

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

Dr. Gary Lee Spears

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	35,663,725	38,205,157	38,437,935		
a. Additional Compensation			1,045,200		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	8,440	10,560	10,560		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>35,672,165</b>	<b>38,215,717</b>	<b>39,493,695</b>	<b>1,277,978</b>	<b>3.34%</b>
2. Travel					
a. Travel & Subsistence (In-State)	400,332	412,342	534,980	122,638	29.74%
b. Travel & Subsistence (Out-of-State)	163,754	168,666	250,425	81,759	48.47%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>564,086</b>	<b>581,008</b>	<b>785,405</b>	<b>204,397</b>	<b>35.17%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,690,583	1,741,300	2,541,427	800,127	45.94%
c. Public Information	65,232	67,189	70,548	3,359	4.99%
d. Rents	122,174	125,840	132,131	6,291	4.99%
e. Repairs & Service	377,881	389,217	408,678	19,461	5.00%
f. Fees, Professional & Other Services	91,222	93,958	98,656	4,698	5.00%
g. Other Contractual Services	2,137,905	2,202,042	2,401,277	199,235	9.04%
h. Data Processing	208,919	215,187	315,079	99,892	46.42%
i. Other					
<b>Total Contractual Services</b>	<b>4,693,916</b>	<b>4,834,733</b>	<b>5,967,796</b>	<b>1,133,063</b>	<b>23.43%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	408,830	421,095	556,869	135,774	32.24%
b. Printing & Office Supplies & Materials	207,180	213,396	281,425	68,029	31.87%
c. Equipment, Repair Parts, Supplies & Accessories	230,721	237,643	306,886	69,243	29.13%
d. Professional & Scientific Supplies & Materials	671,229	691,366	955,373	264,007	38.18%
e. Other Supplies & Materials	800,311	824,320	980,256	155,936	18.91%
<b>Total Commodities</b>	<b>2,318,271</b>	<b>2,387,820</b>	<b>3,080,809</b>	<b>692,989</b>	<b>29.02%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>203,467</b>	<b>209,571</b>	<b>209,571</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	113,292	114,425	210,884	96,459	84.29%
c. Office Machines, Furniture, Fixtures & Equipment	218,784	171,886	422,681	250,795	145.90%
d. IS Equipment (Data Processing & Telecommunications)			771,677	771,677	
e. Equipment - Lease Purchase					
f. Other Equipment	1,223,899	794,365	1,566,042	771,677	97.14%
<b>Total Equipment (Schedule D-2)</b>	<b>1,555,975</b>	<b>1,080,676</b>	<b>2,971,284</b>	<b>1,890,608</b>	<b>174.94%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>168,372</b>	<b>170,055</b>	<b>208,640</b>	<b>38,585</b>	<b>22.68%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,699,654</b>	<b>1,750,643</b>	<b>1,750,643</b>		
<b>TOTAL EXPENDITURES</b>	<b>46,875,906</b>	<b>49,230,223</b>	<b>54,467,843</b>	<b>5,237,620</b>	<b>10.63%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	7,812,698	8,046,790	8,490,694	443,904	5.51%
General Fund Appropriation (Enter General Fund Lapse Below)	15,074,787	16,617,591	21,933,452	5,315,861	31.98%
State Support Special Funds	4,571,485	3,492,967	3,491,803	( 1,164)	( 0.03%)
Federal Funds	3,133,481	2,672,269	2,672,269		
Other Special Funds (Specify)	2,700,525	2,781,539	2,864,987	83,448	3.00%
Indirect State	21,629,720	24,032,684	24,162,466	129,782	0.54%
Local		77,077		( 77,077)	( 100.00%)
Health/ Life Insurane Carryover					
Less: Estimated Cash Available Next Fiscal Period	( 8,046,790)	( 8,490,694)	( 9,147,828)	657,134	7.73%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>46,875,906</b>	<b>49,230,223</b>	<b>54,467,843</b>	<b>5,237,620</b>	<b>10.63%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	506	512	528	16	3.12%
b.) Full T-L					
c.) Part Perm.	353	357	357		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

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

Budget Officer: Gary Mosley / gtmosley@northwestms.edu

Phone Number: 662-562-3216

Submitted by: Gary Mosley  
 Name

Title: Vice Pres. for Fiscal Affairs

Date: July 19, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency Northwest Mississippi 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) _____	15,074,787	42.25%		16,617,591	43.48%		17,972,646	45.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,742,985	7.68%		3,492,967	9.14%		3,492,967	8.84%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	3,133,481	8.78%		2,672,269	6.99%		2,672,269	6.76%	
9. Indirect State	2,700,525	7.57%		2,781,539	7.27%		2,864,987	7.25%	
10. Local	12,020,387	33.69%		12,574,274	32.90%		12,490,826	31.62%	
11. Health/ Life Insurane Carryover				77,077	0.20%				
12.									
<b>Total Salaries</b>	<b>35,672,165</b>		<b>76.09%</b>	<b>38,215,717</b>		<b>77.62%</b>	<b>39,493,695</b>		<b>72.50%</b>
1. General _____ State Support Special (Specify) _____							204,397	26.02%	
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	564,086	100.00%		581,008	100.00%		581,008	73.97%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Travel</b>	<b>564,086</b>		<b>1.20%</b>	<b>581,008</b>		<b>1.18%</b>	<b>785,405</b>		<b>1.44%</b>
1. General _____ State Support Special (Specify) _____							1,134,227	19.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							-1,164	-0.01%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	931,531	19.84%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	3,762,385	80.15%		4,834,733	100.00%		4,834,733	81.01%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Contractual</b>	<b>4,693,916</b>		<b>10.01%</b>	<b>4,834,733</b>		<b>9.82%</b>	<b>5,967,796</b>		<b>10.95%</b>
1. General _____ State Support Special (Specify) _____							692,989	22.49%	
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	2,318,271	100.00%		2,387,820	100.00%		2,387,820	77.50%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Commodities</b>	<b>2,318,271</b>		<b>4.94%</b>	<b>2,387,820</b>		<b>4.85%</b>	<b>3,080,809</b>		<b>5.65%</b>

