

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

Dr. Larry Nabors
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	19,246,133	19,577,612	19,577,612		
a. Additional Compensation			872,968		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,922	8,640	8,640		
Total Salaries, Wages & Fringe Benefits	19,253,055	19,586,252	20,459,220	872,968	4.45%
2. Travel					
a. Travel & Subsistence (In-State)	314,531	328,403	453,403	125,000	38.06%
b. Travel & Subsistence (Out-of-State)	55,628	50,000	50,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	370,159	378,403	503,403	125,000	33.03%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	948,707	1,051,554	1,275,000	223,446	21.24%
c. Public Information	55,196	55,700	75,000	19,300	34.64%
d. Rents					
e. Repairs & Service	118,043	180,260	548,600	368,340	204.33%
f. Fees, Professional & Other Services	272,818	184,559	184,559		
g. Other Contractual Services	1,690,020	1,882,404	2,596,602	714,198	37.94%
h. Data Processing	13,448	36,850	50,000	13,150	35.68%
i. Other					
Total Contractual Services	3,098,232	3,391,327	4,729,761	1,338,434	39.46%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	127,042	115,213	115,213		
b. Printing & Office Supplies & Materials	40,713	51,100	59,767	8,667	16.96%
c. Equipment, Repair Parts, Supplies & Accessories	537,085	442,600	521,100	78,500	17.73%
d. Professional & Scientific Supplies & Materials	387,947	468,211	600,000	131,789	28.14%
e. Other Supplies & Materials	652,070	567,490	611,100	43,610	7.68%
Total Commodities	1,744,857	1,644,614	1,907,180	262,566	15.96%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	15,174	241,672	638,890	397,218	164.36%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,850				
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	273,313	248,821	1,950,911	1,702,090	684.06%
Total Equipment (Schedule D-2)	275,163	248,821	1,950,911	1,702,090	684.06%
3. Vehicles (Schedule D-3)			66,000	66,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,334,628	1,206,590	1,206,590		
TOTAL EXPENDITURES	26,091,268	26,697,679	31,461,955	4,764,276	17.84%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,000,000	1,410,343	792,686	(617,657)	(43.79%)
General Fund Appropriation (Enter General Fund Lapse Below)	8,636,608	8,898,443	13,195,433	4,296,990	48.28%
State Support Special Funds	1,807,134	2,020,125	2,407,076	386,951	19.15%
Federal Funds _____ Other Special Funds (Specify) _____	1,990,820	1,948,639	1,948,639		
Indirect State	1,976,425	1,888,455	1,888,455		
Local	11,057,719	11,324,360	11,324,360		
Health/ Life Insurane Carryover	32,905				
Less: Estimated Cash Available Next Fiscal Period	(1,410,343)	(792,686)	(94,694)	(697,992)	(88.05%)
TOTAL FUNDS (equals Total Expenditures above)	26,091,268	26,697,679	31,461,955	4,764,276	17.84%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	267	275	288	13	4.72%
b.) Full T-L	63	60	60		
c.) Part Perm.					
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: Marsha S. Lee / mlee@msdelta.edu (Contract Employee)
 Phone Number: 662-246-6314

Submitted by: Dr. Larry Nabors
 Name
 Title: President
 Date: July 24, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	8,251,232	42.85%		8,502,005	43.40%		9,304,905	45.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,807,134	9.38%		1,799,453	9.18%		1,789,186	8.74%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,419,213	7.37%		1,515,372	7.73%		1,515,372	7.40%	
10. Indirect State	1,736,502	9.01%		1,684,115	8.59%		1,684,115	8.23%	
11. Local	6,006,069	31.19%		6,085,307	31.06%		6,165,642	30.13%	
12. Health/ Life Insurane Carryover	32,905	0.17%							
13.									
Total Salaries	19,253,055		73.79%	19,586,252		73.36%	20,459,220		65.02%
1. General State Support Special (Specify)	37,994	10.26%		43,494	11.49%		168,494	33.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	35,315	9.54%		32,323	8.54%		32,323	6.42%	
10. Indirect State	12,547	3.38%		5,000	1.32%		5,000	0.99%	
11. Local	284,303	76.80%		297,586	78.64%		297,586	59.11%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	370,159		1.41%	378,403		1.41%	503,403		1.60%
1. General State Support Special (Specify)	313,843	10.12%		305,944	9.02%		1,644,378	34.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	146,496	4.72%		108,070	3.18%		108,070	2.28%	
10. Indirect State	178,173	5.75%		150,187	4.42%		150,187	3.17%	
11. Local	2,459,720	79.39%		2,827,126	83.36%		2,827,126	59.77%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	3,098,232		11.87%	3,391,327		12.70%	4,729,761		15.03%
1. General State Support Special (Specify)	30,500	1.74%		45,000	2.73%		307,566	16.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	155,320	8.90%		68,553	4.16%		68,553	3.59%	
10. Indirect State	42,300	2.42%		42,250	2.56%		42,250	2.21%	
11. Local	1,516,737	86.92%		1,488,811	90.52%		1,488,811	78.06%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	1,744,857		6.68%	1,644,614		6.16%	1,907,180		6.06%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				220,672	91.31%		617,890	96.71%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	15,174	100.00%		21,000	8.68%		21,000	3.28%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	15,174		0.05%	241,672		0.90%	638,890		2.03%
1. General _____ State Support Special (Specify) _____	3,039	1.10%		2,000	0.80%		1,704,090	87.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	234,476	85.21%		224,321	90.15%		224,321	11.49%	
10. Indirect State	6,903	2.50%		6,903	2.77%		6,903	0.35%	
11. Local	30,745	11.17%		15,597	6.26%		15,597	0.79%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	275,163		1.05%	248,821		0.93%	1,950,911		6.20%
1. General _____ State Support Special (Specify) _____							66,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles							66,000		0.20%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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 Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	1,334,628	100.00%		1,206,590	100.00%		1,206,590	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	1,334,628		5.11%	1,206,590		4.51%	1,206,590		3.83%
1. General _____ State Support Special (Specify) _____	8,636,608	33.10%		8,898,443	33.33%		13,195,433	41.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,807,134	6.92%		1,799,453	6.74%		1,789,186	5.68%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				220,672	0.82%		617,890	1.96%	
8.									
9. Federal _____ Other Special (Specify) _____	1,990,820	7.63%		1,948,639	7.29%		1,948,639	6.19%	
10. Indirect State	1,976,425	7.57%		1,888,455	7.07%		1,888,455	6.00%	
11. Local	11,647,376	44.64%		11,942,017	44.73%		12,022,352	38.21%	
12. Health/ Life Insurane Carryover	32,905	0.12%							
13.									
TOTAL	26,091,268		100.00%	26,697,679		100.00%	31,461,955		100.00%

