

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, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	36,986,924	37,296,737	37,296,737		
a. Additional Compensation			1,124,418		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	8,744	10,080	10,080		
Total Salaries, Wages & Fringe Benefits	36,995,668	37,306,817	38,431,235	1,124,418	3.01%
2. Travel					
a. Travel & Subsistence (In-State)	459,857	469,021	627,180	158,159	33.72%
b. Travel & Subsistence (Out-of-State)	144,622	153,591	310,227	156,636	101.98%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	604,479	622,612	937,407	314,795	50.56%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,666,380	1,691,374	2,800,295	1,108,921	65.56%
c. Public Information	79,107	80,294	82,703	2,409	3.00%
d. Rents	122,454	124,291	128,020	3,729	3.00%
e. Repairs & Service	311,500	316,172	325,657	9,485	2.99%
f. Fees, Professional & Other Services	83,290	84,542	87,066	2,524	2.98%
g. Other Contractual Services	3,147,996	3,280,323	3,534,783	254,460	7.75%
h. Data Processing	263,209	267,157	286,696	19,539	7.31%
i. Other					
Total Contractual Services	5,673,936	5,844,153	7,245,220	1,401,067	23.97%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	355,557	360,889	528,466	167,577	46.43%
b. Printing & Office Supplies & Materials	204,145	207,206	218,262	11,056	5.33%
c. Equipment, Repair Parts, Supplies & Accessories	234,442	237,958	353,861	115,903	48.70%
d. Professional & Scientific Supplies & Materials	696,001	745,703	1,047,162	301,459	40.42%
e. Other Supplies & Materials	1,127,156	1,144,064	1,484,385	340,321	29.74%
Total Commodities	2,617,301	2,695,820	3,632,136	936,316	34.73%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	191,326	197,066	197,066		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	48,378	49,104	64,822	15,718	32.00%
c. Office Machines, Furniture, Fixtures & Equipment	170,426	187,437	824,971	637,534	340.13%
d. IS Equipment (Data Processing & Telecommunications)			989,402	989,402	
e. Equipment - Lease Purchase					
f. Other Equipment	744,713	755,884	1,789,476	1,033,592	136.73%
Total Equipment (Schedule D-2)	963,517	992,425	3,668,671	2,676,246	269.66%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,772,584	1,825,762	1,825,762		
TOTAL EXPENDITURES	48,818,811	49,484,655	55,937,497	6,452,842	13.04%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	8,046,790	8,172,335	8,347,120	174,785	2.13%
General Fund Appropriation (Enter General Fund Lapse Below)	16,762,284	16,848,670	23,414,466	6,565,796	38.96%
State Support Special Funds	3,544,234	3,704,841	3,726,334	21,493	0.58%
Federal Funds _____ Other Special Funds (Specify) _____	2,325,385	2,395,147	2,395,147		
Indirect State	3,938,904	4,057,071	4,259,926	202,855	5.00%
Local	22,335,011	22,519,264	23,764,986	1,245,722	5.53%
Health/ Life Insurane Carryover	38,538	134,447		(134,447)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(8,172,335)	(8,347,120)	(9,970,482)	1,623,362	19.44%
TOTAL FUNDS (equals Total Expenditures above)	48,818,811	49,484,655	55,937,497	6,452,842	13.04%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	516	521	537	16	3.07%
b.) Full T-L					
c.) Part Perm.	344	348	348		
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 27, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Northwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	16,762,284	45.30%		16,848,670	45.16%		18,107,535	47.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,544,234	9.58%		3,704,841	9.93%		3,704,841	9.64%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	2,325,385	6.28%		2,395,147	6.42%		2,395,147	6.23%	
10. Indirect State	3,938,904	10.64%		4,057,071	10.87%		4,259,926	11.08%	
11. Local	10,386,323	28.07%		10,166,641	27.25%		9,963,786	25.92%	
12. Health/ Life Insurane Carryover	38,538	0.10%		134,447	0.36%				
13.									
Total Salaries	36,995,668		75.78%	37,306,817		75.39%	38,431,235		68.70%
1. General State Support Special (Specify)							314,795	33.58%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	604,479	100.00%		622,612	100.00%		622,612	66.41%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	604,479		1.23%	622,612		1.25%	937,407		1.67%
1. General State Support Special (Specify)							1,379,574	19.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							21,493	0.29%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	5,673,936	100.00%		5,844,153	100.00%		5,844,153	80.66%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	5,673,936		11.62%	5,844,153		11.81%	7,245,220		12.95%
1. General State Support Special (Specify)							936,316	25.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	2,617,301	100.00%		2,695,820	100.00%		2,695,820	74.22%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	2,617,301		5.36%	2,695,820		5.44%	3,632,136		6.49%

REQUEST BY FUNDING SOURCE

Name of Agency Northwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	191,326	100.00%		197,066	100.00%		197,066	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	191,326		0.39%	197,066		0.39%	197,066		0.35%
1. General _____ State Support Special (Specify) _____							2,676,246	72.94%	
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	963,517	100.00%		992,425	100.00%		992,425	27.05%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	963,517		1.97%	992,425		2.00%	3,668,671		6.55%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Northwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	1,772,584	100.00%		1,825,762	100.00%		1,825,762	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	1,772,584		3.63%	1,825,762		3.68%	1,825,762		3.26%
1. General _____ State Support Special (Specify) _____	16,762,284	34.33%		16,848,670	34.04%		23,414,466	41.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,544,234	7.25%		3,704,841	7.48%		3,726,334	6.66%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	2,325,385	4.76%		2,395,147	4.84%		2,395,147	4.28%	
10. Indirect State	3,938,904	8.06%		4,057,071	8.19%		4,259,926	7.61%	
11. Local	22,209,466	45.49%		22,344,479	45.15%		22,141,624	39.58%	
12. Health/ Life Insurane Carryover	38,538	0.07%		134,447	0.27%				
13.									
TOTAL	48,818,811		100.00%	49,484,655		100.00%	55,937,497		100.00%

