433)	3,670,971				
TOTAL	119,000	80,000	2,401,418	17,512,848				

POSITIONS:

GENERAL FTE		1.00	10.00	151.30				
ST.SUP.SPCL.FTE				30.00				
FEDERAL FTE				17.50				
OTHER SP FTE				19.00				
TOTAL FTE		1.00	10.00	217.80				

PRIORITY LEVEL:

	1	1						
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
SALARIES	605,133				605,133			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	5,000				5,000			
OTHER	600,133				600,133			
TRAVEL	3,300				3,300			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,300				3,300			
CONTRACTUAL	46,200				46,200			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	46,200				46,200			

PROGRAM DECISION UNITS

Mississippi Delta Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	37,000				37,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	37,000				37,000			
CAPITAL-OTE	21,000				21,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,000				21,000			
EQUIPMENT	6,500				6,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,500				6,500			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	719,133				719,133			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	5,000				5,000			
OTHER SP.FUNDS	714,133				714,133			
TOTAL	719,133				719,133			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	2,167,234				2,167,234			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	64,289				64,289			
OTHER	2,102,945				2,102,945			
TRAVEL	69,600				69,600			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	69,600				69,600			
CONTRACTUAL	198,437				198,437			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	198,437				198,437			
COMMODITIES	106,450				106,450			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	500				500			
OTHER	105,950				105,950			
CAPITAL-OTE								

PROGRAM DECISION UNITS

Mississippi Delta Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	564,000				564,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	564,000				564,000			
TOTAL	3,105,721				3,105,721			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	64,789				64,789			
OTHER SP.FUNDS	3,040,932				3,040,932			
TOTAL	3,105,721				3,105,721			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	24.00				24.00			
TOTAL FTE	24.00				24.00			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Technology Infrastructure	New Technology Positions	Technology Applications	Total Funding Change	FY 2013 Total Request
EXPENDITURES:								
SALARIES	2,608,842				52,000		52,000	2,660,842
GENERAL					52,000		52,000	52,000
ST.SUP.SPECIAL								
FEDERAL	18,000							18,000
OTHER	2,590,842							2,590,842
TRAVEL	46,700							46,700
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	46,700							46,700
CONTRACTUAL	575,300					35,800	35,800	611,100
GENERAL						35,800	35,800	35,800
ST.SUP.SPECIAL								
FEDERAL								
OTHER	575,300							575,300
COMMODITIES	316,150							316,150
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	316,150							316,150
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,000			514,945			514,945	524,945
GENERAL				514,945			514,945	514,945

PROGRAM DECISION UNITS

Mississippi Delta Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000							10,000
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,556,992			514,945	52,000	35,800	602,745	4,159,737

FUNDING:

GENERAL FUNDS				514,945	52,000	35,800	602,745	602,745
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	18,000							18,000
OTHER SP.FUNDS	3,538,992							3,538,992
TOTAL	3,556,992			514,945	52,000	35,800	602,745	4,159,737

POSITIONS:

GENERAL FTE					1.00		1.00	1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	41.00							41.00
TOTAL FTE	41.00				1.00		1.00	42.00

PRIORITY LEVEL:

				1	1	1		
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Fuel Costs	Prop/casualty Insurance	Utilities	Basic Operations	Built-ins New Facilities
SALARIES	1,115,338							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,000							
OTHER	1,112,338							
TRAVEL	600							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	600							
CONTRACTUAL	1,362,000				20,000	140,000	250,000	80,417
GENERAL					20,000	140,000	250,000	80,417
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,362,000							
COMMODITIES	295,400			90,000			50,000	10,000
GENERAL				90,000			50,000	10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	295,400							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	6,000						54,284	70,000
GENERAL							54,284	70,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,779,338			90,000	20,000	140,000	354,284	160,417

FUNDING:

GENERAL FUNDS				90,000	20,000	140,000	354,284	160,417
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	3,000							
OTHER SP.FUNDS	2,776,338							
TOTAL	2,779,338			90,000	20,000	140,000	354,284	160,417

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	30.70							
TOTAL FTE	30.70							

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Total Funding Change	FY 2013 Total Request						
SALARIES		1,115,338						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		3,000						
OTHER		1,112,338						
TRAVEL		600						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		600						
CONTRACTUAL	490,417	1,852,417						
GENERAL	490,417	490,417						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,362,000						
COMMODITIES	150,000	445,400						
GENERAL	150,000	150,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		295,400						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	124,284	130,284						
GENERAL	124,284	124,284						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		6,000						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	764,701	3,544,039						

FUNDING:

GENERAL FUNDS	764,701	764,701						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS		3,000						
OTHER SP.FUNDS		2,776,338						
TOTAL	764,701	3,544,039						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		30.70						
TOTAL FTE		30.70						

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

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

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

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

These funds represent a shift from the health insurance carryover fund to the general fund.

(E) Shift in EEF Due to Enroll:

These funds would be used to help purchase additional educational supplies.

(F) Retirement Employer's Share:

These funds would cover the increase in retirement expense from the employer's share rising from 12% to 12.93%.