SPECIAL FUNDS DETAIL

Mississippi Delta Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,807,134	1,799,453	1,789,186
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund		220,672	617,890
Section S TOTAL		1,807,134	2,020,125	2,407,076

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			223,075	211,870	211,870
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			307,693	354,101	354,101
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)				127	800	800
460 CWSP College Work Study (0)				122,392	113,488	113,488
Upward Bound (0)						
Special Services						
National Science Foundation						
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries				20,350	20,000	20,000
FEMA						
WIN Center						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Predominantly Blank Institution	US Department of Education			930,149	850,000	850,000
Department of Labor	US Department of Labor			133,030		
Department of Labor - TAACT Grant	US DOL via Bossier Parish Comm College			70,402	208,680	208,680
Rapid Response	South Delta Planning District - WIA			71,000	49,700	49,700
Lineman Training	South Delta Planning District - WIA			106,341	140,000	140,000
Pharmacy Technician Training	South Delta Planning District - WIA			6,261		
Section A TOTAL				1,990,820	1,948,639	1,948,639

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,000,000	1,410,343	792,686
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,000,324	1,000,091	1,000,091
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	30,004		
Workforce Education Projects (1)	Mississippi Community College Board	387,643	345,905	345,905
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via MCCB (1)	Mississippi Community College Board	542,459	542,459	542,459
401-415 Student Fees (2)	Local	8,504,974	8,802,512	8,802,512
441-*** District taxes (2)	Local	2,026,043	2,011,000	2,011,000
521-550's Sales & Servi., Interest, etc (2)	Local	496,702	510,848	510,848

SPECIAL FUNDS DETAIL

Mississippi Delta Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1)	(2)	(3)
Source (Fund Number)	Detailed Description of Source	Actual Revenues FY 2013	Estimated Revenues FY 2014	Requested Revenues FY 2015
	Cash Balance-Unencumbered	2,000,000	1,410,343	792,686
Transfer from Other Funds (2)	Local	30,000		
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	32,905		
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			
Statewide Longitudinal Data System (1)	MDE FROM USDE	15,995		
Section B TOTAL		15,067,049	14,623,158	14,005,501
Section S + A + B TOTAL		18,865,003	18,591,922	18,361,216

C. TREASURY FUND/BANK ACCOUNTS*			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/13	Balance as of 6/30/14	Balance as of 6/30/15
General Fund		General Fund	537,578	500,000	475,000
General Fund Investments		General Fund Investments	877,675	877,675	877,675

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

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

Mississippi Delta Community College

Name of Agency

FEDERAL FUNDS

These are federal funds consisting of Department of Labor grants, Predominantly Black Institution grants, Vocational Carl Perkins funds, ABE funds, administrative recovery funds, federal workstudy funds, and WIA funds.

STATE SUPPORT SPECIAL FUNDS

These funds consist of the Education Enhancement Funds and the Capital Improvement Repair and Renovation Funds.

OTHER SPECIAL FUNDS

These funds consist of the indirect state and local funds. The indirect state funds include vocational salary reimbursements, a special appropriation for the Greenville Higher Education Center, and Health Insurance Carryover. The local funds are made up of student fees, local county income, and other sources.

TREASURY FUND/BANK

The bank accounts include the General Fund bank account and investments.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,251,232	1,807,134	1,419,213	7,775,476	19,253,055
Travel	37,994		35,315	296,850	370,159
Contractual Services	313,843		146,496	2,637,893	3,098,232
Commodities	30,500		155,320	1,559,037	1,744,857
Other Than Equipment				15,174	15,174
Equipment	3,039		234,476	37,648	275,163
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,334,628	1,334,628
Total	8,636,608	1,807,134	1,990,820	13,656,706	26,091,268
No. of Positions (FTE)	182.40	35.10	18.00	94.40	329.90

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,502,005	1,799,453	1,515,372	7,769,422	19,586,252
Travel	43,494		32,323	302,586	378,403
Contractual Services	305,944		108,070	2,977,313	3,391,327
Commodities	45,000		68,553	1,531,061	1,644,614
Other Than Equipment		220,672		21,000	241,672
Equipment	2,000		224,321	22,500	248,821
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,206,590	1,206,590
Total	8,898,443	2,020,125	1,948,639	13,830,472	26,697,679
No. of Positions (FTE)	137.50	33.60	20.00	143.90	335.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe		(10,267)			(10,267)
Travel					
Contractual Services	225,000				225,000
Commodities	30,000				30,000
Other Than Equipment		397,218			397,218
Equipment	126,540				126,540
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	381,540	386,951			768,491
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	587,900			80,335	668,235
Travel	110,000				110,000
Contractual Services	393,434				393,434
Commodities	192,566				192,566
Other Than Equipment					
Equipment	1,505,550				1,505,550
Vehicles	66,000				66,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,855,450			80,335	2,935,785
No. of Positions (FTE)	9.00			0.70	9.70