SPECIAL FUNDS DETAIL

Northwest Mississippi Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	3,544,234	3,704,841	3,726,334
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		3,544,234	3,704,841	3,726,334

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			251,278	258,816	258,816
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			516,432	531,925	531,925
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)				1,922	1,980	1,980
460 CWSP College Work Study (0)				269,851	277,947	277,947
WIN Center				801,393	825,435	825,435
Upward Bound (0)						
Special Services				261,309	269,148	269,148
Nursing Equipment Grant				4,143	4,267	4,267
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries				61,571	63,418	63,418
FEMA						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
TACCT GRANT				157,486	162,211	162,211
Section A TOTAL				2,325,385	2,395,147	2,395,147

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	8,046,790	8,172,335	8,347,120
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	2,071,286	2,133,425	2,240,096
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	201,335	207,375	217,744
Workforce Education Projects (1)	Mississippi Community College Board	1,569,643	1,616,732	1,697,569
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	16,477,224	16,971,541	17,820,118
441-*** District taxes (2)	Local	5,061,003	5,212,833	5,593,233
521-550's Sales & Servi., Interest, etc (2)	Local	471,648		
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local	325,136	334,890	351,635
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	38,538	134,447	

SPECIAL FUNDS DETAIL

Northwest Mississippi Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	8,046,790	8,172,335	8,347,120
Industrial Training (1)	Mississippi Community College Board	58,216	59,962	62,961
Indirect Cost - State (1)	Mississippi Community College Board	38,424	39,577	41,556
Section B TOTAL		34,359,243	34,883,117	36,372,032
Section S + A + B TOTAL		40,228,862	40,983,105	42,493,513

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Oxford Operating Account			37,034		
Desoto Operating Account			127,864		
General Operating Account			923,237		
Payroll Account			1,122		

* 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, prevents 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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	16,762,284	3,544,234	2,325,385	14,363,765	36,995,668
Travel				604,479	604,479
Contractual Services				5,673,936	5,673,936
Commodities				2,617,301	2,617,301
Other Than Equipment				191,326	191,326
Equipment				963,517	963,517
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,772,584	1,772,584
Total	16,762,284	3,544,234	2,325,385	26,186,908	48,818,811
No. of Positions (FTE)	298.30	89.00	48.00	424.00	859.30

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,848,670	3,704,841	2,395,147	14,358,159	37,306,817
Travel				622,612	622,612
Contractual Services				5,844,153	5,844,153
Commodities				2,695,820	2,695,820
Other Than Equipment				197,066	197,066
Equipment				992,425	992,425
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,825,762	1,825,762
Total	16,848,670	3,704,841	2,395,147	26,535,997	49,484,655
No. of Positions (FTE)	304.00	90.00	48.00	427.00	869.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	168,773			(134,447)	34,326
Travel	117,270				117,270
Contractual Services	255,904	21,493			277,397
Commodities	400,641				400,641
Other Than Equipment					
Equipment	488,886				488,886
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,431,474	21,493		(134,447)	1,318,520
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	856,092				856,092
Travel	182,525				182,525
Contractual Services	1,063,670				1,063,670
Commodities	508,675				508,675
Other Than Equipment					
Equipment	2,133,360				2,133,360
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,744,322				4,744,322
No. of Positions (FTE)	13.00				13.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	234,000				234,000
Travel	15,000				15,000
Contractual Services	60,000				60,000
Commodities	27,000				27,000
Other Than Equipment					
Equipment	54,000				54,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	390,000				390,000
No. of Positions (FTE)	3.00				3.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	18,107,535	3,704,841	2,395,147	14,223,712	38,431,235
Travel	314,795			622,612	937,407
Contractual Services	1,379,574	21,493		5,844,153	7,245,220
Commodities	936,316			2,695,820	3,632,136
Other Than Equipment				197,066	197,066
Equipment	2,676,246			992,425	3,668,671
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,825,762	1,825,762
Total	23,414,466	3,726,334	2,395,147	26,401,550	55,937,497
No. of Positions (FTE)	320.00	90.00	48.00	427.00	885.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

Northwest Mississippi Community College
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	21,798,164	3,726,334	2,395,147	4,672,392	32,592,037
2. INSTRUCTIONAL SUPPORT				1,503,464	1,503,464
3. STUDENT SERVICES				6,763,371	6,763,371
4. INSTITUTIONAL SUPPORT	1,365,917			6,212,630	7,578,547
5. PHYSICAL PLANT OPERATION	250,385			7,249,693	7,500,078
SUMMARY OF ALL PROGRAMS	23,414,466	3,726,334	2,395,147	26,401,550	55,937,497

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	16,762,284	3,544,234	2,325,385	747,149	23,379,052
Travel				231,671	231,671
Contractual Services				2,175,915	2,175,915
Commodities				788,078	788,078
Other Than Equipment					
Equipment				700,554	700,554
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				350,185	350,185
Total	16,762,284	3,544,234	2,325,385	4,993,552	27,625,455
No. of Positions (FTE)	298.30	89.00	48.00	30.00	465.30