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

These funds would be used to fill a needed Psychology instructor position.

PROGRAM NARRATIVE

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

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) Workforce Development Cent:

These funds will be used in the workforce education area to cover travel, contractual services, commodities, and needed training equipment to help better serve our local industrial community.

(I) Workforce Equipment:

These funds will be used to purchase new training equipment and to replace older outdated equipment for workforce education.

(J) Advanced Training Centers:

These funds will cover travel, contractual services, commodities, and equipment for the advanced training centers.

(K) High Cost Programs:

These funds would be used to cover the high costs of the Allied Health programs. Additional supplies, contractual services, and equipment would be purchased in addition to covering the high costs of travel.

(L) Train Additional ADN's:

These funds would be used to hire an additional instructor and purchase needed supplies and simulation equipment to train an additional 10 ADN students.

(M) Dropout Recovery Initiativ:

These funds would be used to hire a full time GED tester so more GED tests can be administered, and 3 counselors/instructors to work with the students to help prep them, work with them on short-term skills training, and offer support services. It would also cover the additional travel, test supplies and other commodities, contractual services, and new equipment including computers, printers, and a scanner to grade tests immediately instead of waiting up to four weeks for results.

(N) Career & Tech Equipment:

These funds would be used to purchase needed updated vocational equipment.

(O) MS Entrepreneurial Alliance:

These funds would be used to fill a new entrepreneurship facilitator position at MDCC to partner with MDA, MDES, and others.

(P) New Career/Tech Programs:

These funds would be used to implement a new Respiratory Therapy program.

(Q) Performance Based Funding:

These funds would be used to pay the costs for career technical students to take tests to get certified at \$400 each, and the College to administer the tests at \$400 each.

(R) Work-Based Learning - CTE:

These funds would be used to fill a work-based learning position at \$42,000 plus fringe benefits, travel, contractual services, and supplies.

PROGRAM NARRATIVE

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

Mississippi Delta Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi Delta Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi Delta 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.

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

These funds would be used to purchase routers, switches, virtution, & disaster recovery equipment, upgrades to wireless, additional fiber optic installations, and workstations. Network and technological classrooms would also be implemented at an approximate costs of \$10,000 each.

(E) New Technology Positions:

These funds would be used to cover a new salary and fringes for a much needed technology position.

(F) Technology Applications:

These funds would be used to purchase software to manage infrastructure (instruction, reporting and disaster recovery).

PROGRAM NARRATIVE

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

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

These funds would help cover the rising fuel costs.

(E) Prop/Casualty Insurance:

These funds would help cover the increase in the College's property/casualty insurance.

(F) Utilities:

These funds will help cover the costs of rising utility costs.

(G) Basic Operations:

These funds would be used to help cover badly needed repairs, increasing supply costs, and to purchase needed equipment for the maintenance area.

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

These funds would help cover the additional contractual expenses, commodities, office furniture, and other equipment needed to bring the new Student Services Building online.

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

Mississippi Delta 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.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of FTE students in Academic Instruction	2,786.00	2,814.00	2,841.00
2 Number of FTE students in ADN	148.00	150.00	153.00
3 Number of FTE students in Career-Tech Programs	957.00	967.00	977.00
4 Number of FTE students in ABE & GED	124.00	126.00	128.00
5 Number served (headcount) through Workforce Center	7,546.00	7,723.00	7,919.00
6 Number of Approved Vo-Tech Programs	31.00	30.00	32.00

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Cost Per FTE student - Academic	2,782.75	2,725.49	2,994.98
2 Cost per FTE student - Career -Tech	3,467.66	3,351.96	4,117.07
3 Cost per FTE student - Other	9,452.44	7,439.79	10,304.10

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical ____1253____	1,253.00	1,266.00	1,279.00
2 Number of students passing the GED __88_	88.00	89.00	90.00
3 Average grade level gain on TABE of similar measurement test _2.0	2.00	2.25	2.50
4 Number of Vo-Tech Graduates who are considered positively placed in employment ____94____	94.00	95.00	96.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 3.08	3.08	3.12	3.16
6 Average class size (Students/Class) 17	17.00	19.00	21.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 90%	90.00	92.00	95.00
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	80.00	83.00	86.00

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

<u>Mississippi Delta Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 80%			
10 Total cost per full-time equivalent student \$6,100.00.	5,831.17	5,789.83	6,585.37

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

Mississippi Delta 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	4,320.00	4,365.00	4,410.00

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 Instructional support cost per FTE student	151.20	164.75	163.07

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.	2.60	3.00	2.00

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

Mississippi Delta 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	4,320.00	4,365.00	4,410.00
2 Number of FTE students applying for student aid	4,500.00	4,550.00	4,600.00

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	697.17	711.51	704.25

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 4590__.	4,590.00	4,600.00	4,610.00
2 The average amount of financial aid received per student will be \$4540.89.	4,540.89	4,550.00	4,555.00