Name of Agency Northwest Mississippi 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	203,467	100.00%		209,571	100.00%		209,571	100.00%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Other Than Equipment</b>	<b>203,467</b>		<b>0.43%</b>	<b>209,571</b>		<b>0.42%</b>	<b>209,571</b>		<b>0.38%</b>
1. General _____ State Support Special (Specify) _____							1,890,608	63.62%	
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	1,555,975	100.00%		1,080,676	100.00%		1,080,676	36.37%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Equipment</b>	<b>1,555,975</b>		<b>3.31%</b>	<b>1,080,676</b>		<b>2.19%</b>	<b>2,971,284</b>		<b>5.45%</b>
1. General _____ State Support Special (Specify) _____							38,585	18.49%	
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	168,372	100.00%		170,055	100.00%		170,055	81.50%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Vehicles</b>	<b>168,372</b>		<b>0.35%</b>	<b>170,055</b>		<b>0.34%</b>	<b>208,640</b>		<b>0.38%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/ Life Insurane Carryover									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Northwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 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	896,969	52.77%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	802,685	47.22%		1,750,643	100.00%		1,750,643	100.00%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,699,654</b>		<b>3.62%</b>	<b>1,750,643</b>		<b>3.55%</b>	<b>1,750,643</b>		<b>3.21%</b>
1. General _____ State Support Special (Specify) _____	15,074,787	32.15%		16,617,591	33.75%		21,933,452	40.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,742,985	5.85%		3,492,967	7.09%		3,491,803	6.41%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,828,500	3.90%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	3,133,481	6.68%		2,672,269	5.42%		2,672,269	4.90%	
9. Indirect State	2,700,525	5.76%		2,781,539	5.65%		2,864,987	5.25%	
10. Local	21,395,628	45.64%		23,588,780	47.91%		23,505,332	43.15%	
11. Health/ Life Insurane Carryover				77,077	0.15%				
12.									
<b>TOTAL</b>	<b>46,875,906</b>		<b>100.00%</b>	<b>49,230,223</b>		<b>100.00%</b>	<b>54,467,843</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Northwest Mississippi Community College  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,742,985	3,492,967	3,491,803
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,828,500		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>4,571,485</b>	<b>3,492,967</b>	<b>3,491,803</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2012</b>	<b>FY 2013</b>			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			324,488	334,223	334,223
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			510,134	525,438	525,438
VA Veterans - Aid to Students (0)				2,144	2,208	2,208
460 CWSP College Work Study (0)				274,623	282,862	282,862
Special Services				305,805	314,979	314,979
466 Tech Prep				48,186		
HHS Nursing Equipment Grant	U.S. Dept. of Health & Human Services			490,859		
Administrative Cost Recoveries				57,040	58,751	58,751
STEP				29,909	30,806	30,806
Dept. Of Labor - Career Readiness	DOL via MCCB			67,520	69,546	69,546
WIN Center	DOL			1,022,773	1,053,456	1,053,456
<b>Section A TOTAL</b>				<b>3,133,481</b>	<b>2,672,269</b>	<b>2,672,269</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	7,812,698	8,046,790	8,490,694
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,990,246	2,049,953	2,111,452
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	197,304	203,223	209,320
Workforce Education Projects (1)	Mississippi Community College Board	450,046	463,547	477,454
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	17,490,945	18,417,965	18,970,504
441-** District taxes (2)	Local	4,885,987	4,934,847	4,984,195
521-550's Sales & Servi., Interest, etc (2)	Local	574,670	591,910	609,667
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local	-1,650,000	-250,000	-750,000
Local/Private Grants (2)	Local	328,118	337,962	348,100
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds		77,077	
Industrial Training (1)	Mississippi Community College Board	58,216	59,962	61,761
Indirect Cost - State (1)	Mississippi Community College Board	4,713	4,854	5,000

**SPECIAL FUNDS DETAIL**

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

<b>Section B TOTAL</b>	<b>32,142,943</b>	<b>34,938,090</b>	<b>35,518,147</b>
<b>Section S + A + B TOTAL</b>	<b>39,847,909</b>	<b>41,103,326</b>	<b>41,682,219</b>

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)			
Oxford Operating Account			370,760		
Desoto Operating Account			21,785		
General Operating Account			852,148		
Payroll Account			214		

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

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

Northwest Mississippi Community College

Name of Agency

**FEDERAL FUNDS**

Northwest Mississippi Community College depends on federal funds to supplement many of the programs on its campuses and to provide Adult Basic Education, Student Support Services, and Workforce Investment Act services to its delivery area. Many of these funds have built-in matching requirements. Reductions in State Appropriations hinders the college's ability to satisfy these matching requirements, possible putting federal funding in jeopardy.

**STATE SUPPORT SPECIAL FUNDS**

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

**OTHER SPECIAL FUNDS**

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

**TREASURY FUND/BANK**

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

**CONTINUATION AND EXPANDED REQUEST**

Northwest Mississippi Community College  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,074,787	2,742,985	3,133,481	14,720,912	35,672,165
Travel				564,086	564,086
Contractual Services		931,531		3,762,385	4,693,916
Commodities				2,318,271	2,318,271
Other Than Equipment				203,467	203,467
Equipment				1,555,975	1,555,975
Vehicles				168,372	168,372
Wireless Comm. Devs.					
Subsidies, Loans & Grants		896,969		802,685	1,699,654
<b>Total</b>	<b>15,074,787</b>	<b>4,571,485</b>	<b>3,133,481</b>	<b>24,096,153</b>	<b>46,875,906</b>
No. of Positions (FTE)	298.00	89.00	48.00	424.00	859.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,617,591	3,492,967	2,672,269	15,432,890	38,215,717
Travel				581,008	581,008
Contractual Services				4,834,733	4,834,733
Commodities				2,387,820	2,387,820
Other Than Equipment				209,571	209,571
Equipment				1,080,676	1,080,676
Vehicles				170,055	170,055
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,750,643	1,750,643
<b>Total</b>	<b>16,617,591</b>	<b>3,492,967</b>	<b>2,672,269</b>	<b>26,447,396</b>	<b>49,230,223</b>
No. of Positions (FTE)	304.00	90.00	48.00	427.00	869.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	309,855			( 77,077)	232,778
Travel	96,322				96,322
Contractual Services	234,482	( 1,164)			233,318
Commodities	303,965				303,965
Other Than Equipment					
Equipment	394,861				394,861
Vehicles	38,585				38,585
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,378,070</b>	<b>( 1,164)</b>		<b>( 77,077)</b>	<b>1,299,829</b>
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

Northwest Mississippi 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	769,600				769,600
Travel	83,675				83,675
Contractual Services	818,745				818,745
Commodities	249,024				249,024
Other Than Equipment					
Equipment	1,390,747				1,390,747
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,311,791</b>				<b>3,311,791</b>
No. of Positions (FTE)	12.00				12.00

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	275,600				275,600
Travel	24,400				24,400
Contractual Services	81,000				81,000
Commodities	140,000				140,000
Other Than Equipment					
Equipment	105,000				105,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>626,000</b>				<b>626,000</b>
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	17,972,646	3,492,967	2,672,269	15,355,813	39,493,695
Travel	204,397			581,008	785,405
Contractual Services	1,134,227	( 1,164)		4,834,733	5,967,796
Commodities	692,989			2,387,820	3,080,809
Other Than Equipment				209,571	209,571
Equipment	1,890,608			1,080,676	2,971,284
Vehicles	38,585			170,055	208,640
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,750,643	1,750,643
<b>Total</b>	<b>21,933,452</b>	<b>3,491,803</b>	<b>2,672,269</b>	<b>26,370,319</b>	<b>54,467,843</b>
No. of Positions (FTE)	320.00	90.00	48.00	427.00	885.00

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**

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

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	20,318,171	3,491,803	2,672,269	5,756,465	32,238,708
2. INSTRUCTIONAL SUPPORT				1,851,074	1,851,074
3. STUDENT SERVICES				5,395,346	5,395,346
4. INSTITUTIONAL SUPPORT	1,231,281			5,960,746	7,192,027
5. PHYSICAL PLANT OPERATION	384,000			7,406,688	7,790,688
SUMMARY OF ALL PROGRAMS	21,933,452	3,491,803	2,672,269	26,370,319	54,467,843