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,848,670	3,704,841	2,395,147	433,044	23,381,702
Travel				238,621	238,621
Contractual Services				2,241,192	2,241,192
Commodities				811,720	811,720
Other Than Equipment					
Equipment				721,571	721,571
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				360,691	360,691
Total	16,848,670	3,704,841	2,395,147	4,806,839	27,755,497
No. of Positions (FTE)	304.00	90.00	48.00	30.00	472.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	168,773			(134,447)	34,326
Travel	87,532				87,532
Contractual Services	131,297	21,493			152,790
Commodities	301,506				301,506
Other Than Equipment					
Equipment	355,184				355,184
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,044,292	21,493		(134,447)	931,338
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	690,722				690,722
Travel	182,525				182,525
Contractual Services	469,920				469,920
Commodities	508,675				508,675
Other Than Equipment					
Equipment	1,663,360				1,663,360
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,515,202				3,515,202
No. of Positions (FTE)	10.00				10.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	234,000				234,000
Travel	15,000				15,000
Contractual Services	60,000				60,000
Commodities	27,000				27,000
Other Than Equipment					
Equipment	54,000				54,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	390,000				390,000
No. of Positions (FTE)	3.00				3.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	17,942,165	3,704,841	2,395,147	298,597	24,340,750
Travel	285,057			238,621	523,678
Contractual Services	661,217	21,493		2,241,192	2,923,902
Commodities	837,181			811,720	1,648,901
Other Than Equipment					
Equipment	2,072,544			721,571	2,794,115
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				360,691	360,691
Total	21,798,164	3,726,334	2,395,147	4,672,392	32,592,037
No. of Positions (FTE)	317.00	90.00	48.00	30.00	485.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,248,832	1,248,832
Travel				3,547	3,547
Contractual Services				31,409	31,409
Commodities				35,080	35,080
Other Than Equipment				191,326	191,326
Equipment				46,567	46,567
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,556,761	1,556,761
No. of Positions (FTE)				49.00	49.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,186,297	1,186,297
Travel				3,653	3,653
Contractual Services				32,351	32,351
Commodities				36,132	36,132
Other Than Equipment				197,066	197,066
Equipment				47,965	47,965
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,503,464	1,503,464
No. of Positions (FTE)				50.00	50.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,186,297	1,186,297
Travel			3,653	3,653
Contractual Services			32,351	32,351
Commodities			36,132	36,132
Other Than Equipment			197,066	197,066
Equipment			47,965	47,965
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,503,464	1,503,464
No. of Positions (FTE)			50.00	50.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,904,657	3,904,657
Travel				297,732	297,732
Contractual Services				418,311	418,311
Commodities				445,488	445,488
Other Than Equipment					
Equipment				77,792	77,792
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,422,399	1,422,399
Total				6,566,379	6,566,379
No. of Positions (FTE)				107.00	107.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,021,797	4,021,797
Travel				306,664	306,664
Contractual Services				430,860	430,860
Commodities				458,853	458,853
Other Than Equipment					
Equipment				80,126	80,126
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,465,071	1,465,071
Total				6,763,371	6,763,371
No. of Positions (FTE)				106.00	106.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,021,797	4,021,797
Travel			306,664	306,664
Contractual Services			430,860	430,860
Commodities			458,853	458,853
Other Than Equipment				
Equipment			80,126	80,126
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,465,071	1,465,071
Total			6,763,371	6,763,371
No. of Positions (FTE)			106.00	106.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				4,122,584	4,122,584
Travel				69,648	69,648
Contractual Services				1,001,966	1,001,966
Commodities				780,438	780,438
Other Than Equipment					
Equipment				57,043	57,043
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,031,679	6,031,679
No. of Positions (FTE)				102.00	102.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,246,262	4,246,262
Travel				71,737	71,737
Contractual Services				1,032,025	1,032,025
Commodities				803,851	803,851
Other Than Equipment					
Equipment				58,755	58,755
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,212,630	6,212,630
No. of Positions (FTE)				101.00	101.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	29,738				29,738
Contractual Services	94,607				94,607
Commodities	89,135				89,135
Other Than Equipment					
Equipment	133,702				133,702
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	347,182				347,182
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	165,370				165,370
Travel					
Contractual Services	383,365				383,365
Commodities					
Other Than Equipment					
Equipment	470,000				470,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,018,735				1,018,735
No. of Positions (FTE)	3.00				3.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	165,370			4,246,262	4,411,632
Travel	29,738			71,737	101,475
Contractual Services	477,972			1,032,025	1,509,997
Commodities	89,135			803,851	892,986
Other Than Equipment					
Equipment	603,702			58,755	662,457
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,365,917			6,212,630	7,578,547
No. of Positions (FTE)	3.00			101.00	104.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				4,340,543	4,340,543
Travel				1,881	1,881
Contractual Services				2,046,335	2,046,335
Commodities				568,217	568,217
Other Than Equipment					
Equipment				81,561	81,561
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				7,038,537	7,038,537
No. of Positions (FTE)				136.00	136.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,470,759	4,470,759
Travel				1,937	1,937
Contractual Services				2,107,725	2,107,725
Commodities				585,264	585,264
Other Than Equipment					
Equipment				84,008	84,008
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				7,249,693	7,249,693
No. of Positions (FTE)				140.00	140.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	30,000				30,000
Commodities	10,000				10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	40,000				40,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	210,385				210,385
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	210,385				210,385
No. of Positions (FTE)					

	FY 2014 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				4,470,759	4,470,759
Travel				1,937	1,937
Contractual Services	240,385			2,107,725	2,348,110
Commodities	10,000			585,264	595,264
Other Than Equipment					
Equipment				84,008	84,008
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	250,385			7,249,693	7,500,078
No. of Positions (FTE)				140.00	140.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Health/life	Funding Shift From Hi Carryo	Basic Operations-other	Career/ technical Equipment
EXPENDITURES:								
SALARIES	23,381,702				168,773	(134,447)		
GENERAL	16,848,670				168,773			
ST.SUP.SPECIAL	3,704,841							
FEDERAL	2,395,147							
OTHER	433,044					(134,447)		
TRAVEL	238,621						87,532	
GENERAL							87,532	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	238,621							
CONTRACTUAL	2,241,192			21,493			131,297	
GENERAL							131,297	
ST.SUP.SPECIAL				21,493				
FEDERAL								
OTHER	2,241,192							
COMMODITIES	811,720						301,506	
GENERAL							301,506	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	811,720							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	721,571						355,184	500,000
GENERAL							355,184	500,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	721,571							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	360,691							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	360,691							
TOTAL	27,755,497			21,493	168,773	(134,447)	875,519	500,000

FUNDING:

GENERAL FUNDS	16,848,670				168,773		875,519	500,000
ST.SUP.SPCL.FUNDS	3,704,841			21,493				
FEDERAL FUNDS	2,395,147							
OTHER SP.FUNDS	4,806,839					(134,447)		
TOTAL	27,755,497			21,493	168,773	(134,447)	875,519	500,000

POSITIONS:

GENERAL FTE	304.00							
ST.SUP.SPCL.FTE	90.00							
FEDERAL FTE	48.00							
OTHER SP FTE	30.00							
TOTAL FTE	472.00							

PRIORITY LEVEL:

				1	1	1	1	1
	Train Additional Adn's	Workforce Development Centers	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs
EXPENDITURES:								
SALARIES	169,000				253,500		268,222	156,000
GENERAL	169,000				253,500		268,222	156,000
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL	10,000	10,000	10,000		36,000	116,525		10,000
GENERAL	10,000	10,000	10,000		36,000	116,525		10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	40,000	40,000	40,000		175,133	174,787		14,000
GENERAL	40,000	40,000	40,000		175,133	174,787		14,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	32,000	30,000	35,000		62,100	349,575		20,000
GENERAL	32,000	30,000	35,000		62,100	349,575		20,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	49,000	35,000	55,000	400,000	100,000	524,360		50,000
GENERAL	49,000	35,000	55,000	400,000	100,000	524,360		50,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	300,000	115,000	140,000	400,000	626,733	1,165,247	268,222	250,000

FUNDING:

GENERAL FUNDS	300,000	115,000	140,000	400,000	626,733	1,165,247	268,222	250,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	300,000	115,000	140,000	400,000	626,733	1,165,247	268,222	250,000

POSITIONS:

GENERAL FTE	2.00				3.00		5.00	2.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	2.00				3.00		5.00	2.00

PRIORITY LEVEL:

	1	1	1	1	2	1	1	1
EXPENDITURES:	National Certification	Entrepreneurship	Total Funding Change	FY 2014 Total Request				
SALARIES		78,000	959,048	24,340,750				
GENERAL		78,000	1,093,495	17,942,165				
ST.SUP.SPECIAL				3,704,841				
FEDERAL				2,395,147				
OTHER			(134,447)	298,597				
TRAVEL		5,000	285,057	523,678				
GENERAL		5,000	285,057	285,057				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				238,621				

PROGRAM DECISION UNITS

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
CONTRACTUAL	40,000	6,000	682,710	2,923,902				
GENERAL	40,000	6,000	661,217	661,217				
ST.SUP.SPECIAL			21,493	21,493				
FEDERAL								
OTHER				2,241,192				
COMMODITIES		7,000	837,181	1,648,901				
GENERAL		7,000	837,181	837,181				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				811,720				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		4,000	2,072,544	2,794,115				
GENERAL		4,000	2,072,544	2,072,544				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				721,571				
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				360,691				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				360,691				
TOTAL	40,000	100,000	4,836,540	32,592,037				

FUNDING:

GENERAL FUNDS	40,000	100,000	4,949,494	21,798,164				
ST.SUP.SPCL.FUNDS			21,493	3,726,334				
FEDERAL FUNDS				2,395,147				
OTHER SP.FUNDS			(134,447)	4,672,392				
TOTAL	40,000	100,000	4,836,540	32,592,037				

POSITIONS:

GENERAL FTE		1.00	13.00	317.00				
ST.SUP.SPCL.FTE				90.00				
FEDERAL FTE				48.00				
OTHER SP FTE				30.00				
TOTAL FTE		1.00	13.00	485.00				

PRIORITY LEVEL:

	1	1						
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	1,186,297				1,186,297			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,186,297				1,186,297			
TRAVEL	3,653				3,653			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,653				3,653			
CONTRACTUAL	32,351				32,351			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,351				32,351			
COMMODITIES	36,132				36,132			

PROGRAM DECISION UNITS

Northwest Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,132				36,132			
CAPITAL-OTE	197,066				197,066			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	197,066				197,066			
EQUIPMENT	47,965				47,965			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	47,965				47,965			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,503,464				1,503,464			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,503,464				1,503,464			
TOTAL	1,503,464				1,503,464			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	50.00				50.00			
TOTAL FTE	50.00				50.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	4,021,797				4,021,797			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,021,797				4,021,797			
TRAVEL	306,664				306,664			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	306,664				306,664			
CONTRACTUAL	430,860				430,860			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	430,860				430,860			
COMMODITIES	458,853				458,853			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	458,853				458,853			
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Northwest Mississippi Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	80,126				80,126			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,126				80,126			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,465,071				1,465,071			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,465,071				1,465,071			
TOTAL	6,763,371				6,763,371			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,763,371				6,763,371			
TOTAL	6,763,371				6,763,371			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	106.00				106.00			
TOTAL FTE	106.00				106.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic Even	Enhanced Trng Security Office	Basic Operations-other	Ed Tech New Positions	Ed Technology Based
EXPENDITURES:								
SALARIES	4,246,262						58,770	
GENERAL							58,770	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,246,262							
TRAVEL	71,737					29,738		
GENERAL						29,738		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	71,737							
CONTRACTUAL	1,032,025			25,000	25,000	44,607		
GENERAL				25,000	25,000	44,607		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,032,025							
COMMODITIES	803,851					89,135		
GENERAL						89,135		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	803,851							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	58,755					133,702		320,000
GENERAL						133,702		320,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Northwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	58,755							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,212,630			25,000	25,000	297,182	58,770	320,000

FUNDING:

GENERAL FUNDS				25,000	25,000	297,182	58,770	320,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,212,630							
TOTAL	6,212,630			25,000	25,000	297,182	58,770	320,000

POSITIONS:

GENERAL FTE							1.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	101.00							
TOTAL FTE	101.00						1.00	

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Ed Tech Infrastructure	Ed Tech Applications	New Positions	Total Funding Change	FY 2014 Total Request			
SALARIES			106,600	165,370	4,411,632			
GENERAL			106,600	165,370	165,370			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					4,246,262			
TRAVEL				29,738	101,475			
GENERAL				29,738	29,738			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					71,737			
CONTRACTUAL		383,365		477,972	1,509,997			
GENERAL		383,365		477,972	477,972			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					1,032,025			
COMMODITIES				89,135	892,986			
GENERAL				89,135	89,135			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					803,851			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	150,000			603,702	662,457			
GENERAL	150,000			603,702	603,702			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					58,755			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Northwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	150,000	383,365	106,600	1,365,917	7,578,547			