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

Mississippi Delta 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>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of FTE students served	4,320.00	4,365.00	4,410.00

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 Institutional support cost per FTE student	871.73	814.89	943.25

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 returning freshmen will be _1475	1,475.00	1,500.00	1,515.00
2 Percent of institutional support to total budget will be 14% or less.	15.00	14.00	14.00

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

Mississippi Delta 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	740,463.00	740,463.00	765,463.00
2 Acres maintained	415.00	415.00	415.00

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 of maintenance per square foot	3.00	3.75	4.63
2 Cost of maintenance per acre	5,353.34	6,697.20	8,539.85
3 Cost of maintenance per FTE	514.27	636.73	803.64

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	85.00	85.00	85.00
2 Number of student injuries on community & junior college grounds (Students). 91	6.00	5.00	4.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	10.00	9.00	8.00
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

Mississippi Delta Community College

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	8,706,585	(250,000)	8,456,585	(2.87%)
ST.SUPPORT SPECIAL	1,751,829		1,751,829	
FEDERAL	944,612		944,612	
OTHER SPECIAL	3,708,404		3,708,404	
TOTAL	15,111,430	(250,000)	14,861,430	
Narrative Explanation: Instructional cuts would be made by cutting positions, travel, contractual services, instructional supplies, and equipment.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	5,000		5,000	
OTHER SPECIAL	714,133		714,133	
TOTAL	719,133		719,133	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	64,789		64,789	
OTHER SPECIAL	3,040,932		3,040,932	
TOTAL	3,105,721		3,105,721	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	18,000		18,000	
OTHER SPECIAL	3,538,992		3,538,992	
TOTAL	3,556,992		3,556,992	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Delta 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		(11,198)	(11,198)	
ST.SUPPORT SPECIAL				
FEDERAL	3,000		3,000	
OTHER SPECIAL	2,776,338		2,776,338	
TOTAL	2,779,338	(11,198)	2,768,140	
Narrative Explanation: Physical plant cuts would be made in the contractual services area which would decrease the amount of money for repairs.				
SUMMARY OF ALL PROGRAMS				
GENERAL	8,706,585	(261,198)	8,445,387	(3.00%)
ST.SUPPORT SPECIAL	1,751,829		1,751,829	
FEDERAL	1,035,401		1,035,401	
OTHER SPECIAL	13,778,799		13,778,799	
TOTAL	25,272,614	(261,198)	25,011,416	

Mississippi Delta Community College Board of Trustees MEMBERS

Mississippi Delta 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>Dr. Peter Jackson</u>	<u>Rolling Fork, MS</u>	<u>Supervisors</u>		
2.	<u>Sam Abraham</u>	<u>Greenwood, MS</u>	<u>Supervisors</u>	<u>April 2010</u>	<u>5</u>
3.	<u>Herbert Hargett</u>	<u>Ruleville, MS</u>	<u>Supervisors</u>		
4.	<u>Bonnie Horton</u>	<u>Belzoni, MS</u>	<u>Elected Supt of Ed</u>	<u>January 2008</u>	
5.	<u>John Garrard</u>	<u>Belzoni, MS</u>	<u>Supervisors</u>		
6.	<u>Paula Sykes</u>	<u>Indianola, MS</u>	<u>Supervisors</u>	<u>July 2004</u>	<u>5</u>
7.	<u>Robert Jones</u>	<u>Glen Allan, MS</u>	<u>Supervisors</u>	<u>August 2008</u>	<u>5</u>
8.	<u>Katherine Tankson</u>	<u>Rolling Fork, MS</u>	<u>Elected Supt of Ed</u>	<u>2000</u>	
9.	<u>Fletcher Clark</u>	<u>Ruleville, MS</u>	<u>Supervisors</u>	<u>March 3003</u>	<u>5</u>
10.	<u>Frank Dantone</u>	<u>Greenville, MS</u>	<u>Supervisors</u>	<u>1991</u>	<u>5</u>
11.	<u>Martha Sibley</u>	<u>Inverness, MS</u>	<u>Supervisors</u>	<u>1995</u>	<u>5</u>
12.	<u>J.F. Stevens</u>	<u>Boyle, MS</u>	<u>Supervisors</u>	<u>1988</u>	<u>5</u>
13.	<u>Mickey Thompson</u>	<u>Cleveland, MS</u>	<u>Supervisors</u>	<u>1991</u>	<u>5</u>
14.	<u>Julia Thomas</u>	<u>Greenville, MS</u>	<u>Supervisors</u>	<u>1997</u>	<u>5</u>
15.	<u>Jean Hall</u>	<u>Greenwood, MS</u>	<u>Elected Supt of Ed</u>	<u>January 2008</u>	
16.	<u>BJ Nichols</u>	<u>Glen Allan, MS</u>	<u>Supervisors</u>	<u>November 2009</u>	<u>5</u>
17.	<u>Clifford Wilson</u>	<u>Indianola, MS</u>	<u>Supervisors</u>	<u>August 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**