	FY 2015 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	215,000				215,000
Travel	15,000				15,000
Contractual Services	720,000				720,000
Commodities	40,000				40,000
Other Than Equipment					
Equipment	70,000				70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,060,000				1,060,000
No. of Positions (FTE)	3.00				3.00

	FY 2015 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	9,304,905	1,789,186	1,515,372	7,849,757	20,459,220
Travel	168,494		32,323	302,586	503,403
Contractual Services	1,644,378		108,070	2,977,313	4,729,761
Commodities	307,566		68,553	1,531,061	1,907,180
Other Than Equipment		617,890		21,000	638,890
Equipment	1,704,090		224,321	22,500	1,950,911
Vehicles	66,000				66,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,206,590	1,206,590
Total	13,195,433	2,407,076	1,948,639	13,910,807	31,461,955
No. of Positions (FTE)	149.50	33.60	20.00	144.60	347.70

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Delta Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	11,848,199	1,789,186	1,831,051	3,260,874	18,729,310
2. INSTRUCTIONAL SUPPORT	43,980		4,500	584,768	633,248
3. STUDENT SERVICES	126,720		69,588	2,947,245	3,143,553
4. INSTITUTIONAL SUPPORT	625,306		40,000	4,485,580	5,150,886
5. PHYSICAL PLANT OPERATION	551,228	617,890	3,500	2,632,340	3,804,958
SUMMARY OF ALL PROGRAMS	13,195,433	2,407,076	1,948,639	13,910,807	31,461,955

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,786,888	1,807,134	1,319,825	1,116,028	12,029,875
Travel	37,994		35,315	174,285	247,594
Contractual Services	313,843		126,146	504,137	944,126
Commodities	30,500		155,193	591,302	776,995
Other Than Equipment					
Equipment	3,039		234,476	25,267	262,782
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,023,282	1,023,282
Total	8,172,264	1,807,134	1,870,955	3,434,301	15,284,654
No. of Positions (FTE)	138.60	35.10	18.00	22.50	214.20

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,994,311	1,799,453	1,418,584	1,015,198	12,227,546
Travel	43,494		32,323	176,046	251,863
Contractual Services	305,944		88,070	444,710	838,724
Commodities	45,000		67,753	668,450	781,203
Other Than Equipment					
Equipment	2,000		224,321	2,500	228,821
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				873,635	873,635
Total	8,390,749	1,799,453	1,831,051	3,180,539	15,201,792
No. of Positions (FTE)	137.50	33.60	20.00	18.90	210.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe		(10,267)			(10,267)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		(10,267)			(10,267)
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	521,900			80,335	602,235
Travel	110,000				110,000
Contractual Services	338,434				338,434
Commodities	180,566				180,566
Other Than Equipment					
Equipment	1,180,550				1,180,550
Vehicles	66,000				66,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,397,450			80,335	2,477,785
No. of Positions (FTE)	8.00			0.70	8.70

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	215,000				215,000
Travel	15,000				15,000
Contractual Services	720,000				720,000
Commodities	40,000				40,000
Other Than Equipment					
Equipment	70,000				70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,060,000				1,060,000
No. of Positions (FTE)	3.00				3.00

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,731,211	1,789,186	1,418,584	1,095,533	13,034,514
Travel	168,494		32,323	176,046	376,863
Contractual Services	1,364,378		88,070	444,710	1,897,158
Commodities	265,566		67,753	668,450	1,001,769
Other Than Equipment					
Equipment	1,252,550		224,321	2,500	1,479,371
Vehicles	66,000				66,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				873,635	873,635
Total	11,848,199	1,789,186	1,831,051	3,260,874	18,729,310
No. of Positions (FTE)	148.50	33.60	20.00	19.60	221.70

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	42,296		7,507	532,604	582,407
Travel				2,229	2,229
Contractual Services				16,300	16,300
Commodities				31,739	31,739
Other Than Equipment				15,174	15,174
Equipment				512	512
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	42,296		7,507	598,558	648,361
No. of Positions (FTE)				10.50	10.50

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	43,980		4,500	470,748	519,228
Travel				2,970	2,970
Contractual Services				46,200	46,200
Commodities				38,000	38,000
Other Than Equipment				21,000	21,000
Equipment				5,850	5,850
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	43,980		4,500	584,768	633,248
No. of Positions (FTE)				10.00	10.00

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	43,980	4,500	470,748	519,228
Travel			2,970	2,970
Contractual Services			46,200	46,200
Commodities			38,000	38,000
Other Than Equipment			21,000	21,000
Equipment			5,850	5,850
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	43,980	4,500	584,768	633,248
No. of Positions (FTE)			10.00	10.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	126,720		77,993	2,138,578	2,343,291
Travel				74,211	74,211
Contractual Services				141,381	141,381
Commodities			127	104,032	104,159
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				311,346	311,346
Total	126,720		78,120	2,769,548	2,974,388
No. of Positions (FTE)				36.20	36.20

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	126,720		68,788	2,198,593	2,394,101
Travel				67,260	67,260
Contractual Services				198,237	198,237
Commodities			800	150,200	151,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				332,955	332,955
Total	126,720		69,588	2,947,245	3,143,553
No. of Positions (FTE)				35.80	35.80

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	126,720	68,788	2,198,593	2,394,101
Travel			67,260	67,260
Contractual Services			198,237	198,237
Commodities		800	150,200	151,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			332,955	332,955
Total	126,720	69,588	2,947,245	3,143,553
No. of Positions (FTE)			35.80	35.80

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	179,800		12,086	2,975,027	3,166,913
Travel				45,971	45,971
Contractual Services			20,350	991,343	1,011,693
Commodities				549,317	549,317
Other Than Equipment					
Equipment				9,155	9,155
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	179,800		32,436	4,570,813	4,783,049
No. of Positions (FTE)	43.80				43.80