FUNDING:

GENERAL FUNDS	150,000	383,365	106,600	1,365,917	1,365,917			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS					6,212,630			
TOTAL	150,000	383,365	106,600	1,365,917	7,578,547			

POSITIONS:

GENERAL FTE			2.00	3.00	3.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE					101.00			
TOTAL FTE			2.00	3.00	104.00			

PRIORITY LEVEL:

	1	1	1					
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper Fuel Costs	Basic Oper P/c Insurance	Basic Oper Utilities	Built-ins For New Facilities	Total Funding Change
SALARIES	4,470,759							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,470,759							
TRAVEL	1,937							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,937							
CONTRACTUAL	2,107,725				15,000	15,000	210,385	240,385
GENERAL					15,000	15,000	210,385	240,385
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,107,725							
COMMODITIES	585,264			10,000				10,000
GENERAL				10,000				10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	585,264							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	84,008							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	84,008							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Northwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	7,249,693			10,000	15,000	15,000	210,385	250,385

FUNDING:

GENERAL FUNDS				10,000	15,000	15,000	210,385	250,385
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	7,249,693							
TOTAL	7,249,693			10,000	15,000	15,000	210,385	250,385

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	140.00							
TOTAL FTE	140.00							

PRIORITY LEVEL:

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

	FY 2014 Total Request							
EXPENDITURES:								
SALARIES	4,470,759							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,470,759							
TRAVEL	1,937							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,937							
CONTRACTUAL	2,348,110							
GENERAL	240,385							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,107,725							
COMMODITIES	595,264							
GENERAL	10,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	585,264							
CAPITAL-O/E								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	84,008							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	84,008							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	7,500,078							

PROGRAM DECISION UNITS

Northwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

FUNDING:

GENERAL FUNDS	250,385							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	7,249,693							
TOTAL	7,500,078							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	140.00							
TOTAL FTE	140.00							

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

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 MCCB, 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SHIFT IN EEF DUE TO ENROLL:**

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

(E) HEALTH/LIFE:

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

(F) FUNDING SHIFT FROM HI CARR:

Necessary to reflect a funding shift due to Health/Life Carryover

(G) BASIC OPERATIONS-OTHER:

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):

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) CAREER/TECHNICAL 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.

(I) 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 two additional instructors and provide for other program operational costs.

(J) WORKFORCE DEVELOPMENT CENT:

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

(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) EQUIPMENT FOR WORKFORCE:

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

(M) DROPOUT RECOVERY INITIATIV:

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

(N) 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.

(O) NEW POSITIONS:

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

(P) 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).

(Q) NATIONAL CERTIFICATION:

Additional funding is needed for students that have completed the Career Technical program to take the National Skills Certification test.

(R) ENTREPRENEURSHIP:

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

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) TRAINING FOR CATASTROPIC E:**

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) ENHANCED TRNG SECURITY OFF:

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-OTHER:

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) ED TECH NEW POSITIONS:**

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

(H) ED TECHNOLOGY BASED CLASSR:

Additional funding is needed for technology equipment for additional classrooms.

(I) ED TECH INFRASTRUCTURE:

Funding is necessary to stay abreast of changing technology. NWCC currently operates on a three-year replacement cycle of 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.

(J) ED TECH APPLICATIONS:

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

(K) NEW POSITIONS:

Additional technology positions are requested to provide adequate service to students, faculty and staff in addressing technology issues.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) BASIC OPER FUEL COSTS:**

Additional funding is necessary due to increasing fuel prices.

(E) BASIC OPER P/C INSURANCE:

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

(F) BASIC OPER 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 FOR NEW FACILITI:**

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	5,144.00	5,401.00	5,671.00
2 Number of FTE students in ADN	278.00	292.00	307.00
3 Number of FTE students in Career-Tech Programs	1,003.00	1,053.00	1,106.00
4 Number of FTE students in ABE & GED	264.00	277.00	291.00
5 Number served (headcount) through Workforce Center	20,613.00	15,000.00	15,000.00
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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,655.00	1,439.00	1,609.00
2 Cost per FTE student - Career -Tech	7,173.00	3,954.00	4,420.00
3 Cost per FTE student - Other	3,365.00	1,840.00	2,057.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical __3809	3,809.00	2,194.00	4,000.00
2 Number of students passing the GED _637__	637.00	625.00	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 ____609_____	609.00	609.00	609.00
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	3.03	3.25	3.30
6 Average class size (Students/Class) 21	19.00	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%	94.00	95.00	95.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	71.40	72.00	73.00

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

<u>Northwest Mississippi Community College</u>	<u>1 - INSTRUCTION</u>
AGENCY NAME	PROGRAM NAME
exit a program & are considered positively placed. 91%	
10 Total cost per full-time equivalent student \$5,928.17	5,786.27 5,586.44 6,013.49

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	8,437.00	8,858.00	9,302.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	184.51	169.72	161.62

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	2.90	2.90	3.00

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

Northwest Mississippi Community College
 AGENCY NAME

3 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	8,437.00	8,858.00	9,302.00
2 Number of FTE students applying for student aid	14,446.00	15,168.00	15,927.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	778.28	763.53	727.08

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 5996_____.	5,996.00	6,296.00	6,611.00
2 The average amount of financial aid received per student will be \$ 3692.71_____.	3,692.71	3,692.71	3,692.71

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students served	8,437.00	8,858.00	9,302.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	714.90	701.35	814.72

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of returning freshmen will be <u>1575</u>	1,575.00	1,780.00	1,825.00
2 Percent of institutional support to total budget will be 14% or less.	12.40	12.40	13.00

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

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Building square footage maintained	1,189,943.00	1,271,777.00	1,254,962.00
2 Acres maintained	258.86	259.36	260.36

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	5.91	5.70	5.97
2 Cost of maintenance per acre	27,190.51	27,952.24	28,806.56
3 Cost of maintenance per FTE	834.24	818.43	806.28