Mississippi Delta 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			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	49,994	52,000	59,000
Telephone - Local, Long Dist., Install. 703	59,059	70,254	75,000
Transportation of Goods			
Electricity 707	732,523	722,500	850,000
Gas 708	187,308	209,500	230,000
Water & Sewage & Other 709-711	44,427	50,700	55,000
TOTAL (B)	1,073,311	1,104,954	1,269,000
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	55,656	48,700	60,000
TOTAL (C)	55,656	48,700	60,000
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712			
Film Rentals 713			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	91,498	121,600	350,000
Service Contracts on Equipment 706	28,545	53,660	65,000
Pest Control	18,523	15,000	20,000
TOTAL (E)	138,566	190,260	435,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	28,992	29,931	29,931
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	14,773	9,000	9,000
6164X Medical Services (61641-61646)	23,559	26,951	27,000
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	138,825	183,481	183,301
61690 Security Services			
TOTAL (F)	206,149	249,363	249,232
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	406,441	388,633	410,000
Binding 716		800	800
Printing & Reproduction Service 704	7,705	21,200	35,000
Other 717	1,614,203	1,773,937	2,402,716
TOTAL (G)	2,028,349	2,184,570	2,848,516

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Delta 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)			
IS Training/Education			
Software Acquisition 719	37,091	37,850	150,000
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			
ITS Fees - Procurement Services 715			
TOTAL (H)	37,091	37,850	150,000
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>	3,539,122	3,815,697	5,011,748
FUNDING SUMMARY:			
GENERAL FUNDS	165,023		1,196,051
STATE SUPPORT SPECIAL FUNDS	677,123		
FEDERAL FUNDS	124,146	263,000	263,000
OTHER SPECIAL FUNDS	2,572,830	3,552,697	3,552,697
TOTAL FUNDS	3,539,122	3,815,697	5,011,748

**SCHEDULE C
COMMODITIES**

Mississippi Delta 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	105,675	85,000	112,410
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	45,100	47,000	47,000
Total (A)	150,775	132,000	159,410
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	43,091	48,300	65,000
Total (B)	43,091	48,300	65,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	111,740	108,000	130,000
Vehicle Tags, Taxes, Inspections 745	542	1,500	1,500
Other Current Expenses 749	337,501	329,000	375,000
Total (C)	449,783	438,500	506,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	428,931	357,550	525,000
Total (D)	428,931	357,550	525,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	53,358	51,000	65,000
Food for Persons 751	60,561	57,000	65,000
Uniforms 752	2,492	3,500	3,500
Bad Debts 748	500,000	220,000	220,000
Other Supplies & Materials 731	82,443	96,100	150,000
Minor Equipment (less than \$500) 755	54,404	73,600	115,000
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Other Athletic Expenses 753	6,719	6,000	6,000
Firearm Supplies 733	22,974	25,000	30,000
Total (E)	782,951	532,200	654,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,855,531	1,508,550	1,910,410
FUNDING SUMMARY:			
GENERAL FUNDS	34,286		400,900
STATE SUPPORT SPECIAL FUNDS			960
FEDERAL FUNDS	166,877	4,000	4,000
OTHER SPECIAL FUNDS	1,654,368	1,504,550	1,504,550
TOTAL FUNDS	1,855,531	1,508,550	1,910,410

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

Mississippi Delta 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	18,631	21,000	21,000
Periodicals 854			
Library Database System			
TOTAL (C)	18,631	21,000	21,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	18,631	21,000	21,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	18,631	21,000	21,000
TOTAL FUNDS	18,631	21,000	21,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Delta 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		4,112			12	3,000	36,000
(R) Replacement (Off Mach) 821					15	3,500	52,500
TOTAL (C)		4,112					88,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX					10	900	9,000
(R) Replacement (Data Proc & Comp Equip)					50	1,000	50,000
TOTAL (D)							59,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		96,123			55	7,500	412,500
(R) Replacement (Ed Furn & Equip) 811		95,962		43,236	50	5,000	250,000
(N) New (Other Equipment) 891		41,467			20	20,000	400,000
(R) Replacement (Other Equipment) 891					2	17,289	34,578
TOTAL (F)		233,552		43,236			1,097,078
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)		237,664		43,236			1,244,578
FUNDING SUMMARY:							
GENERAL FUNDS							1,201,342
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		183,913					
OTHER SPECIAL FUNDS		53,751		43,236			43,236
TOTAL FUNDS		237,664		43,236			1,244,578

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

Mississippi Delta Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	2						
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)	7						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	32						
63400 Other Vehicles	5						
TOTAL (A)	46						
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**

Mississippi Delta Community College
Name of Agency _____

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Delta 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	1,016,999	1,126,880	1,126,880
Awards 741			
TOTAL (C)	1,016,999	1,126,880	1,126,880
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,016,999	1,126,880	1,126,880
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,016,999	1,126,880	1,126,880
TOTAL FUNDS	1,016,999	1,126,880	1,126,880

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi Delta Community College
Name of Agency

The requested educational and general budget from all sources in FY 2013 is \$29,041,478.