**CONTINUATION AND EXPANDED REQUEST**

Northwest Mississippi 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	15,074,787	2,742,985	3,133,481	1,730,203	22,681,456
Travel				248,915	248,915
Contractual Services				1,081,357	1,081,357
Commodities				793,461	793,461
Other Than Equipment					
Equipment				1,097,245	1,097,245
Vehicles				168,372	168,372
Wireless Comm. Devs.					
Subsidies, Loans & Grants		896,969		349,138	1,246,107
<b>Total</b>	<b>15,074,787</b>	<b>3,639,954</b>	<b>3,133,481</b>	<b>5,468,691</b>	<b>27,316,913</b>
No. of Positions (FTE)	298.00	89.00	48.00	30.00	465.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,617,591	3,492,967	2,672,269	1,575,193	24,358,020
Travel				256,382	256,382
Contractual Services				1,113,798	1,113,798
Commodities				817,265	817,265
Other Than Equipment					
Equipment				617,359	617,359
Vehicles				170,055	170,055
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,283,490	1,283,490
<b>Total</b>	<b>16,617,591</b>	<b>3,492,967</b>	<b>2,672,269</b>	<b>5,833,542</b>	<b>28,616,369</b>
No. of Positions (FTE)	304.00	90.00	48.00	30.00	472.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	309,855			( 77,077)	232,778
Travel	77,058				77,058
Contractual Services	115,586	( 1,164)			114,422
Commodities	231,172				231,172
Other Than Equipment					
Equipment	308,172				308,172
Vehicles	38,585				38,585
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,080,428</b>	<b>( 1,164)</b>		<b>( 77,077)</b>	<b>1,002,187</b>
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**

Northwest Mississippi 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	604,500				604,500
Travel	83,675				83,675
Contractual Services	409,145				409,145
Commodities	249,024				249,024
Other Than Equipment					
Equipment	647,808				647,808
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,994,152</b>				<b>1,994,152</b>
No. of Positions (FTE)	9.00				9.00

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	275,600				275,600
Travel	24,400				24,400
Contractual Services	81,000				81,000
Commodities	140,000				140,000
Other Than Equipment					
Equipment	105,000				105,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>626,000</b>				<b>626,000</b>
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	17,807,546	3,492,967	2,672,269	1,498,116	25,470,898
Travel	185,133			256,382	441,515
Contractual Services	605,731	( 1,164)		1,113,798	1,718,365
Commodities	620,196			817,265	1,437,461
Other Than Equipment					
Equipment	1,060,980			617,359	1,678,339
Vehicles	38,585			170,055	208,640
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,283,490	1,283,490
<b>Total</b>	<b>20,318,171</b>	<b>3,491,803</b>	<b>2,672,269</b>	<b>5,756,465</b>	<b>32,238,708</b>
No. of Positions (FTE)	317.00	90.00	48.00	30.00	485.00

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

**CONTINUATION AND EXPANDED REQUEST**

Northwest Mississippi 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				1,171,730	1,171,730
Travel				6,949	6,949
Contractual Services				12,820	12,820
Commodities				31,660	31,660
Other Than Equipment				203,467	203,467
Equipment				86,705	86,705
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,513,331</b>	<b>1,513,331</b>
No. of Positions (FTE)				49.00	49.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,500,959	1,500,959
Travel				7,157	7,157
Contractual Services				13,205	13,205
Commodities				32,610	32,610
Other Than Equipment				209,571	209,571
Equipment				87,572	87,572
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,851,074</b>	<b>1,851,074</b>
No. of Positions (FTE)				50.00	50.00

	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					
<b>Total</b>					
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**

Northwest Mississippi 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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,500,959	1,500,959
Travel			7,157	7,157
Contractual Services			13,205	13,205
Commodities			32,610	32,610
Other Than Equipment			209,571	209,571
Equipment			87,572	87,572
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>1,851,074</b>	<b>1,851,074</b>
No. of Positions (FTE)			50.00	50.00

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

**CONTINUATION AND EXPANDED REQUEST**

Northwest Mississippi Community College

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,678,687	3,678,687
Travel				246,424	246,424
Contractual Services				396,381	396,381
Commodities				375,498	375,498
Other Than Equipment					
Equipment				52,976	52,976
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				453,547	453,547
<b>Total</b>				<b>5,203,513</b>	<b>5,203,513</b>
No. of Positions (FTE)				107.00	107.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,825,835	3,825,835
Travel				253,817	253,817
Contractual Services				408,272	408,272
Commodities				386,763	386,763
Other Than Equipment					
Equipment				53,506	53,506
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				467,153	467,153
<b>Total</b>				<b>5,395,346</b>	<b>5,395,346</b>
No. of Positions (FTE)				106.00	106.00

	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					
<b>Total</b>					
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

Northwest Mississippi Community College

Program No. 3 of 5 Programs

AGENCY

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

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			3,825,835	3,825,835
Travel			253,817	253,817
Contractual Services			408,272	408,272
Commodities			386,763	386,763
Other Than Equipment				
Equipment			53,506	53,506
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			467,153	467,153
<b>Total</b>			<b>5,395,346</b>	<b>5,395,346</b>
No. of Positions (FTE)			106.00	106.00

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



CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi 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				3,972,303	3,972,303
Travel				59,674	59,674
Contractual Services				1,013,249	1,013,249
Commodities				519,063	519,063
Other Than Equipment					
Equipment				187,927	187,927
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,752,216</b>	<b>5,752,216</b>
No. of Positions (FTE)				102.00	102.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,131,195	4,131,195
Travel				61,464	61,464
Contractual Services				1,043,646	1,043,646
Commodities				534,635	534,635
Other Than Equipment					
Equipment				189,806	189,806
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,960,746</b>	<b>5,960,746</b>
No. of Positions (FTE)				101.00	101.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	19,264				19,264
Contractual Services	78,896				78,896
Commodities	57,793				57,793
Other Than Equipment					
Equipment	86,689				86,689
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>242,642</b>				<b>242,642</b>
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**

Northwest Mississippi 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	165,100				165,100
Travel					
Contractual Services	80,600				80,600
Commodities					
Other Than Equipment					
Equipment	742,939				742,939
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>988,639</b>				<b>988,639</b>
No. of Positions (FTE)	3.00				3.00

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

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	165,100			4,131,195	4,296,295
Travel	19,264			61,464	80,728
Contractual Services	159,496			1,043,646	1,203,142
Commodities	57,793			534,635	592,428
Other Than Equipment					
Equipment	829,628			189,806	1,019,434
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,231,281</b>			<b>5,960,746</b>	<b>7,192,027</b>
No. of Positions (FTE)	3.00			101.00	104.00

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

**CONTINUATION AND EXPANDED REQUEST**

Northwest Mississippi 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				4,167,989	4,167,989
Travel				2,124	2,124
Contractual Services		931,531		1,258,578	2,190,109
Commodities				598,589	598,589
Other Than Equipment					
Equipment				131,122	131,122
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>931,531</b>		<b>6,158,402</b>	<b>7,089,933</b>
No. of Positions (FTE)				136.00	136.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,399,708	4,399,708
Travel				2,188	2,188
Contractual Services				2,255,812	2,255,812
Commodities				616,547	616,547
Other Than Equipment					
Equipment				132,433	132,433
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>7,406,688</b>	<b>7,406,688</b>
No. of Positions (FTE)				140.00	140.00

	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	40,000				40,000
Commodities	15,000				15,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>55,000</b>				<b>55,000</b>
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**

Northwest Mississippi 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	329,000				329,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>329,000</b>				<b>329,000</b>
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				4,399,708	4,399,708
Travel				2,188	2,188
Contractual Services	369,000			2,255,812	2,624,812
Commodities	15,000			616,547	631,547
Other Than Equipment					
Equipment				132,433	132,433
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>384,000</b>			<b>7,406,688</b>	<b>7,790,688</b>
No. of Positions (FTE)				140.00	140.00