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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). 75	6.00	5.00	4.00
3 Number of employee injuries on community & junior college grounds (Employees). 159	18.00	16.00	13.00
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 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	16,848,670	(505,460)	16,343,210	(3.00%)
ST.SUPPORT SPECIAL	3,704,841		3,704,841	
FEDERAL	2,395,147		2,395,147	
OTHER SPECIAL	4,806,839		4,806,839	
TOTAL	27,755,497	(505,460)	27,250,037	
Narrative Explanation: 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 possibly result in a tuition increase for students.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,503,464		1,503,464	
TOTAL	1,503,464		1,503,464	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,763,371		6,763,371	
TOTAL	6,763,371		6,763,371	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,212,630		6,212,630	
TOTAL	6,212,630		6,212,630	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Northwest Mississippi Community College _____

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	7,249,693		7,249,693	
TOTAL	7,249,693		7,249,693	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	16,848,670	(505,460)	16,343,210	(3.00%)
ST.SUPPORT SPECIAL	3,704,841		3,704,841	
FEDERAL	2,395,147		2,395,147	
OTHER SPECIAL	26,535,997		26,535,997	
TOTAL	49,484,655	(505,460)	48,979,195	

**SCHEDULE B
CONTRACTUAL SERVICES**

Northwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	138,896	140,979	359,149
Telephone - Local, Long Dist., Install. 703	205,593	208,677	422,618
Transportation of Goods			
Gas 708	181,031	183,746	189,258
Water & Sewage & Other 709-711	123,299	125,148	128,902
Electricity 707	1,017,561	1,032,824	1,700,368
TOTAL (B)	1,666,380	1,691,374	2,800,295
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	79,107	80,294	82,703
TOTAL (C)	79,107	80,294	82,703
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	122,454	124,291	128,020
Film Rentals 713			
TOTAL (D)	122,454	124,291	128,020
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	108,161	109,783	113,076
Service Contracts on Equipment 706	203,339	206,389	212,581
TOTAL (E)	311,500	316,172	325,657
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	516	524	540
6162X Accounting (61621-61624)	24,900	25,274	26,032
6163X Legal (61630-61636)	8,480	8,607	8,865
6164X Medical Services (61641-61646)	40,873	41,488	42,721
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	8,521	8,649	8,908
61690 Security Services			
TOTAL (F)	83,290	84,542	87,066
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	465,177	489,008	505,102
Binding 716			
Printing & Reproduction Service 704	259,870	263,768	271,681
Other 717	2,422,949	2,527,547	2,758,000
TOTAL (G)	3,147,996	3,280,323	3,534,783
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	82,935	84,179	86,704
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	180,274	182,978	199,992

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Northwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	263,209	267,157	286,696
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	5,673,936	5,844,153	7,245,220
FUNDING SUMMARY:			
GENERAL FUNDS			1,379,574
STATE SUPPORT SPECIAL FUNDS			21,493
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,673,936	5,844,153	5,844,153
TOTAL FUNDS	5,673,936	5,844,153	7,245,220

**SCHEDULE C
COMMODITIES**

Northwest Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	294,918	299,342	457,501
Small Tools 725	6,180	6,271	10,575
Landscape, Fertilizer, Poison 727-729	54,459	55,276	60,390
Total (A)	355,557	360,889	528,466
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	5,165	5,242	6,200
Office Supplies and Materials 722	198,980	201,964	212,062
Total (B)	204,145	207,206	218,262
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	68,134	69,156	76,752
Vehicle Tags, Taxes, Inspections 745	166	168	174
Other Current Expenses 749	166,142	168,634	276,935
Total (C)	234,442	237,958	353,861
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	696,001	745,703	1,047,162
Total (D)	696,001	745,703	1,047,162
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	144,909	147,083	251,495
Food for Persons 751	200,068	203,069	215,161
Uniforms 752	32,740	33,231	34,228
Bad Debts 748	475,400	482,531	497,007
Other Supplies & Materials 731	106,300	107,895	211,131
Minor Equipment (less than \$500) 755	166,789	169,291	274,370
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747	950	964	993
Total (E)	1,127,156	1,144,064	1,484,385
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,617,301	2,695,820	3,632,136
FUNDING SUMMARY:			
GENERAL FUNDS			936,316
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,617,301	2,695,820	2,695,820
TOTAL FUNDS	2,617,301	2,695,820	3,632,136

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	174,265	179,749	179,749
Periodicals 854	17,061	17,317	17,317
Library Database System			
TOTAL (C)	191,326	197,066	197,066
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	191,326	197,066	197,066
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	191,326	197,066	197,066
TOTAL FUNDS	191,326	197,066	197,066

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Northwest Mississippi Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831		48,378		49,104	1	64,822	64,822
(R) Replacement (Road Mach) 831							
TOTAL (B)		48,378		49,104			64,822
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821		170,426		187,437	1	824,971	824,971
(R) Replacement (Off Mach) 821							
TOTAL (C)		170,426		187,437			824,971
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX					1	989,402	989,402
(R) Replacement (Data Proc & Comp Equip)							
TOTAL (D)							989,402
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		744,713		755,884	1	1,789,476	1,789,476
(R) Replacement (Ed Furn & Equip) 811							
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
TOTAL (F)		744,713		755,884			1,789,476
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)		963,517		992,425			3,668,671
FUNDING SUMMARY:							
GENERAL FUNDS							2,676,246
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		963,517		992,425			992,425
TOTAL FUNDS		963,517		992,425			3,668,671

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

Northwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	1						
63310 Automobile, Full Size Sedan (AU FS)	6						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)	2						
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	23						
63391 Truck, Heavy Duty 5 Ton (TK HD)	4						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	3						
63393 Van, Mid Size (VN MV)	50						
63400 Other Vehicles	1						
TOTAL (A)	90						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Northwest Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Northwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	1,772,584	1,825,762	1,825,762
Awards 741			
TOTAL (C)	1,772,584	1,825,762	1,825,762
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,772,584	1,825,762	1,825,762
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,772,584	1,825,762	1,825,762
TOTAL FUNDS	1,772,584	1,825,762	1,825,762