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	219,306		20,000	3,003,404	3,242,710
Travel				55,770	55,770
Contractual Services			20,000	1,044,166	1,064,166
Commodities				373,490	373,490
Other Than Equipment					
Equipment				8,750	8,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	219,306		40,000	4,485,580	4,744,886
No. of Positions (FTE)				49.70	49.70

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	25,000				25,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	25,000				25,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	66,000				66,000
Travel					
Contractual Services	20,000				20,000
Commodities					
Other Than Equipment					
Equipment	295,000				295,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	381,000				381,000
No. of Positions (FTE)	1.00				1.00

FY 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	285,306		20,000	3,003,404	3,308,710
Travel				55,770	55,770
Contractual Services	45,000		20,000	1,044,166	1,109,166
Commodities				373,490	373,490
Other Than Equipment					
Equipment	295,000			8,750	303,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	625,306		40,000	4,485,580	5,150,886
No. of Positions (FTE)	1.00			49.70	50.70

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	115,528		1,802	1,013,239	1,130,569
Travel				154	154
Contractual Services				984,732	984,732
Commodities				282,647	282,647
Other Than Equipment					
Equipment				2,714	2,714
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	115,528		1,802	2,283,486	2,400,816
No. of Positions (FTE)				25.20	25.20

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	117,688		3,500	1,081,479	1,202,667
Travel				540	540
Contractual Services				1,244,000	1,244,000
Commodities				300,921	300,921
Other Than Equipment		220,672			220,672
Equipment				5,400	5,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	117,688	220,672	3,500	2,632,340	2,974,200
No. of Positions (FTE)				29.50	29.50

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	200,000				200,000
Commodities	30,000				30,000
Other Than Equipment		397,218			397,218
Equipment	126,540				126,540
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	356,540	397,218			753,758
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	35,000				35,000
Commodities	12,000				12,000
Other Than Equipment					
Equipment	30,000				30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	77,000				77,000
No. of Positions (FTE)					

FY 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	117,688		3,500	1,081,479	1,202,667
Travel				540	540
Contractual Services	235,000			1,244,000	1,479,000
Commodities	42,000			300,921	342,921
Other Than Equipment		617,890			617,890
Equipment	156,540			5,400	161,940
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	551,228	617,890	3,500	2,632,340	3,804,958
No. of Positions (FTE)				29.50	29.50

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Career/ technical Equipment	Train Additional Adn's	Workforce Development Centers	Advanced Training Centers
EXPENDITURES:								
SALARIES	12,227,546			(10,267)		162,500		
GENERAL	7,994,311					162,500		
ST.SUP.SPECIAL	1,799,453			(10,267)				
FEDERAL	1,418,584							
OTHER	1,015,198							
TRAVEL	251,863					15,000	15,000	15,000
GENERAL	43,494					15,000	15,000	15,000
ST.SUP.SPECIAL								
FEDERAL	32,323							
OTHER	176,046							
CONTRACTUAL	838,724						45,000	70,000
GENERAL	305,944						45,000	70,000
ST.SUP.SPECIAL								
FEDERAL	88,070							
OTHER	444,710							
COMMODITIES	781,203					22,500	30,000	30,000
GENERAL	45,000					22,500	30,000	30,000
ST.SUP.SPECIAL								
FEDERAL	67,753							
OTHER	668,450							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	228,821				510,000	100,000	35,000	50,000
GENERAL	2,000				510,000	100,000	35,000	50,000
ST.SUP.SPECIAL								
FEDERAL	224,321							
OTHER	2,500							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	873,635							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	873,635							
TOTAL	15,201,792			(10,267)	510,000	300,000	125,000	165,000

FUNDING:

GENERAL FUNDS	8,390,749				510,000	300,000	125,000	165,000
ST.SUP.SPCL.FUNDS	1,799,453			(10,267)				
FEDERAL FUNDS	1,831,051							
OTHER SP.FUNDS	3,180,539							
TOTAL	15,201,792			(10,267)	510,000	300,000	125,000	165,000

POSITIONS:

GENERAL FTE	137.50					2.00		
ST.SUP.SPCL.FTE	33.60							
FEDERAL FTE	20.00							
OTHER SP FTE	18.90							
TOTAL FTE	210.00					2.00		

PRIORITY LEVEL:

				1	1	1	1	1
	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	Position - Fully Funded	New Career/tech Programs	National Certification Testin	Entrepreneurship And
EXPENDITURES:								
SALARIES		300,000		59,400	80,335	130,000		85,000
GENERAL		300,000		59,400		130,000		85,000
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Delta Community College

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER					80,335			
TRAVEL		50,000	15,000			5,000		10,000
GENERAL		50,000	15,000			5,000		10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL		203,434	20,000			10,000	710,000	
GENERAL		203,434	20,000			10,000	710,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES		48,066	50,000			35,000		5,000
GENERAL		48,066	50,000			35,000		5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	240,000	50,000	195,550			70,000		
GENERAL	240,000	50,000	195,550			70,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES		66,000						
GENERAL		66,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	240,000	717,500	280,550	59,400	80,335	250,000	710,000	100,000

FUNDING:

GENERAL FUNDS	240,000	717,500	280,550	59,400		250,000	710,000	100,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS					80,335			
TOTAL	240,000	717,500	280,550	59,400	80,335	250,000	710,000	100,000

POSITIONS:

GENERAL FTE		5.00		1.00		2.00		1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE					0.70			
TOTAL FTE		5.00		1.00	0.70	2.00		1.00

PRIORITY LEVEL:

	1	1	1	1	1	1	1	1
EXPENDITURES:	Total Funding Change	FY 2015 Total Request						
SALARIES	806,968	13,034,514						
GENERAL	736,900	8,731,211						
ST.SUP.SPECIAL	(10,267)	1,789,186						
FEDERAL		1,418,584						
OTHER	80,335	1,095,533						
TRAVEL	125,000	376,863						
GENERAL	125,000	168,494						
ST.SUP.SPECIAL								
FEDERAL		32,323						
OTHER		176,046						