The budget is to be funded with monies coming from state appropriations, state support special funds, federal sources, indirect sources, and local sources.

The budget includes 10 additional positions in the instructional area and 1 additional position in the institutional expense area.

The travel budget for faculty and staff has been increased by \$120,000 to provide for professional development through travel seminars, conferences, and workshops.

Contractual services include those items which may be purchased from others and for which there is little if any negotiation in costs to the institution. These items include telephone charges, utility expenses, postage, and maintenance contracts on equipment. The 2013 budget also includes additional amounts for increased costs related to technology such as maintenance of software and hardware. Total contractual increases amount to \$1,196,051.

Commodities for the 2013 budget show an increase of \$401,860 over the FY 2012 budget. The unit costs of materials and supplies used by the College have increased each year.

The budget for capital outlay increased by \$1,201,342 to provide new and updated equipment in the areas of academic, vocational, and workforce education, update and purchase new technology equipment, purchase equipment for a new vocational program, and to update needed equipment in maintenance.

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

Mississippi Delta 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
Abraham, Dannie Reed	Houston, TX	Department of Education meeting	505	Local
Abraham, Dannie Reed	Houston, TX	Alumni meeting	761	Local
Ammons, John	Las Vegas, NV	Science Congress	745	Local
Bailey, Larry	Tampa, FL	NJCAA annual meting	354	Local
Bailey, Larry	Seattle, WA	PTK Conversion	1,526	Local
Bailey, Larry	Louisville, KY	SACS meeting	1,354	Local
Bailey, Larry	Lafayette, KY	Took students to ULL	55	Local
Bailey, Larry	Monticello, LA	Visit to University of Arkansas Monticello	39	Local
Bailey, Larry	Houston, TX	Alumni meeting	665	Local
Bailey, Larry	Boston, MA	PTK Honors in Action	284	Local
Bariola, Kristy	New Orleans, LA	ALA Annual Conference	389	Local
Beach, Audrey	New Orleans, LA	ALA Annual Conference	319	Local
Bricato, Mary Ann	Louisville, KY	SACS meeting	1,605	Local
Chandler, Emily	Little Rock, AR	Administrative Assistance Conference	455	Local
Cooper, Janet	Bossier City, LA	ASCLS Student Competition & Board Review	289	Local
Dunn, Catherine	Memphis, TN	Board Review	589	Local
Dunn, Catherine	Nashville, TN	ADHA Annual Session	463	Local
Freeman, Sharon	Louisville, KY	SACS meeting	1,379	Local
Freeman, Sharon	Washington, DC	PBI Conference	2,624	Restricted-94
Gantz, Debbie	Seattle, WA	PTK International Convention	2,802	Local
Ganyz, Debbie	Boston, MA	PTK Honors in Action	2,922	Local
Gregory, Brent	Louisville, KY	SACS meeting	1,379	Local
Gregory, Christy	Waco, TX	NCPN Conference	1,489	Local
Gregory, Christy	Las Vegas, NV	ACTE Convention	590	Local
Griffin, Skeetie	Memphis, TN	Cheer Camp	3,435	Local
Griffin, Skeetie	Orlando, FL	Cheerleading Competition	12,311	Local
Hardin, Amanda	Nashville, TN	PBL Competition	2,816	Local
Hiter, Linda	Nashville, TN	ADHA Annual Session	448	Local
Hiter, Linda	Raleigh, NC	Educator Teaching Methology Ed	923	Local
Hiter, Linda	Chapel Hill, NC	Training	626	Local
Jenkins, Percy	Atlanta, GA	DOL meeting	613	Local
Kelly, Patricia	Bossier City, LA	ASCLS Student Competition & Board Review	652	Local
Kilby, Janice	Memphis, TN	Communicating & Confidence for Women Seminar	100	Local
Kisner, Paula	Orlando, FL	West Coast Educators Conference	734	Local
Phillip, Lawes	Fairhope, AL	ICL trip	460	Local
Lewis, Clinton	Seattle, WA	PTK COnvention	1,448	Local
Livingston, Patti	Atlanta, GA	NOADN convention	234	Local
Lush, Mary Jean	Houston, TX	Alumni meeting	284	Local
Lush, Mary Jean	Louisville, KY	SACS meeting	929	LocL
Mallett, Robert L.	Memphis, TN	Conflict/Confrontation Conference	450	Local
Magialardi, Terri	Nashville, TN	ADHA Annual Session	463	Local
McDonald, Burnadette	Jackson, TN	Recruiting	463	Local
McDonald, Burnadette	Arkadelphia, AR	Tournament	179	Local
McDonald, Burnadette	Memohis, TN	GSC meeting	935	Local
Moore, Renee	Louisville, KY	SACS meeting	935	Local