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

**PROGRAM DECISION UNITS**

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Health/life Insurance	Shift In Eef Due To Enroll	Retirement Employer's Share	New Positions
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>24,358,020</b>						<b>232,778</b>	<b>266,500</b>
GENERAL	16,617,591				77,077		232,778	266,500
ST.SUP.SPECIAL	3,492,967							
FEDERAL	2,672,269							
OTHER	1,575,193				( 77,077)			
<b>TRAVEL</b>	<b>256,382</b>			<b>77,058</b>				
GENERAL				77,058				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	256,382							
<b>CONTRACTUAL</b>	<b>1,113,798</b>			<b>115,586</b>		( 1,164)		
GENERAL				115,586				
ST.SUP.SPECIAL						( 1,164)		
FEDERAL								
OTHER	1,113,798							
<b>COMMODITIES</b>	<b>817,265</b>			<b>231,172</b>				
GENERAL				231,172				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	817,265							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>617,359</b>			<b>308,172</b>				
GENERAL				308,172				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	617,359							
<b>VEHICLES</b>	<b>170,055</b>			<b>38,585</b>				
GENERAL				38,585				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	170,055							
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,283,490</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,283,490							
<b>TOTAL</b>	<b>28,616,369</b>			<b>770,573</b>		( 1,164)	<b>232,778</b>	<b>266,500</b>

**FUNDING:**

GENERAL FUNDS	16,617,591			770,573	77,077		232,778	266,500
ST.SUP.SPCL.FUNDS	3,492,967					( 1,164)		
FEDERAL FUNDS	2,672,269							
OTHER SP.FUNDS	5,833,542				( 77,077)			
<b>TOTAL</b>	<b>28,616,369</b>			<b>770,573</b>		( 1,164)	<b>232,778</b>	<b>266,500</b>

**POSITIONS:**

GENERAL FTE	304.00							5.00
ST.SUP.SPCL.FTE	90.00							
FEDERAL FTE	48.00							
OTHER SP FTE	30.00							
<b>TOTAL FTE</b>	<b>472.00</b>							<b>5.00</b>

**PRIORITY LEVEL:**

				1	1	1	1	1
	Workforce Development Centers	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn's	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allian
<b>EXPENDITURES:</b>								
<b>SALARIES</b>					<b>84,500</b>	<b>253,500</b>		<b>65,000</b>
GENERAL					84,500	253,500		65,000
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>10,000</b>		<b>10,000</b>	<b>22,675</b>	<b>5,000</b>	<b>36,000</b>		<b>6,000</b>
GENERAL	10,000		10,000	22,675	5,000	36,000		6,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>40,000</b>		<b>40,000</b>	<b>34,012</b>	<b>20,000</b>	<b>275,133</b>		<b>7,000</b>
GENERAL	40,000		40,000	34,012	20,000	275,133		7,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>30,000</b>		<b>35,000</b>	<b>68,024</b>	<b>16,000</b>	<b>100,000</b>		<b>8,000</b>
GENERAL	30,000		35,000	68,024	16,000	100,000		8,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>35,000</b>	<b>150,000</b>	<b>90,000</b>	<b>102,035</b>	<b>20,773</b>	<b>100,000</b>	<b>150,000</b>	<b>4,000</b>
GENERAL	35,000	150,000	90,000	102,035	20,773	100,000	150,000	4,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>115,000</b>	<b>150,000</b>	<b>175,000</b>	<b>226,746</b>	<b>146,273</b>	<b>764,633</b>	<b>150,000</b>	<b>90,000</b>

**FUNDING:**

GENERAL FUNDS	115,000	150,000	175,000	226,746	146,273	764,633	150,000	90,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>115,000</b>	<b>150,000</b>	<b>175,000</b>	<b>226,746</b>	<b>146,273</b>	<b>764,633</b>	<b>150,000</b>	<b>90,000</b>

**POSITIONS:**

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

**PRIORITY LEVEL:**

	1	1	1	1	1	2	1	2
<b>EXPENDITURES:</b>	New Career/tech Programs	Performance Based Funding	Work-based Learning - Cte	Total Funding Change	FY 2013 Total Request			
<b>SALARIES</b>	<b>156,000</b>		<b>54,600</b>	<b>1,112,878</b>	<b>25,470,898</b>			
GENERAL	156,000		54,600	1,189,955	17,807,546			
ST.SUP.SPECIAL					3,492,967			
FEDERAL					2,672,269			
OTHER				( 77,077)	1,498,116			
<b>TRAVEL</b>	<b>10,000</b>	<b>5,000</b>	<b>3,400</b>	<b>185,133</b>	<b>441,515</b>			
GENERAL	10,000	5,000	3,400	185,133	185,133			
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER					256,382			
<b>CONTRACTUAL</b>	<b>14,000</b>	<b>50,000</b>	<b>10,000</b>	<b>604,567</b>	<b>1,718,365</b>			
GENERAL	14,000	50,000	10,000	605,731	605,731			
ST.SUP.SPECIAL				( 1,164)	( 1,164)			
FEDERAL								
OTHER					1,113,798			
<b>COMMODITIES</b>	<b>20,000</b>	<b>100,000</b>	<b>12,000</b>	<b>620,196</b>	<b>1,437,461</b>			
GENERAL	20,000	100,000	12,000	620,196	620,196			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					817,265			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>50,000</b>	<b>51,000</b>		<b>1,060,980</b>	<b>1,678,339</b>			
GENERAL	50,000	51,000		1,060,980	1,060,980			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					617,359			
<b>VEHICLES</b>				<b>38,585</b>	<b>208,640</b>			
GENERAL				38,585	38,585			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					170,055			
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>					<b>1,283,490</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					1,283,490			
<b>TOTAL</b>	<b>250,000</b>	<b>206,000</b>	<b>80,000</b>	<b>3,622,339</b>	<b>32,238,708</b>			

**FUNDING:**

GENERAL FUNDS	250,000	206,000	80,000	3,700,580	20,318,171			
ST.SUP.SPCL.FUNDS				( 1,164)	3,491,803			
FEDERAL FUNDS					2,672,269			
OTHER SP.FUNDS				( 77,077)	5,756,465			
<b>TOTAL</b>	<b>250,000</b>	<b>206,000</b>	<b>80,000</b>	<b>3,622,339</b>	<b>32,238,708</b>			

**POSITIONS:**

GENERAL FTE	2.00		1.00	13.00	317.00			
ST.SUP.SPCL.FTE					90.00			
FEDERAL FTE					48.00			
OTHER SP FTE					30.00			
<b>TOTAL FTE</b>	<b>2.00</b>		<b>1.00</b>	<b>13.00</b>	<b>485.00</b>			

**PRIORITY LEVEL:**

	1	1	1					
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>SALARIES</b>	<b>1,500,959</b>				<b>1,500,959</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,500,959				1,500,959			
<b>TRAVEL</b>	<b>7,157</b>				<b>7,157</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,157				7,157			
<b>CONTRACTUAL</b>	<b>13,205</b>				<b>13,205</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,205				13,205			

**PROGRAM DECISION UNITS**

Northwest Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>32,610</b>				<b>32,610</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,610				32,610			
<b>CAPITAL-OTE</b>	<b>209,571</b>				<b>209,571</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	209,571				209,571			
<b>EQUIPMENT</b>	<b>87,572</b>				<b>87,572</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	87,572				87,572			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,851,074</b>				<b>1,851,074</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,851,074				1,851,074			
<b>TOTAL</b>	<b>1,851,074</b>				<b>1,851,074</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	50.00				50.00			
<b>TOTAL FTE</b>	<b>50.00</b>				<b>50.00</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,825,835</b>				<b>3,825,835</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,825,835				3,825,835			
<b>TRAVEL</b>	<b>253,817</b>				<b>253,817</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	253,817				253,817			
<b>CONTRACTUAL</b>	<b>408,272</b>				<b>408,272</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	408,272				408,272			
<b>COMMODITIES</b>	<b>386,763</b>				<b>386,763</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	386,763				386,763			
<b>CAPITAL-OTE</b>								