PROGRAM DECISION UNITS

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
CONTRACTUAL	1,058,434	1,897,158						
GENERAL	1,058,434	1,364,378						
ST.SUP.SPECIAL								
FEDERAL		88,070						
OTHER		444,710						
COMMODITIES	220,566	1,001,769						
GENERAL	220,566	265,566						
ST.SUP.SPECIAL								
FEDERAL		67,753						
OTHER		668,450						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,250,550	1,479,371						
GENERAL	1,250,550	1,252,550						
ST.SUP.SPECIAL								
FEDERAL		224,321						
OTHER		2,500						
VEHICLES	66,000	66,000						
GENERAL	66,000	66,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		873,635						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		873,635						
TOTAL	3,527,518	18,729,310						

FUNDING:

GENERAL FUNDS	3,457,450	11,848,199						
ST.SUP.SPCL.FUNDS	(10,267)	1,789,186						
FEDERAL FUNDS		1,831,051						
OTHER SP.FUNDS	80,335	3,260,874						
TOTAL	3,527,518	18,729,310						

POSITIONS:

GENERAL FTE	11.00	148.50						
ST.SUP.SPCL.FTE		33.60						
FEDERAL FTE		20.00						
OTHER SP FTE	0.70	19.60						
TOTAL FTE	11.70	221.70						

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	519,228				519,228			
GENERAL	43,980				43,980			
ST.SUP.SPECIAL								
FEDERAL	4,500				4,500			
OTHER	470,748				470,748			
TRAVEL	2,970				2,970			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,970				2,970			
CONTRACTUAL	46,200				46,200			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	46,200				46,200			
COMMODITIES	38,000				38,000			

PROGRAM DECISION UNITS

Mississippi Delta Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,000				38,000			
CAPITAL-OTE	21,000				21,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,000				21,000			
EQUIPMENT	5,850				5,850			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,850				5,850			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	633,248				633,248			

FUNDING:

GENERAL FUNDS	43,980				43,980			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	4,500				4,500			
OTHER SP.FUNDS	584,768				584,768			
TOTAL	633,248				633,248			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	2,394,101				2,394,101			
GENERAL	126,720				126,720			
ST.SUP.SPECIAL								
FEDERAL	68,788				68,788			
OTHER	2,198,593				2,198,593			
TRAVEL	67,260				67,260			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	67,260				67,260			
CONTRACTUAL	198,237				198,237			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	198,237				198,237			
COMMODITIES	151,000				151,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	800				800			
OTHER	150,200				150,200			
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Mississippi Delta Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	332,955				332,955			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	332,955				332,955			
TOTAL	3,143,553				3,143,553			

FUNDING:

GENERAL FUNDS	126,720				126,720			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	69,588				69,588			
OTHER SP.FUNDS	2,947,245				2,947,245			
TOTAL	3,143,553				3,143,553			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	35.80				35.80			
TOTAL FTE	35.80				35.80			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic Even	Edu Tech New Positions	Edu Tech Infrastructure	Redundancy Project Needs	Edu Tech Maintenance
EXPENDITURES:								
SALARIES	3,242,710				66,000			
GENERAL	219,306				66,000			
ST.SUP.SPECIAL								
FEDERAL	20,000							
OTHER	3,003,404							
TRAVEL	55,770							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	55,770							
CONTRACTUAL	1,064,166			25,000				20,000
GENERAL				25,000				20,000
ST.SUP.SPECIAL								
FEDERAL	20,000							
OTHER	1,044,166							
COMMODITIES	373,490							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	373,490							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,750					265,000	30,000	
GENERAL						265,000	30,000	
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Delta Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	8,750							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,744,886			25,000	66,000	265,000	30,000	20,000

FUNDING:

GENERAL FUNDS	219,306			25,000	66,000	265,000	30,000	20,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	40,000							
OTHER SP.FUNDS	4,485,580							
TOTAL	4,744,886			25,000	66,000	265,000	30,000	20,000

POSITIONS:

GENERAL FTE					1.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	49.70							
TOTAL FTE	49.70				1.00			

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Total Funding Change	FY 2015 Total Request						
SALARIES	66,000	3,308,710						
GENERAL	66,000	285,306						
ST.SUP.SPECIAL								
FEDERAL		20,000						
OTHER		3,003,404						
TRAVEL		55,770						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		55,770						
CONTRACTUAL	45,000	1,109,166						
GENERAL	45,000	45,000						
ST.SUP.SPECIAL								
FEDERAL		20,000						
OTHER		1,044,166						
COMMODITIES		373,490						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		373,490						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	295,000	303,750						
GENERAL	295,000	295,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		8,750						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Delta 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	406,000	5,150,886						

FUNDING:

GENERAL FUNDS	406,000	625,306						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS		40,000						
OTHER SP.FUNDS		4,485,580						
TOTAL	406,000	5,150,886						

POSITIONS:

GENERAL FTE	1.00	1.00						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		49.70						
TOTAL FTE	1.00	50.70						

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper - Fuel Costs	Basic Oper - P/c Insurance	Basic Oper - Utilities	Basic Oper - Other	R & R Increase Cp Exp
EXPENDITURES:								
SALARIES	1,202,667							
GENERAL	117,688							
ST.SUP.SPECIAL								
FEDERAL	3,500							
OTHER	1,081,479							
TRAVEL	540							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	540							
CONTRACTUAL	1,244,000				10,000	40,000	150,000	
GENERAL					10,000	40,000	150,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,244,000							
COMMODITIES	300,921			30,000				
GENERAL				30,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300,921							
CAPITAL-OTE	220,672							397,218
GENERAL								
ST.SUP.SPECIAL	220,672							397,218
FEDERAL								
OTHER								
EQUIPMENT	5,400						126,540	
GENERAL							126,540	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,400							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Delta 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	2,974,200			30,000	10,000	40,000	276,540	397,218