NARRATIVE
2014 BUDGET REQUEST

Northwest Mississippi Community College _____
Name of Agency

During FY2014, 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 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
see attached sheet			144,622	
Total Out of State Travel Cost			\$144,622	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
OFFICE OF STATE AUDITOR / Audit		516	524	540	
<i>Comp. Rate: \$47.08 per hr</i>					
TOTAL 61620 Department of Audit		516	524	540	
6162X Accounting (61621-61624)					
THE DWIGHT L YOUNG GROUP / Audit		24,900	25,274	26,032	
<i>Comp. Rate: \$24900.00 per audit</i>					
TOTAL 6162X Accounting (61621-61624)		24,900	25,274	26,032	
6163X Legal (61630-61636)					
LAMAR & HANNAFORD / LEGAL		7,778	7,894	8,131	
<i>Comp. Rate: \$175.00 PER HR</i>					
WATKINS, LUDLAM, WINTER & STENNIS / LEGAL		702	713	734	
<i>Comp. Rate: \$173.00 PER HR</i>					
TOTAL 6163X Legal (61630-61636)		8,480	8,607	8,865	
6164X Medical Services (61641-61646)					
UNIVERSITY SPORTS MEDICINE / MEDICAL		7,081	7,187	7,403	
<i>Comp. Rate: AVG PER VISIT \$295</i>					
BAPTIST MEMORIAL HOSPITAL / MEDICAL		2,025	2,055	2,117	
<i>Comp. Rate: AVG PER VISIT \$404</i>					
MID SOUTH IMAGING & THERAPEUTIC / MEDICAL		387	393	405	
<i>Comp. Rate: AVG PER VISIT \$96</i>					
MAYS PHARMACY / MEDICAL		631	640	660	
<i>Comp. Rate: AVG PER VISIT \$78</i>					
CHARTER MEDICAL / MEDICAL		50	51	52	
<i>Comp. Rate: AVG PER VISIT \$24</i>					
ADVANCED PHYSICAL THERAPYY / MEDICAL		630	639	659	
<i>Comp. Rate: AVG PER VISIT \$157</i>					
WALMART PHARMACY / MEDICAL		312	317	326	
<i>Comp. Rate: AVG PER VISIT \$78</i>					
NORTH OAK REGIONAL MED HOSPITAL / MEDICAL		3,045	3,091	3,183	
<i>Comp. Rate: AVG PER VISIT \$380</i>					
ANDREWS INSTITUTE ASC / MEDICAL		1,785	1,812	1,866	
<i>Comp. Rate: PER VISIT \$1785</i>					
CROSSCREEK PHYSICAL THERAPY / MEDICAL		156	158	163	
<i>Comp. Rate: AVG PER VISIT \$78</i>					
CORNERSTONE REHAB OF OXFORD / MEDICAL		441	448	461	
<i>Comp. Rate: AVG PER VISIT \$88</i>					
CORNERSTONE REHABILITATION / MEDICAL		6,706	6,807	7,011	
<i>Comp. Rate: AVG PER VISIT \$117</i>					
GULF BREEZE HOSPITAL / MEDICAL		204	207	213	
<i>Comp. Rate: PER VISIT \$203</i>					
METHODIST HEALTHCARE / MEDICAL		498	505	521	
<i>Comp. Rate: PER VISIT \$498</i>					
MED STAT EMS INC / MEDICAL		866	879	905	
<i>Comp. Rate: PER VISIT \$865</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
NORTH OAK HOSPITAL / MEDICAL <i>Comp. Rate: AVG PER VISIT \$117</i>		234	238	245	
OXFORD REHAB / MEDICAL <i>Comp. Rate: AVG PER VISIT \$130</i>		260	264	265	
VASCULAR ACCESS OF MPHS / MEDICAL <i>Comp. Rate: AVG PER VISIT \$36</i>		184	187	192	
OXFORD SURGERY CENTER / MEDICAL <i>Comp. Rate: AVG PER VISIT \$735</i>		2,208	2,241	2,308	
MIDTOWN SURGERY CENTER / MEDICAL <i>Comp. Rate: PER VISIT \$1121</i>		1,122	1,139	1,173	
MS SPORTS MEDICINE / MEDICAL <i>Comp. Rate: PER VISIT \$385</i>		386	392	404	
NAPOLI PHYSICAL THERAPY / MEDICAL <i>Comp. Rate: AVG PER VISIT \$11</i>		33	33	34	
NORTH MS MEDICAL CLINIC / MEDICAL <i>Comp. Rate: PER VISIT \$61</i>		61	62	64	
WALGREENS PHARMACY / MEDICAL <i>Comp. Rate: AVG PER VISIT \$35</i>		315	320	329	
REHAB ASSOCIATES LLC / MEDICAL <i>Comp. Rate: PER VISIT \$20</i>		20	20	21	
TRI LAKES MEDICAL CENTER / MEDICAL <i>Comp. Rate: PER VISIT \$1798</i>		1,799	1,826	1,881	
DYLAN CASTORIA / MEDICAL <i>Comp. Rate: AVG PER VISIT \$92</i>		464	471	485	
JEREMY MASSIE / MEDICAL <i>Comp. Rate: PER VISIT \$50</i>		50	51	52	
JUSTIN COLT BURNS / MEDICAL <i>Comp. Rate: PER VISIT \$398</i>		398	404	416	
ANESTHESIA CONSULTANTS / MEDICAL <i>Comp. Rate: AVG PER VISIT \$151</i>		605	614	632	
ASSOCIATED FAMILY MEDICAL / MEDICAL <i>Comp. Rate: AVG PER VISIT \$127</i>		381	387	398	
ORTHO ONE ORTHOPAEDIC O.B. / MEDICAL <i>Comp. Rate: AVG PER VISIT \$92</i>		184	187	192	
BAPTIST PHYSICIAN GROUP / MEDICAL <i>Comp. Rate: AVG PER VISIT \$65</i>		262	266	274	
MSK GROUP / MEDICAL <i>Comp. Rate: AVG PER VISIT \$62</i>		187	190	195	
BATESVILLE HMA MEDICAL GROUP / MEDICAL <i>Comp. Rate: PER VISIT \$370</i>		370	376	387	
BMH OXFORD DIAGNOSITC CENTER / MEDICAL <i>Comp. Rate: AVG PER VISIT \$499</i>		3,993	4,053	4,174	
CAMPBELLS CLINIC / MEDICAL <i>Comp. Rate: AVG PER VISIT \$68</i>		753	764	787	
CONVENIENT CARE CLINIC / MEDICAL <i>Comp. Rate: AVG PER VISIT \$29</i>		87	88	91	
JACKSON ANESTHESIA ASSOC / MEDICAL <i>Comp. Rate: PER VISIT \$64</i>		64	65	67	
MEDICAL ANESTHESIA GROUP / MEDICAL <i>Comp. Rate: PER VISIT \$308</i>		309	314	323	
OXFORD SURGICAL SPECIALISTS / MEDICAL <i>Comp. Rate: AVG PER VISIT \$106</i>		534	542	558	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
PARADIGM ANESTHESIA PA / MEDICAL <i>Comp. Rate: PER VISIT \$156</i>		156	158	163	
RADIOLOGY ASSOCIATES OF OXFORD / MEDICAL <i>Comp. Rate: AVG PER VISIT \$113</i>		568	577	594	
SENATOBIA FAMILY PRACTICE / MEDICAL <i>Comp. Rate: PER VISIT \$69</i>		69	70	72	
XXX NEW <i>Comp. Rate:</i>					
XXX NEW <i>Comp. Rate:</i>					
TOTAL 6164X Medical Services (61641-61646)		<u>40,873</u>	<u>41,488</u>	<u>42,721</u>	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
RAB / COLLECTION <i>Comp. Rate: 1/3 OF COLLECTIONS</i>		8,521	8,649	8,908	
TOTAL 61690 Other Fees & Services		<u>8,521</u>	<u>8,649</u>	<u>8,908</u>	
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		83,290	84,542	87,066	