**PROGRAM DECISION UNITS**

Northwest Mississippi Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>53,506</b>				<b>53,506</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	53,506				53,506			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>467,153</b>				<b>467,153</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	467,153				467,153			
<b>TOTAL</b>	<b>5,395,346</b>				<b>5,395,346</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,395,346				5,395,346			
<b>TOTAL</b>	<b>5,395,346</b>				<b>5,395,346</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	106.00				106.00			
<b>TOTAL FTE</b>	<b>106.00</b>				<b>106.00</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic	Training For Security Officer	Basic Operations	Technology Infrastructure	New Technology Positions
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,131,195</b>							<b>58,500</b>
GENERAL								58,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,131,195							
<b>TRAVEL</b>	<b>61,464</b>					<b>19,264</b>		
GENERAL						19,264		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	61,464							
<b>CONTRACTUAL</b>	<b>1,043,646</b>			<b>25,000</b>	<b>25,000</b>	<b>28,896</b>		
GENERAL				25,000	25,000	28,896		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,043,646							
<b>COMMODITIES</b>	<b>534,635</b>					<b>57,793</b>		
GENERAL						57,793		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	534,635							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>189,806</b>					<b>86,689</b>	<b>742,939</b>	
GENERAL						86,689	742,939	

**PROGRAM DECISION UNITS**

Northwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	189,806							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>5,960,746</b>			<b>25,000</b>	<b>25,000</b>	<b>192,642</b>	<b>742,939</b>	<b>58,500</b>

**FUNDING:**

GENERAL FUNDS				25,000	25,000	192,642	742,939	58,500
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,960,746							
<b>TOTAL</b>	<b>5,960,746</b>			<b>25,000</b>	<b>25,000</b>	<b>192,642</b>	<b>742,939</b>	<b>58,500</b>

**POSITIONS:**

GENERAL FTE								1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	101.00							
<b>TOTAL FTE</b>	<b>101.00</b>							<b>1.00</b>

**PRIORITY LEVEL:**

				1	1	1	1	1
<b>EXPENDITURES:</b>	Technology Applications	New Positions	Total Funding Change	FY 2013 Total Request				
<b>SALARIES</b>		<b>106,600</b>	<b>165,100</b>	<b>4,296,295</b>				
GENERAL		106,600	165,100	165,100				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				4,131,195				
<b>TRAVEL</b>			<b>19,264</b>	<b>80,728</b>				
GENERAL			19,264	19,264				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				61,464				
<b>CONTRACTUAL</b>	<b>80,600</b>		<b>159,496</b>	<b>1,203,142</b>				
GENERAL	80,600		159,496	159,496				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,043,646				
<b>COMMODITIES</b>			<b>57,793</b>	<b>592,428</b>				
GENERAL			57,793	57,793				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				534,635				
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>			<b>829,628</b>	<b>1,019,434</b>				
GENERAL			829,628	829,628				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				189,806				
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Northwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>80,600</b>	<b>106,600</b>	<b>1,231,281</b>	<b>7,192,027</b>				

**FUNDING:**

GENERAL FUNDS	80,600	106,600	1,231,281	1,231,281				
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS				5,960,746				
<b>TOTAL</b>	<b>80,600</b>	<b>106,600</b>	<b>1,231,281</b>	<b>7,192,027</b>				

**POSITIONS:**

GENERAL FTE		2.00	3.00	3.00				
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE				101.00				
<b>TOTAL FTE</b>		<b>2.00</b>	<b>3.00</b>	<b>104.00</b>				

**PRIORITY LEVEL:**

	1	1						
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Fuel Costs	Prop/casualty Insurance	Utilities	Built-ins New Facilities	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,399,708</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,399,708							
<b>TRAVEL</b>	<b>2,188</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,188							
<b>CONTRACTUAL</b>	<b>2,255,812</b>				<b>20,000</b>	<b>20,000</b>	<b>329,000</b>	<b>369,000</b>
GENERAL					20,000	20,000	329,000	369,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,255,812							
<b>COMMODITIES</b>	<b>616,547</b>			<b>15,000</b>				<b>15,000</b>
GENERAL				15,000				15,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	616,547							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>132,433</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	132,433							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Northwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>7,406,688</b>			<b>15,000</b>	<b>20,000</b>	<b>20,000</b>	<b>329,000</b>	<b>384,000</b>

**FUNDING:**

GENERAL FUNDS				15,000	20,000	20,000	329,000	384,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	7,406,688							
<b>TOTAL</b>	<b>7,406,688</b>			<b>15,000</b>	<b>20,000</b>	<b>20,000</b>	<b>329,000</b>	<b>384,000</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	140.00							
<b>TOTAL FTE</b>	<b>140.00</b>							

**PRIORITY LEVEL:**

				<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
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	FY 2013 Total Request							
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,399,708</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,399,708							
<b>TRAVEL</b>	<b>2,188</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,188							
<b>CONTRACTUAL</b>	<b>2,624,812</b>							
GENERAL	369,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,255,812							
<b>COMMODITIES</b>	<b>631,547</b>							
GENERAL	15,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	616,547							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>132,433</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	132,433							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Northwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

<b>TOTAL</b>	<b>7,790,688</b>							
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**FUNDING:**

GENERAL FUNDS	384,000							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	7,406,688							
<b>TOTAL</b>	<b>7,790,688</b>							

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	140.00							
<b>TOTAL FTE</b>	<b>140.00</b>							

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

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

**II. Program Objective:**

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

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

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

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

Funding is necessary to meet the expected increase in the costs of goods, services, and technology upgrades that will be necessary for the basic operation of the college.

**(E) Health/Life Insurance:**

Funding is necessary to fund health insurance for all of the college's employees and allow for a funding shift from Health Insurance Carryover funds.

**(F) Shift in EEF Due to Enroll:**

Necessary to reflect a funding shift in EEF funding due to enrollment changes.

**(G) Retirement Employer's Share:**

Funding is necessary to fund the increase in the employer's share of the contribution to the MS Public Employees Retirement System.

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

**PROGRAM NARRATIVE**

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

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(H) New Positions:**

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

**(I) Workforce Development Cent:**

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

**(J) Workforce Equipment:**

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

**(K) Advanced Training Centers:**

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

**(L) High Cost Programs:**

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

**(M) Train Additional ADN's:**

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

**(N) Dropout Recovery Initiativ:**

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

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

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

**(P) MS Entreprenural Alliance:**

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

**(Q) New Career/Tech Programs:**

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

**(R) Performance Based Funding:**

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

**(S) Work-Based Learning - CTE:**

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

**PROGRAM NARRATIVE**

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

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME



**PROGRAM NARRATIVE**

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

Northwest Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

**II. Program Objective:**

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

**PROGRAM NARRATIVE**

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

Northwest Mississippi Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM NARRATIVE**

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

Northwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

The goals of the Institutional Support Program are to:

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

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

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

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

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

**(F) Basic Operations:**

Funding is necessary to meet the expected increase in the costs of goods, services , and technology upgrades that will be necessary for the basic operation of the college.

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

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

**(H) New Technology Positions:**

An additional technology position is requested to provide adequate service to students, faculty, and staff in addressing technology issues.

**(I) Technology Applications:**

Funding is necessary to upgrade existing software applications or purchase new software to remain compatible with the latest technology available.

**(J) New Positions:**

Additional staff are needed to keep up with growth in enrollment and to maintain effective service to the students.

**PROGRAM NARRATIVE**

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

Northwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

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

Additional funding is necessary due to increasing fuel prices.

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

Additional funding is necessary to help cover the increasing cost to insure the college's facilities and for toehr insurance purposes.