FUNDING:

GENERAL FUNDS	117,688			30,000	10,000	40,000	276,540	
ST.SUP.SPCL.FUNDS	220,672							397,218
FEDERAL FUNDS	3,500							
OTHER SP.FUNDS	2,632,340							
TOTAL	2,974,200			30,000	10,000	40,000	276,540	397,218

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	29.50							
TOTAL FTE	29.50							

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Built-ins New Facilities	Total Funding Change	FY 2015 Total Request					
SALARIES			1,202,667					
GENERAL			117,688					
ST.SUP.SPECIAL								
FEDERAL			3,500					
OTHER			1,081,479					
TRAVEL			540					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			540					
CONTRACTUAL	35,000	235,000	1,479,000					
GENERAL	35,000	235,000	235,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,244,000					
COMMODITIES	12,000	42,000	342,921					
GENERAL	12,000	42,000	42,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			300,921					
CAPITAL-OTE		397,218	617,890					
GENERAL								
ST.SUP.SPECIAL		397,218	617,890					
FEDERAL								
OTHER								
EQUIPMENT	30,000	156,540	161,940					
GENERAL	30,000	156,540	156,540					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			5,400					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	77,000	830,758	3,804,958					

PROGRAM DECISION UNITS

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

FUNDING:

GENERAL FUNDS	77,000	433,540	551,228					
ST.SUP.SPCL.FUNDS		397,218	617,890					
FEDERAL FUNDS			3,500					
OTHER SP.FUNDS			2,632,340					
TOTAL	77,000	830,758	3,804,958					

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			29.50					
TOTAL FTE			29.50					

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the 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 14 Estimated & FY 15 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:**

This decrease is a result of a shift in funding. It will be taken from part-time help.

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

These funds are needed to update old outdated vocational equipment and purchase current educational equipment. The X-Ray program is in need of a new X-Ray machine, and the welding department is in need of new welding simulators, and a forklift is needed for training.

(F) Train Additional ADN's:

These funds would be used to hire 2 additional ADN instructors, to purchase new equipment for the labs, supplies, and to cover travel in order to cover the needed expenses to train an additional 20-30 ADN students.

(G) Workforce Development Cent:

These funds would be used for additional travel, contractual services, commodities, and training equipment to support the workforce development center.

PROGRAM NARRATIVE

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

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) Advanced Training Centers:

These funds would be used to fund additional travel, contractual services, commodities, and equipment for the advanced training centers.

(I) Equipment for Workforce:

These funds would be used to purchase new workforce training equipment to help the workforce center stay up with current industry needs.

(J) Dropout Recovery Initiativ:

These funds would be used to hire a full time GED tester so more GED test can be administered, and 4 counselor/instructors to work with the students to help prep them, work with them on short-term skills training, and offer support services. It would also cover the additional travel, test supplies and other commodities, contractual services, and new equipment including computers and printers.

(K) High Cost Programs:

These funds would be used to cover the high costs of the Allied Health Programs.

(L) New Positions:

These funds would be used to hire a new Science instructor.

(M) Position - Fully Funded:

This position was only partially funded in FY 2014. The position is being fully budgeted in FY 2015.

(N) New Career/Tech Programs:

These funds would be used to implement a new Respiratory Therapy program. Two instructors would be hired, and the necessary equipment and supplies would be purchased.

(O) National Certification Tes:

These funds would be used to pay for students to take certification tests at \$400 each, and then an incentive to the institution for each student who passes of \$400 each.

(P) Entrepreneurship and SBDC:

These funds would be used to fund a postition and the needed commodities for an entrepreneurship facilitator to partner with MDA, MDES, and others.

PROGRAM NARRATIVE

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

Mississippi Delta Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi Delta Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi Delta Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Training for Catastrophic E:**

These funds would be used to fund training for employees for catastrophic events.

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

These funds would be used to fund a computer technician.

(F) Edu Tech Infrastructure:

These funds would be used to purchase routers, switches, virtualization, fiber, and network equipment.

(G) Redundancy Project Needs:

These funds would be used to fund equipment for the redundancy project.

(H) Edu Tech Maintenance Cost:

These funds would be used to help cover the increase of maintenance costs.

PROGRAM NARRATIVE

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

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The MCCB 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Oper - Fuel Costs:**

These funds would be used to help cover the fluctuating cost of fuel.

(E) Basic Oper - P/C Insurance:

These funds would be used to help fund the rising cost of insurance.

(F) Basic Oper - Utilities:

These funds would be used to help cover the rising cost of utilities.

(G) Basic Oper - Other:

These funds would be used to help make needed repairs and to replace old equipment.

(H) R & R Increase CP Exp Fund:

These funds would be used to repave our campus streets and parking lots which are in dire need.

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):**(I) Built-ins New Facilities:**

These funds would help cover the additional utilities, supplies, and equipment needed for the new student union.

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

Mississippi Delta Community College
 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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of FTE students in Academic Instruction	2,000.00	2,020.00	2,040.00
2 Number of FTE students in ADN	115.00	116.00	117.00
3 Number of FTE students in Career-Tech Programs	561.00	567.00	573.00
4 Number of FTE students in ABE & GED	133.00	134.00	135.00
5 Number served (headcount) through Workforce Center	6,376.00	6,439.00	6,504.00
6 Number of Approved Career-Tech Programs	31.00	31.00	31.00

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost Per FTE student - Academic	4,288.85	4,234.15	4,354.79
2 Cost per FTE student - Career -Tech	5,772.28	5,936.29	8,929.19
3 Cost per FTE student - Other	9,155.38	8,511.50	12,748.06