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

Mississippi Delta 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
Morgan, Dru	Atlanta, GA	DOL meeting	1,161	Local
Morlino, Margaret	Houston, TX	Alumni meeting	274	Local
Myles, Mark	Las Vegas, NV	ACTE Convention	2,370	Local
Nash, Felicia	Houston, TX	Alumni meeting	407	Local
Pannel, Mary Bess	New Orleans, LA	American Counseling Conference	402	Local
Pettiet, Lois	Seattle, WA	PTK International Convention	1,393	Local
Pettiet, Lois	Boston, MA	PTK Honors in Action	284	Local
Poe, Mary Jane	Greensboro, NC	SETA conference	1,367	Restricted-70
Putman, Ashley	Orlando, FL	West Coast Educators Conference	734	Local
Pyles, Alice	Orlando, FL	West Coat Educators Conference	1,327	Local
Rice, Ed	Orlando, FL	Cheerleading Competition	897	Local
Rice, Ed	Boston, MA	PTK Honors in Action	391	Local
Rice, Ed	Louisville, KY	SACS meeting	2,378	Local
Smith, Barbara	Seattle, WA	PTK International Convention	1,001	Local
Smith, Corey	Houston, TX	Alumni Meeting	407	Local
Smith, Corey	Las Vegas, NV	ACTE Convention	590	Local
Stapleton, Melody	New Orleans, LA	ALA Annual Conference	319	Local
Steele, Melaney	Atlanta, GA	Yearbook Expo	895	Local
Stevenson, Micheal	Little Rock, AR	Workforce training	200	Restricted-94
Stevenson, Micheal	Las Vegas, NV	ACTE Conference	1,879	Local
Stowers, J.W.	San Antonio, TX	SMN Meeting Nuclear Medicine	1,568	Local
Strawbridge, Semonne	Decatur, IL	Showchoir Camps of America	328	Local
Venton, Pam	Seattle, WA	PTK Convention	2,213	Local
Venton, Pam	Boston, MA	PTK Honors in Action	1,022	Local
Williams, Yolanda	Washington, DC	PBI Conference	2,064	Restricted-94
Wilson, Adrian	Little Rock, AR	Mgt an Leadership for First TIme Supervisors	634	Local
Wright, Roger	Miami, FL	Train the Trainer Seminar	4,550	Restricted-88
Young, Denise	Atlanta, GA	NOADN Convention	164	Local
Total Out of State Travel Cost			\$84,239	

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

Mississippi Delta Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
Office of the State Auditor / Review 2010 Audit <i>Comp. Rate: 379 per review</i>		379	2,000	2,000	
Ellis & Hirsberg, CPAs, PLLC / 2010 Audit <i>Comp. Rate: 92.3 Per hour</i>		28,613	27,931	27,931	
TOTAL 61620 Department of Audit		28,992	29,931	29,931	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Crosthwait, Terney, & Noble / Retainer/Representation <i>Comp. Rate: 450 per month/215 hr</i>		14,773	9,000	9,000	
TOTAL 6163X Legal (61630-61636)		14,773	9,000	9,000	
6164X Medical Services (61641-61646)					
Bolivar Medical Center / Athletic Injury <i>Comp. Rate: 339 per visit</i>		339			
Duratech Medical, Inc. / Athletic Injury <i>Comp. Rate: 780 per rental</i>		780			
Greenville Family Medical Center / Athletic Exams <i>Comp. Rate: 50 per physical</i>		2,970			
Greenwood Leflore Hospital / Drug Tests <i>Comp. Rate: 35 per drug test</i>		16,755	21,000	21,000	
Indianola Family Medical / Athletic Exams <i>Comp. Rate: 65 per visit</i>		961	5,951	6,000	
Julia Rose Hill DMD PA / Athletic Emergency Treatment <i>Comp. Rate: 260 per visit</i>		260			
Martin's Pharmacy / Athletic Prescriptions <i>Comp. Rate: 7.46 Average Cost</i>		385			
Mid-South Imaging & Therapeutics / Athletic Exams <i>Comp. Rate: 217 per visit</i>		217			
University Sports Medicine / Athletic Exams <i>Comp. Rate: 100 per visit</i>		892			
TOTAL 6164X Medical Services (61641-61646)		23,559	26,951	27,000	
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					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta 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.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
ACCT / Board of Trustees dues <i>Comp. Rate: 2714 per year</i>		2,714	2,714	2,714	Local
American Association of Community Colleges / Dues <i>Comp. Rate: 5300 per year</i>		5,300	5,300	5,300	Local
Annette B. Hunnicutt / Non Credit Instructor <i>Comp. Rate: 50 per hour</i>		2,300			Local
Ass of Collegiate Educators in Radiologic Tec / Dues <i>Comp. Rate: 150 per year</i>		150	150	150	Local
CHEA / Dues <i>Comp. Rate: 550 per year</i>		550	550	550	Local
Community Development Found of Sunflower Cty / Dues <i>Comp. Rate: 250 per year</i>		250	250	250	Local
Clean Source, Inc. / GHEC Janitorial Service <i>Comp. Rate: 5,995 per month</i>		71,940	71,940	71,940	Local
American Dental Assn / Dues <i>Comp. Rate: 915 per year</i>		915	915	915	Local
Cummins Mid-South, LLC / Annual Maintenance Agreement <i>Comp. Rate: 1584 per year</i>		1,584	1,584	1,584	Local
David Lush / Non Credit Instructor <i>Comp. Rate: 150 per class</i>		560			Local
Delta Area Association for Improvement / Dues <i>Comp. Rate: 750 per year</i>		750	750	750	Local
Delta Council / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	Local
Delta1000 / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	Local
American Dietetic Assn / Dues <i>Comp. Rate: 220 per year</i>		220	220	220	Local
Drew Chamber of Commerce / Dues <i>Comp. Rate: 50 per year</i>		50	50	50	Local
Council for Advancement & Support of Educatio / Dues <i>Comp. Rate: 985 per year</i>		985	985	985	Local
Elizabeth C Tatum / Non Credit Instructor <i>Comp. Rate: 55 per hour</i>		1,430			Local
Economic Development Foundation / Dues <i>Comp. Rate: 250 per year</i>		250	250	250	Local
National Federation of Licensed Practical Nur / Dues <i>Comp. Rate: 60 per instructor</i>		180	180		Local
Greenwood Leflore Chamber of Commerce / Dues <i>Comp. Rate: 698 per year</i>		698	698	698	Local
Kyle Beckham / Non Credit Instructor <i>Comp. Rate: 15 per hour</i>		2,310			Local
Leslie Mitchell / Non Credit Instructor <i>Comp. Rate: 30 per hour</i>		1,680			Local
MCJCCA / Dues <i>Comp. Rate: 300 per year</i>		300	300	300	Local
MLPNA / Dues <i>Comp. Rate: 135 per year</i>		135	135	135	Local