**(F) Utilities:**

Additional funding is necessary to provide funds for the increasing cost of electricity, gas, and water.

**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) Built-ins New Facilities:**

Additional funding is necessary to help off-set the additional costs that will be incurred with the addition of new buildings added to the campus.

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

Northwest Mississippi Community College  
 AGENCY NAME

1 - INSTRUCTION  
 PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	5,154.00	5,411.00	5,682.00
2 Number of FTE students in ADN	265.00	278.00	291.00
3 Number of FTE students in Career-Tech Programs	1,444.00	1,516.00	1,592.00
4 Number of FTE students in ABE & GED	261.00	274.00	288.00
5 Number served (headcount) through Workforce Center	12,224.00	14,000.00	14,000.00
6 Number of Approved Vo-Tech Programs	43.00	45.00	45.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,870.00	2,908.00	3,121.00
2 Cost per FTE student - Career -Tech	4,945.00	5,662.00	6,075.00
3 Cost per FTE student - Other	11,979.00	12,334.00	10,012.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical ____3912_____	3,912.00	2,383.00	2,454.00
2 Number of students passing the GED __700__	700.00	650.00	600.00
3 Average grade level gain on TABE of similar measurement test _1.0__	1.00	1.00	1.00
4 Number of Vo-Tech Graduates who are considered positively placed in employment ____443_____	443.00	456.00	469.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	3.01	3.25	3.30
6 Average class size (Students/Class) 21	21.00	21.00	21.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	96.00	97.00	98.00
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	71.00	73.00	75.00

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

<u>Northwest Mississippi Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$6,100.00.	6,410.00	6,419.00	6,767.00

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

Northwest Mississippi Community College  
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT  
 PROGRAM NAME

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

	<u>FY 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	7,312.00	7,669.00	8,048.00

**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	206.96	241.37	230.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	3.00	3.00	3.10

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

Northwest Mississippi Community College  
 AGENCY NAME

3 - STUDENT SERVICES  
 PROGRAM NAME

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

	<u>FY 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	7,312.00	7,669.00	8,048.00
2 Number of FTE students applying for student aid	6,373.00	6,692.00	6,825.00

**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	711.64	703.52	670.39

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

	<u>FY 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 _8044_____.	8,044.00	8,205.00	8,287.00
2 The average amount of financial aid received per student will be \$ 4405_____.	4,405.00	4,669.00	4,903.00



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

Northwest Mississippi Community College  
 AGENCY NAME

4 - INSTITUTIONAL SUPPORT  
 PROGRAM NAME

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

	<u>FY 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	7,312.00	7,669.00	8,048.00

**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	786.68	777.25	893.64

**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.)

	<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 __1694__	1,694.00	1,912.00	1,969.00
2 Percent of institutional support to total budget will be 14% or less.	12.30	12.10	13.20

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

Northwest Mississippi Community College  
 AGENCY NAME

5 - PHYSICAL PLANT OPERATION  
 PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Building square footage maintained	1,202,219.00	1,198,869.00	1,263,104.00
2 Acres maintained	258.86	258.86	259.86

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	5.89	6.17	6.16
2 Cost of maintenance per acre	27,354.82	28,575.37	29,941.97
3 Cost of maintenance per FTE	969.62	965.79	968.02

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 85% of ADA Compliance	92.00	93.00	94.00
2 Number of student injuries on community & junior college grounds (Students). 91	8.00	7.00	6.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	25.00	20.00	16.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

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

Northwest Mississippi Community College

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	16,617,591	( 498,528)	16,119,063	( 3.00%)
ST.SUPPORT SPECIAL	3,492,967		3,492,967	
FEDERAL	2,672,269		2,672,269	
OTHER SPECIAL	5,833,542		5,833,542	
<b>TOTAL</b>	<b>28,616,369</b>	<b>( 498,528)</b>	<b>28,117,841</b>	
<b>Narrative Explanation:</b> The college expends most of its General Fund appropriation on instructional salaries. A 3% reduction in General Fund support would most likely be covered by reserve funds or replaced with local funds. A 3% reduction could possible result in a tuition increase for students.				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,851,074		1,851,074	
<b>TOTAL</b>	<b>1,851,074</b>		<b>1,851,074</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,395,346		5,395,346	
<b>TOTAL</b>	<b>5,395,346</b>		<b>5,395,346</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,960,746		5,960,746	
<b>TOTAL</b>	<b>5,960,746</b>		<b>5,960,746</b>	
<b>Narrative Explanation:</b>				

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

Northwest Mississippi Community College \_\_\_\_\_

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) PHYSICAL PLANT OPERATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	7,406,688		7,406,688	
<b>TOTAL</b>	<b>7,406,688</b>		<b>7,406,688</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	16,617,591	( 498,528)	16,119,063	( 3.00%)
ST.SUPPORT SPECIAL	3,492,967		3,492,967	
FEDERAL	2,672,269		2,672,269	
OTHER SPECIAL	26,447,396		26,447,396	
<b>TOTAL</b>	<b>49,230,223</b>	<b>( 498,528)</b>	<b>48,731,695</b>	

## BOARD OF TRUSTEES MEMBERS MEMBERS

Northwest Mississippi Community College  
Agency

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

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

B. Estimated number of meetings FY2012

12

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Northwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition			
Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	122,143	125,807	132,098
Telephone - Local, Long Dist., Install. 703	265,767	273,740	287,427
Transportation of Goods			
Electricity 707	987,172	1,016,787	1,424,157
Gas 708	232,099	239,062	607,546
Water & Sewage & Other 709-711	83,402	85,904	90,199
<b>TOTAL (B)</b>	<b>1,690,583</b>	<b>1,741,300</b>	<b>2,541,427</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	65,232	67,189	70,548
<b>TOTAL (C)</b>	<b>65,232</b>	<b>67,189</b>	<b>70,548</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	122,174	125,840	132,131
Film Rentals 713			
<b>TOTAL (D)</b>	<b>122,174</b>	<b>125,840</b>	<b>132,131</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	168,246	173,293	181,958
Service Contracts on Equipment 706	209,635	215,924	226,720
<b>TOTAL (E)</b>	<b>377,881</b>	<b>389,217</b>	<b>408,678</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit	286	295	309
6162X Accounting (61621-61624)	24,900	25,647	26,929
6163X Legal (61630-61636)	2,702	2,783	2,922
6164X Medical Services (61641-61646)	55,826	57,500	60,376
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	7,508	7,733	8,120
61690 Security Services			
<b>TOTAL (F)</b>	<b>91,222</b>	<b>93,958</b>	<b>98,656</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	484,644	499,183	613,275
Binding 716			
Printing & Reproduction Service 704	263,563	271,470	285,043
Other 717	1,389,698	1,431,389	1,502,959
<b>TOTAL (G)</b>	<b>2,137,905</b>	<b>2,202,042</b>	<b>2,401,277</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education			
Software Acquisition 719	80,136	82,540	175,800
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	128,783	132,647	139,279

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Northwest Mississippi 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
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
ITS Fees - Procurement Services 715			
<b>TOTAL (H)</b>	<b>208,919</b>	<b>215,187</b>	<b>315,079</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>4,693,916</b>	<b>4,834,733</b>	<b>5,967,796</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			1,134,227
STATE SUPPORT SPECIAL FUNDS	931,531		-1,164
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,762,385	4,834,733	4,834,733
<b>TOTAL FUNDS</b>	<b>4,693,916</b>	<b>4,834,733</b>	<b>5,967,796</b>