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) 5,865 2014 Target = 2.00	(62.43)	2.00	2.00
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2014 Target = 2.00	(4.15)	2.00	2.00
3 Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment) : 92.20% 2014 Target = 92.50	72.00	92.50	92.50
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2014 Target = 2.00	1.00	2.00	3.00
5 Increase in the number of developmental English students (first-time entering, full-time) enrolling in English Composition I who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 76.50%; 2014 Target = 78.00	81.60	82.00	82.50
6 Increase in the number of developmental Math students	74.00	75.00	76.00

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

<u>Mississippi Delta Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
(first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 74.10%; 2014 Target = 75.00			
7 Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 42.20%; 2014 Target = 43.00	37.73	38.00	38.30
8 Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 27.60%; 2014 Target = 29.00	19.64	20.50	21.00
9 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). 2013 Target = 3.09	3.03	3.06	3.09
10 Percentage of community and junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 2013 Target = 92.00%	88.00	90.00	92.00
11 Average Class Size (Student/Class) 2013 Target = 21.00	17.00	19.00	21.00
12 Percentage of Full-Time & Adjunct (part-time) faculty who met the criteria for academic & professional preparation (%) ; 2013 Target = 100.00	100.00	100.00	100.00
13 Percentage of career-technical student who complete or exit a program and are considered positively placed in employment/military (%); 2013 Target = 82.00	57.84	59.00	62.00
14 Total Cost Per Full-Time Equivalent Student (\$); 2013 Target = \$5,491.26	8,694.19	8,808.21	10,278.33

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

Mississippi Delta Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	3,001.00	3,031.00	3,061.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	216.05	208.92	206.88

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	2.50	2.37	2.01

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

Mississippi Delta Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	3,001.00	3,031.00	3,061.00
2 Number of FTE students applying for student aid	3,001.00	3,031.00	3,061.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	991.13	1,037.13	1,026.96

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 3260.	3,260.00	3,265.00	3,268.00
2 The average amount of financial aid received per student will be \$3807.	3,807.00	3,810.00	3,815.00

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

Mississippi Delta Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of FTE students served	3,001.00	3,031.00	3,061.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	1,593.82	1,565.45	1,682.75

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of returning freshmen will be 1425	1,425.00	1,430.00	1,435.00
2 Percent of institutional support to total budget will be 14% or less.	18.30	17.77	16.37

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

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Building square footage maintained	740,463.00	740,463.00	752,263.00
2 Acres maintained	415.00	415.00	415.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Cost of maintenance per square foot	3.24	4.02	5.06
2 Cost of maintenance per acre	5,785.10	7,166.75	9,168.57
3 Cost of maintenance per FTE	800.01	981.26	1,243.04

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	85.00	85.00	85.00
2 Number of student injuries on community & junior college grounds (Students). 79	4.00	3.00	3.00
3 Number of employee injuries on community & junior college grounds (Employees). 131	6.00	5.00	5.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Delta Community College

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	8,390,749	(70,953)	8,319,796	(0.84%)
ST.SUPPORT SPECIAL	1,799,453		1,799,453	
FEDERAL	1,831,051		1,831,051	
OTHER SPECIAL	3,180,539		3,180,539	
TOTAL	15,201,792	(70,953)	15,130,839	
Narrative Explanation: Instructional cuts would be taken in salaries, travel, contractual services, and commodities.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	43,980		43,980	
ST.SUPPORT SPECIAL				
FEDERAL	4,500		4,500	
OTHER SPECIAL	584,768		584,768	
TOTAL	633,248		633,248	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL	126,720	(30,000)	96,720	(23.67%)
ST.SUPPORT SPECIAL				
FEDERAL	69,588		69,588	
OTHER SPECIAL	2,947,245		2,947,245	
TOTAL	3,143,553	(30,000)	3,113,553	
Narrative Explanation: Student Service cuts would be taken in salaries, travel, contractual services, and commodities.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	219,306	(111,000)	108,306	(50.61%)
ST.SUPPORT SPECIAL				
FEDERAL	40,000		40,000	
OTHER SPECIAL	4,485,580		4,485,580	
TOTAL	4,744,886	(111,000)	4,633,886	
Narrative Explanation: Institutional support cuts would be taken in salaries, travel, contractual services which includes the various college software maintenance agreements, and commodities.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Delta Community College

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	117,688	(55,000)	62,688	(46.73%)
ST.SUPPORT SPECIAL	220,672		220,672	
FEDERAL	3,500		3,500	
OTHER SPECIAL	2,632,340		2,632,340	
TOTAL	2,974,200	(55,000)	2,919,200	
Narrative Explanation: Physical Plant cuts would be made in salaries, contractual services, and commodities.				
SUMMARY OF ALL PROGRAMS				
GENERAL	8,898,443	(266,953)	8,631,490	(3.00%)
ST.SUPPORT SPECIAL	2,020,125		2,020,125	
FEDERAL	1,948,639		1,948,639	
OTHER SPECIAL	13,830,472		13,830,472	
TOTAL	26,697,679	(266,953)	26,430,726	