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta 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.
MS Association of Community/Junior Colleges / Dues & Assessments <i>Comp. Rate: 24718 per year</i>		24,718	24,718	24,718	Local
MS Association of Colleges/Universities / Dues <i>Comp. Rate: 150 per year</i>		150	150	150	Local
MS Community College Foundation / State Community College Sports Hall of F <i>Comp. Rate: 1000 per year</i>		1,000	1,000	1,000	Local
Margaret Meadows Snipes / Non Credit Instructor <i>Comp. Rate: 50 per hour</i>		2,000			Local
MS Economic Council / Dues <i>Comp. Rate: 550 per year</i>		550	550	550	Local
NAACLS / Dues <i>Comp. Rate: 1500 per year</i>		1,500	1,500	1,500	Local
SACSCOC / Dues <i>Comp. Rate: 8339 per year</i>		8,339	8,339	8,339	Local
SACJTC / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	Local
Sherilyn Hubbard / Non Credit Instructor <i>Comp. Rate: 20 per hour</i>		480			Local
Siemens Industry, Inc / Bldg Automation Service Agreement <i>Comp. Rate: 648.17 per month</i>		4,537	4,537	4,537	Local
Howard Fleming / Janitorial Supervision <i>Comp. Rate: 4618 per month</i>			55,416	55,416	Local
TOTAL 61690 Other Fees & Services		<u>138,825</u>	<u>183,481</u>	<u>183,301</u>	
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		206,149	249,363	249,232	

VEHICLE PURCHASE DETAILS

Mississippi Delta Community College _____

Name of Agency

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

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

Mississippi Delta 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	Car	1986	Ford	Maintenance Employees	Maintenance	6029	76,005	150		X
W	Car	1996	Ford	Law Enforcement Academy	LETA	12024	136,068	11,339		
P	Truck	2001	Freightliner	Instructor	Class Instruction	36617	420,778	40,578	X	
W	Truck	2007	Ford	Maintenance Supervisor	Maintenance	41326	18,854	4,714		
W	Truck	2008	Ford	Maintenance Employees	Maintenance	45254	43,954	14,651		
W	Truck	2008	Ford	Maintenance Employees	Maintenance	45253	15,103	5,034		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50962	30,088	27,000		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50963	14,678	7,339		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50964	88,388	44,194		
P	Bus	1996	International	General Faculty Pool	Student Transportation	16119	66,244	4,140		
W	Bus	1990	Chevy	Maintenance Employees	Cargo Transportation	12263	56,021	2,668		
P	Bus	2007	Glaval	Maintenance	Athletic Transportation	44273	56,299	14,075		
W	Van	2000	Dodge	Cafeteria Personnel	Cafeteria	13625	145,864	13,260		X
P	Van	2002	Dodge	Capp Center Employees	Capp Center	22606	116,956	12,995		
P	Van	2002	Gmc	General Faculty Pool	Faculty Transportation	22471	99,871	11,097		
P	Van	2003	Gmc	General Faculty Pool	Faculty Transportation	25846	93,219	11,652		
P	Van	2003	Dodge	General Faculty Pool	Faculty Transportation	26020	90,177	11,272		
P	Van	2003	Dodge	Campus Police	Campus Police	27122	111,338	13,917		
W	Van	2005	Dodge	Campus Police	Campus Police	29043	94,494	15,749		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	29044	111,977	18,663		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	29045	106,072	17,679		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	32764	104,947	17,491		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	32765	81,888	13,648		
W	Van	2005	Dodge	Campus Police	Campus Police	32766	81,352	13,559		
W	Van	2004	Ford	Capp Center Employees	Mobile Computer Lab	30996	10,706	1,529		
W	Van	2006	Dodge	Campus Police	Campus Police	36528	81,421	16,284		
P	Van	2006	Dodge	General Faculty Pool	Faculty Transportation	36529	135,807	27,161		
P	Van	2006	Dodge	General Faculty Pool	Faculty Transportation	36530	142,022	28,404		
P	Van	2006	Ford	Greenwood Center Employees	Greenwood Center	38363	51,188	10,238		
P	Van	2007	Ford	General Faculty Pool	Faculty Transportation	41601	28,132	7,033		