**SCHEDULE C  
COMMODITIES**

Northwest Mississippi 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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	327,188	337,004	468,573
Small Tools 725	19,102	19,675	20,659
Landscape, Fertilizer, Poison 727-729	62,540	64,416	67,637
<b>Total (A)</b>	<b>408,830</b>	<b>421,095</b>	<b>556,869</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732	3,560	3,667	3,850
Office Supplies and Materials 722	203,620	209,729	277,575
<b>Total (B)</b>	<b>207,180</b>	<b>213,396</b>	<b>281,425</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	72,826	75,011	78,762
Vehicle Tags, Taxes, Inspections 745	184	190	199
Other Current Expenses 749	157,711	162,442	227,925
<b>Total (C)</b>	<b>230,721</b>	<b>237,643</b>	<b>306,886</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	671,229	691,366	955,373
<b>Total (D)</b>	<b>671,229</b>	<b>691,366</b>	<b>955,373</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	126,689	130,490	194,374
Food for Persons 751	144,848	149,193	156,653
Uniforms 752	22,683	23,363	24,532
Bad Debts 748	204,233	210,360	220,878
Other Supplies & Materials 731	156,500	161,195	226,614
Minor Equipment (less than \$500) 755	144,406	148,738	156,175
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747	952	981	1,030
<b>Total (E)</b>	<b>800,311</b>	<b>824,320</b>	<b>980,256</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>2,318,271</b>	<b>2,387,820</b>	<b>3,080,809</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			692,989
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,318,271	2,387,820	2,387,820
<b>TOTAL FUNDS</b>	<b>2,318,271</b>	<b>2,387,820</b>	<b>3,080,809</b>



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

Northwest Mississippi Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films 851,852	190,454	196,168	196,168
Periodicals 854	13,013	13,403	13,403
Library Database System			
<b>TOTAL (C)</b>	<b>203,467</b>	<b>209,571</b>	<b>209,571</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>203,467</b>	<b>209,571</b>	<b>209,571</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	203,467	209,571	209,571
<b>TOTAL FUNDS</b>	<b>203,467</b>	<b>209,571</b>	<b>209,571</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Northwest Mississippi 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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831		113,292		114,425	1	210,884	210,884
(R) Replacement (Road Mach) 831							
<b>TOTAL (B)</b>		<b>113,292</b>		<b>114,425</b>			<b>210,884</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821		218,784		171,886	1	422,681	422,681
(R) Replacement (Off Mach) 821							
<b>TOTAL (C)</b>		<b>218,784</b>		<b>171,886</b>			<b>422,681</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX					1	771,677	771,677
(R) Replacement (Data Proc & Comp Equip)							
<b>TOTAL (D)</b>							<b>771,677</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811		1,223,899		794,365	1	1,566,042	1,566,042
(R) Replacement (Ed Furn & Equip) 811							
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
<b>TOTAL (F)</b>		<b>1,223,899</b>		<b>794,365</b>			<b>1,566,042</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>1,555,975</b>		<b>1,080,676</b>			<b>2,971,284</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							1,890,608
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,555,975		1,080,676			1,080,676
<b>TOTAL FUNDS</b>		<b>1,555,975</b>		<b>1,080,676</b>			<b>2,971,284</b>

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

Northwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2011	FY Ending	June 30, 2012	FY Ending	June 30, 2013
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	1		168,372		170,055		
63310 Automobile, Mid Size Sedan (AU MS)						8	208,640
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>1</b>		<b>168,372</b>		<b>170,055</b>	<b>8</b>	<b>208,640</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>168,372</b>		<b>170,055</b>		<b>208,640</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							38,585
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			168,372		170,055		170,055
<b>TOTAL FUNDS</b>			<b>168,372</b>		<b>170,055</b>		<b>208,640</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Northwest Mississippi Community College  
Name of Agency

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Northwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	1,699,654	1,750,643	1,750,643
Awards 741			
<b>TOTAL (C)</b>	<b>1,699,654</b>	<b>1,750,643</b>	<b>1,750,643</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,699,654	1,750,643	1,750,643
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	896,969		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	802,685	1,750,643	1,750,643
<b>TOTAL FUNDS</b>	<b>1,699,654</b>	<b>1,750,643</b>	<b>1,750,643</b>

**NARRATIVE**  
**2013 BUDGET REQUEST**

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

During FY2013, Northwest Mississippi Community College plans to serve more than 16,000 students and provide workforce training for many industries in its eleven county district. Our stated goal is to provide excellence in educational programs; to maintain quality educational support services; to continue responsive administrative processes; to ensure efficient use of financial and physical resources; and to assure institutional effectiveness. This budget request reflects the funding necessary to enable the College to effectively pursue these goals in an efficient and effective manner. Increases in state funding are necessary to ensure that Northwest Mississippi Community College continues to achieve its goals and remains an effective institution of higher education.

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

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
XXX NEW			163,754	
<b>Total Out of State Travel Cost</b>			<b>\$163,754</b>	

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

Northwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
Office of State Auditor / Audit		286	295	309	
<i>Comp. Rate: \$40.79 per hour</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>286</b>	<b>295</b>	<b>309</b>	
6162X Accounting (61621-61624)					
Dwight L Young Group / Audit		24,900	25,647	26,929	
<i>Comp. Rate: \$24900 per Audit</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>24,900</b>	<b>25,647</b>	<b>26,929</b>	
6163X Legal (61630-61636)					
Lamar & Hannaford / Legal		2,231	2,298	2,413	
<i>Comp. Rate: \$150-\$175 per hr</i>					
Watkins, Ludlam, Winter & Stennis / Legal		471	485	509	
<i>Comp. Rate: \$92.00 per hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>2,702</b>	<b>2,783</b>	<b>2,922</b>	
6164X Medical Services (61641-61646)					
University Sports Medicine / Medical		8,620	8,879	9,322	
<i>Comp. Rate: \$319.25 Avg per visit</i>					
Baptist Memorial Hospital / Medical		14,158	14,583	15,312	
<i>Comp. Rate: \$707.85 Avg per visit</i>					
Mid South Imaging & Therapeutic / Medical		2,672	2,752	2,890	
<i>Comp. Rate: \$267.20 avg per visit</i>					
Mays Pharmacy / Medical		37	38	40	
<i>Comp. Rate: \$37.39 per visit</i>					
Bledsoe Braces / Medical		99	102	107	
<i>Comp. Rate: \$99.35 per visit</i>					
CAS of TN / Medical		66	68	71	
<i>Comp. Rate: \$66.00 per visit</i>					
Walmart Pharmacy / Medical		1,124	1,158	1,216	
<i>Comp. Rate: \$44.94 avg per visit</i>					
North Oak Regional Medical Hospital / Medical		12,426	12,799	13,439	
<i>Comp. Rate: \$2485.13 avg per visit</i>					
Medco Supply / Medical		1,475	1,519	1,595	
<i>Comp. Rate: \$368.70 avg per visit</i>					
Convenient Care Clinic / Medical		398	409	430	
<i>Comp. Rate: \$79.61 avg per visit</i>					
Cornerstone Rehab of Oxford / Medical		308	317	333	
<i>Comp. Rate: \$308.00 per visit</i>					
Cornerstone Rehabilitation / Medical		2,232	2,299	2,414	
<i>Comp. Rate: \$558.10 avg per visit</i>					
Duratech Med Inc. / Medical		95	98	103	
<i>Comp. Rate: \$95.70 per visit</i>					
Hanger Prosthetics / Medical		715	736	773	
<i>Comp. Rate: \$357.40 avg per visit</i>					
Med Stat Ems Inc / Medical		1,202	1,238	1,300	
<i>Comp. Rate: \$601.00 avg per visit</i>					