VEHICLE PURCHASE DETAILS

Northwest Mississippi Community College _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Northwest Mississippi Community College _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Northwest Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT	Contractual	21,493
		Total	21,493
		St.Sup.Special Funds	21,493
Program # 1 : INSTRUCTION	HEALTH/LIFE	Salaries	168,773
		Total	168,773
		General Funds	168,773
Program # 1 : INSTRUCTION	FUNDING SHIFT FROM HI CARRYOVE	Salaries	-134,447
		Total	-134,447
		Other Special Funds	-134,447
Program # 1 : INSTRUCTION	BASIC OPERATIONS-OTHER	Travel	87,532
		Contractual	131,297
		Commodities	301,506
		Equipment	355,184
		Total	875,519
		General Funds	875,519
Program # 1 : INSTRUCTION	CAREER/TECHNICAL EQUIPMENT	Equipment	500,000
		Total	500,000
		General Funds	500,000
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S	Salaries	169,000
		Travel	10,000
		Contractual	40,000
		Commodities	32,000
		Equipment	49,000
		Total	300,000
		General Funds	300,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Northwest Mississippi Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS		
		Travel	10,000
		Contractual	40,000
		Commodities	30,000
		Equipment	35,000
		Total	115,000
		General Funds	115,000
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS		
		Travel	10,000
		Contractual	40,000
		Commodities	35,000
		Equipment	55,000
		Total	140,000
		General Funds	140,000
Program # 1 : INSTRUCTION	EQUIPMENT FOR WORKFORCE		
		Equipment	400,000
		Total	400,000
		General Funds	400,000
Priority # 2			
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE		
		Salaries	253,500
		Travel	36,000
		Contractual	175,133
		Commodities	62,100
		Equipment	100,000
		Total	626,733
		General Funds	626,733
Priority # 1			
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS		
		Travel	116,525
		Contractual	174,787
		Commodities	349,575
		Equipment	524,360
		Total	1,165,247
		General Funds	1,165,247

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Northwest Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	NEW POSITIONS	Salaries	268,222
		Total	268,222
		General Funds	268,222
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS	Salaries	156,000
		Travel	10,000
		Contractual	14,000
		Commodities	20,000
		Equipment	50,000
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION	Contractual	40,000
		Total	40,000
		General Funds	40,000
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP	Salaries	78,000
		Travel	5,000
		Contractual	6,000
		Commodities	7,000
		Equipment	4,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	TRAINING FOR CATASTROPIC EVENT	Contractual	25,000
		Total	25,000
		General Funds	25,000
Program # 4 : INSTITUTIONAL SUPPORT	ENHANCED TRNG SECURITY OFFICER	Contractual	25,000
		Total	25,000
		General Funds	25,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Northwest Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPERATIONS-OTHER	Travel	29,738
		Contractual	44,607
		Commodities	89,135
		Equipment	133,702
		Total	297,182
		General Funds	297,182
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH NEW POSITIONS	Salaries	58,770
		Total	58,770
		General Funds	58,770
Program # 4 : INSTITUTIONAL SUPPORT	ED TECHNOLOGY BASED CLASSROOM	Equipment	320,000
		Total	320,000
		General Funds	320,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE	Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH APPLICATIONS	Contractual	383,365
		Total	383,365
		General Funds	383,365
Program # 4 : INSTITUTIONAL SUPPORT	NEW POSITIONS	Salaries	106,600
		Total	106,600
		General Funds	106,600
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER FUEL COSTS	Commodities	10,000
		Total	10,000
		General Funds	10,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Northwest Mississippi Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER P/C INSURANCE	Contractual	15,000
		Total	15,000
		General Funds	15,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER UTILITIES	Contractual	15,000
		Total	15,000
		General Funds	15,000
Program # 5 : PHYSICAL PLANT OPERATION	BUILT-INS FOR NEW FACILITIES	Contractual	210,385
		Total	210,385
		General Funds	210,385

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Northwest Mississippi Community College _____

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(505,460)				(505,460)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(505,460)				(505,460)