AS OF JUNE 30, 2011

Mississippi Delta Community College

Page: 2

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
P	Van	2007	Dodge	General Faculty Pool	Faculty Transportation	41080	115,549	28,887		
W	Van	2007	Dodge	Campus Police	Campus Police	41081	56,804	14,201		
P	Van	2008	Dodge	Campus Police	Campus Police	45144	39,918	13,306		
P	Van	2009	Dodge	President	President's Transportation	51523	25,450	12,725		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51524	43,744	21,872		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51525	44,254	22,127		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53931	10,011	10,011		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53932	29,432	29,432		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53933	31,732	31,732		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57376	393	393		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57378	492	492		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57377	284	284		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57368	283	283		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57369	284	284		
W	Utility Vehicle	2010	Kabota	Campus Police	Campus Police		245	245		
W	Utility Vehicle	2010	Kabota	Campus Police	Campus Police		318	318		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Delta Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Total	
		General Funds	37,433
		Other Special Funds	-37,433
Program # 1 : INSTRUCTION	New Positions		
		Salaries	58,500
		Total	58,500
		General Funds	58,500
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Travel	15,000
		Contractual	45,000
		Commodities	30,000
		Equipment	25,000
		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		
		Travel	15,000
		Contractual	80,000
		Commodities	40,000
		Equipment	40,000
		Total	175,000
		General Funds	175,000
Program # 1 : INSTRUCTION	High Cost Programs		
		Travel	15,000
		Contractual	50,000
		Commodities	70,000
		Equipment	47,041
		Total	182,041
		General Funds	182,041

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Delta Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Train Additional ADN's		
		Salaries	84,500
		Travel	10,000
		Contractual	15,000
		Commodities	20,000
		Equipment	16,772
		Total	146,272
		General Funds	146,272
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Salaries	260,000
		Travel	50,000
		Contractual	341,334
		Commodities	50,000
		Equipment	63,300
		Total	764,634
		General Funds	764,634
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance		
		Salaries	90,000
		Total	90,000
		General Funds	90,000
Program # 1 : INSTRUCTION	New Career/Tech Programs		
		Salaries	130,000
		Travel	5,000
		Contractual	10,000
		Commodities	35,000
		Equipment	70,000
		Total	250,000
		General Funds	250,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Delta Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Performance Based Funding	Contractual	119,000
		Total	119,000
		General Funds	119,000
Program # 1 : INSTRUCTION	Work-Based Learning - CTE	Salaries	54,600
		Travel	10,000
		Contractual	9,500
		Commodities	5,900
		Total	80,000
		General Funds	80,000
Program # 1 : INSTRUCTION	Shift in EEF Due to Enrollment	Commodities	960
		Total	960
		St.Sup.Special Funds	960
Program # 1 : INSTRUCTION	Retirement Employer's Share	Salaries	120,011
		Total	120,011
		General Funds	120,011
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure	Equipment	514,945
		Total	514,945
		General Funds	514,945
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions	Salaries	52,000
		Total	52,000
		General Funds	52,000
Program # 4 : INSTITUTIONAL SUPPORT	Technology Applications	Contractual	35,800
		Total	35,800
		General Funds	35,800

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Delta Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	Fuel Costs	Commodities	90,000
		Total	90,000
		General Funds	90,000
Program # 5 : PHYSICAL PLANT OPERATION	Prop/Casualty Insurance	Contractual	20,000
		Total	20,000
		General Funds	20,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	140,000
		Total	140,000
		General Funds	140,000
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities	Contractual	80,417
		Commodities	10,000
		Equipment	70,000
		Total	160,417
		General Funds	160,417
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations	Contractual	250,000
		Commodities	50,000
		Equipment	54,284
		Total	354,284
		General Funds	354,284

CAPITAL LEASES

Mississippi Delta 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

Mississippi Delta 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	(190,000)				(190,000)
TRAVEL	(25,000)				(25,000)
CONTRACTUAL SERVICES	(26,198)				(26,198)
COMMODITIES	(15,000)				(15,000)
OTHER THAN EQUIPMENT					
EQUIPMENT	(5,000)				(5,000)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(261,198)				(261,198)