**FEES, PROFESSIONAL AND OTHER SERVICES**

Northwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
North Oak Hospital / Medical <i>Comp. Rate: \$653.25 avg per visit</i>		2,613	2,691	2,826	
Oxford Rehab / Medical <i>Comp. Rate: \$125.00 avg per visit</i>		500	515	541	
Vascular Access of Mphs / Medical <i>Comp. Rate: \$81.39 per visit</i>		81	83	88	
Oxford Surgery Center / Medical <i>Comp. Rate: \$422.89 avg per visit</i>		1,692	1,743	1,830	
Kidney Disease Consultant / Medical <i>Comp. Rate: \$212.85 avg per visit</i>		425	438	460	
Internal Medicine Assoc. / Medical <i>Comp. Rate: \$262.00 avg per visit</i>		524	539	567	
Ortho One Orthopaedic O.B / Medical <i>Comp. Rate: \$259.27 avg per visit</i>		778	801	841	
The Eye Care Center / Medical <i>Comp. Rate: \$60.00 Per visit</i>		60	62	65	
MSK Group / Medical <i>Comp. Rate: \$155.77 per visit</i>		156	161	169	
ST Vincents Physicians Svcs / Medical <i>Comp. Rate: \$166.05 avg per visit</i>		498	513	538	
SE Emergency Physicians / Medical <i>Comp. Rate: \$820.00 per visit</i>		820	845	887	
West Clinic PC / Medical <i>Comp. Rate: \$683.92 avg per visit</i>		2,052	2,114	2,219	
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<u>55,826</u>	<u>57,500</u>	<u>60,376</u>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
RAB / Collections <i>Comp. Rate: 1/3 of collections</i>		7,508	7,733	8,120	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>7,508</u>	<u>7,733</u>	<u>8,120</u>	
61690 Security Services					
<b>TOTAL 61690 Security Services</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>91,222</b>	<b>93,958</b>	<b>98,656</b>	

**VEHICLE PURCHASE DETAILS**

Northwest Mississippi Community College  
 Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Mid Size Sedan (AU MS)</b>				
2013	Passenger Van	Fleet	General	25,000
2013	Other	Fleet	General	33,640
2013	Passenger Van	Fleet	General	25,000
2013	Passenger Van	Fleet	General	25,000
2013	Passenger Van	Fleet	General	25,000
2013	Passenger Van	Fleet	General	25,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>158,640</b>
<b>Work Vehicles</b>				
2013	Pickup	Fleet	General	25,000
2013	Pickup	Fleet	General	25,000
<b>TOTAL WORK VEHICLES</b>				<b>50,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>208,640</b>

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

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

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
	EXCEL SPREADSHE	1900	ET ATTACHED	Fleet	Various					

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Northwest Mississippi Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Basic Operations		
		Travel	77,058
		Contractual	115,586
		Commodities	231,172
		Equipment	308,172
		Vehicles	38,585
		<b>Total</b>	<b>770,573</b>
		General Funds	770,573
Program # 1 : INSTRUCTION	Health/Life Insurance		
		<b>Total</b>	<b>77,077</b>
		General Funds	77,077
		Other Special Funds	-77,077
Program # 1 : INSTRUCTION	New Positions		
		Salaries	266,500
		<b>Total</b>	<b>266,500</b>
		General Funds	266,500
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Travel	10,000
		Contractual	40,000
		Commodities	30,000
		Equipment	35,000
		<b>Total</b>	<b>115,000</b>
		General Funds	115,000
Program # 1 : INSTRUCTION	Workforce Equipment		
		Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Travel	10,000
		Contractual	40,000
		Commodities	35,000
		Equipment	90,000
		<b>Total</b>	<b>175,000</b>
		General Funds	175,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Northwest Mississippi Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	High Cost Programs		
		Travel	22,675
		Contractual	34,012
		Commodities	68,024
		Equipment	102,035
		<b>Total</b>	<b>226,746</b>
		General Funds	226,746
Program # 1 : INSTRUCTION	Train Additional ADN's		
		Salaries	84,500
		Travel	5,000
		Contractual	20,000
		Commodities	16,000
		Equipment	20,773
		<b>Total</b>	<b>146,273</b>
		General Funds	146,273
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	New Career/Tech Programs		
		Salaries	156,000
		Travel	10,000
		Contractual	14,000
		Commodities	20,000
		Equipment	50,000
		<b>Total</b>	<b>250,000</b>
		General Funds	250,000
Program # 1 : INSTRUCTION	Performance Based Funding		
		Travel	5,000
		Contractual	50,000
		Commodities	100,000
		Equipment	51,000
		<b>Total</b>	<b>206,000</b>
		General Funds	206,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Northwest Mississippi Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Work-Based Learning - CTE		
		Salaries	54,600
		Travel	3,400
		Contractual	10,000
		Commodities	12,000
		<b>Total</b>	<b>80,000</b>
		General Funds	80,000
Program # 1 : INSTRUCTION	Shift in EEF Due to Enrollment		
		Contractual	-1,164
		<b>Total</b>	<b>-1,164</b>
		St.Sup.Special Funds	-1,164
Program # 1 : INSTRUCTION	Retirement Employer's Share		
		Salaries	232,778
		<b>Total</b>	<b>232,778</b>
		General Funds	232,778
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic		
		Contractual	25,000
		<b>Total</b>	<b>25,000</b>
		General Funds	25,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officers		
		Contractual	25,000
		<b>Total</b>	<b>25,000</b>
		General Funds	25,000
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure		
		Equipment	742,939
		<b>Total</b>	<b>742,939</b>
		General Funds	742,939
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions		
		Salaries	58,500
		<b>Total</b>	<b>58,500</b>
		General Funds	58,500

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Northwest Mississippi Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Technology Applications	Contractual	80,600
		<b>Total</b>	<b>80,600</b>
		General Funds	80,600
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations	Travel	19,264
		Contractual	28,896
		Commodities	57,793
		Equipment	86,689
		<b>Total</b>	<b>192,642</b>
		General Funds	192,642
Program # 4 : INSTITUTIONAL SUPPORT	New Positions	Salaries	106,600
		<b>Total</b>	<b>106,600</b>
		General Funds	106,600
Program # 5 : PHYSICAL PLANT OPERATION	Fuel Costs	Commodities	15,000
		<b>Total</b>	<b>15,000</b>
		General Funds	15,000
Program # 5 : PHYSICAL PLANT OPERATION	Prop/Casualty Insurance	Contractual	20,000
		<b>Total</b>	<b>20,000</b>
		General Funds	20,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	20,000
		<b>Total</b>	<b>20,000</b>
		General Funds	20,000
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities	Contractual	329,000
		<b>Total</b>	<b>329,000</b>
		General Funds	329,000

**Priority # 2**

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

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

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 2</b>			
Program # 1 : INSTRUCTION			
	Dropout Recovery Initiative		
		Salaries	253,500
		Travel	36,000
		Contractual	275,133
		Commodities	100,000
		Equipment	100,000
		<b>Total</b>	<b>764,633</b>
		General Funds	764,633
Program # 1 : INSTRUCTION			
	MS Entreprenural Alliance		
		Salaries	65,000
		Travel	6,000
		Contractual	7,000
		Commodities	8,000
		Equipment	4,000
		<b>Total</b>	<b>90,000</b>
		General Funds	90,000



**CAPITAL LEASES**

Northwest Mississippi Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	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

Northwest Mississippi 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
<b>PERSONAL SERVICES</b>	( 498,528)				( 498,528)
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	( 498,528)				( 498,528)