MISSISSIPPI DELTA COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

Mississippi Delta Community College
Agency

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

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

B. Estimated number of meetings FY2014

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Paula Sykes</u>	<u>Indianola, MS</u>	<u>Board of</u>	<u>July 2004</u>	<u>5</u>
2.	<u>Frank Danton</u>	<u>Greenville, MS</u>	<u>Board of</u>	<u>1991</u>	<u>5</u>
3.	<u>Bonnie Horton</u>	<u>Belzoni, MS</u>	<u>Elected</u>	<u>January 2008</u>	<u></u>
4.	<u>B.J. Nichols</u>	<u>Glen Allan, MS</u>	<u>Board of</u>	<u>November 2009</u>	<u>5</u>
5.	<u>Peter Jackson</u>	<u>Rolling Fork, MS</u>	<u>Board of</u>	<u>1990</u>	<u>5</u>
6.	<u>Martha Sibley</u>	<u>Inverness, MS</u>	<u>Board of</u>	<u>1995</u>	<u>5</u>
7.	<u>Julia Thomas</u>	<u>Greenville, MS</u>	<u>Board of</u>	<u>1997</u>	<u>5</u>
8.	<u>Mickey Thompson</u>	<u>Cleveland, MS</u>	<u>Board of</u>	<u>1991</u>	<u>5</u>
9.	<u>Sam Abraham</u>	<u>Greenwood, MS</u>	<u>Board of</u>	<u>May 7, 2009</u>	<u>5</u>
10.	<u>Fletcher Clark</u>	<u>Ruleville, MS</u>	<u>Board of</u>	<u>March 2003</u>	<u>5</u>
11.	<u>Katherine Tankson</u>	<u>Rolling Fork, MS</u>	<u>Board of</u>	<u>2000</u>	<u>5</u>
12.	<u>Lawrence Browder</u>	<u>Belzoni, MS</u>	<u>Board of</u>	<u>January 2012</u>	<u>5</u>
13.	<u>Maurine Gray</u>	<u>Shaw, MS</u>	<u>Board of</u>	<u>January 2012</u>	<u>5</u>
14.	<u>Herbert Hargett</u>	<u>Ruleville, MS</u>	<u>Board of</u>	<u>1971</u>	<u>5</u>
15.	<u>Robert Jones</u>	<u>Glen Allan, MS</u>	<u>Board of</u>	<u>August 2008</u>	<u>5</u>
16.	<u>Viola McCaskill</u>	<u>Itta Bena, MS</u>	<u>Elected</u>	<u>January 2012</u>	<u></u>
17.	<u>Clifford Wilson</u>	<u>Indianola, MS</u>	<u>Board of</u>	<u>September 2009</u>	<u>5</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Delta Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	43,118	51,600	75,000
Telephone - Local, Long Dist., Install. 703	74,148	66,254	70,000
Transportation of Goods			
Electricity 707	641,451	679,500	800,000
Gas 708	150,146	203,500	275,000
Water & Sewage & Other 709-711	39,844	50,700	55,000
TOTAL (B)	948,707	1,051,554	1,275,000
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	55,196	55,700	75,000
TOTAL (C)	55,196	55,700	75,000
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712			
Film Rentals 713			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	90,886	133,600	473,600
Service Contracts on Equipment 706	27,157	46,660	75,000
TOTAL (E)	118,043	180,260	548,600
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	549	549	549
6162X Accounting (61621-61624)	27,098	27,098	27,098
6163X Legal (61630-61636)	113,242	30,000	30,000
6164X Medical Services (61641-61646)	7,202	6,500	6,500
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	124,727	120,412	120,412
61690 Security Services			
TOTAL (F)	272,818	184,559	184,559
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	324,445	368,005	408,005
Binding 716		800	800
Printing & Reproduction Service 704	20,163	21,200	30,000
Other 717	1,330,276	1,474,399	2,139,797
Pest Control 719	15,136	18,000	18,000
TOTAL (G)	1,690,020	1,882,404	2,596,602

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Delta Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	13,448	36,850	50,000
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			
ITS Fees - Procurement Services 715			
TOTAL (H)	13,448	36,850	50,000
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,098,232	3,391,327	4,729,761
FUNDING SUMMARY:			
GENERAL FUNDS	313,843	305,944	1,644,378
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	146,496	108,070	108,070
OTHER SPECIAL FUNDS	2,637,893	2,977,313	2,977,313
TOTAL FUNDS	3,098,232	3,391,327	4,729,761

**SCHEDULE C
COMMODITIES**

Mississippi Delta Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	107,021	84,713	84,713
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	20,021	30,500	30,500
Total (A)	127,042	115,213	115,213
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	40,713	51,100	59,767
Total (B)	40,713	51,100	59,767
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	119,377	113,000	145,000
Vehicle Tags, Taxes, Inspections 745	413	1,100	1,100
Other Current Expenses 749	417,295	328,500	375,000
Total (C)	537,085	442,600	521,100
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	387,947	468,211	600,000
Total (D)	387,947	468,211	600,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	47,046	46,000	60,000
Food for Persons 751	44,746	68,900	80,000
Uniforms 752	4,154	4,100	4,100
Bad Debts 748	323,647	240,000	240,000
Other Supplies & Materials 731	133,007	103,700	115,000
Minor Equipment (less than \$500) 755	72,652	67,790	75,000
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Firearm Supplies 733	26,818	37,000	37,000
Total (E)	652,070	567,490	611,100
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,744,857	1,644,614	1,907,180
FUNDING SUMMARY:			
GENERAL FUNDS	30,500	45,000	307,566
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	155,320	68,553	68,553
OTHER SPECIAL FUNDS	1,559,037	1,531,061	1,531,061
TOTAL FUNDS	1,744,857	1,644,614	1,907,180

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

Mississippi Delta Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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		220,672	617,890
Debt Retirement from E&G Funds			
TOTAL (B)		220,672	617,890
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	15,174	21,000	21,000
Periodicals 854			
Library Database System			
TOTAL (C)	15,174	21,000	21,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	15,174	241,672	638,890
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS		220,672	617,890
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	15,174	21,000	21,000
TOTAL FUNDS	15,174	241,672	638,890

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Delta Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821	1	1,850					
(R) Replacement (Off Mach) 821							
TOTAL (C)		1,850					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX							
(R) Replacement (Data Proc & Comp Equip)							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811							
(R) Replacement (Ed Furn & Equip) 811	1	245,090	1	228,371	1	975,456	975,456
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891	1	28,223	1	20,450	1	975,455	975,455
TOTAL (F)		273,313		248,821			1,950,911
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)		275,163		248,821			1,950,911
FUNDING SUMMARY:							
GENERAL FUNDS		3,039		2,000			1,704,090
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		234,476		224,321			224,321
OTHER SPECIAL FUNDS		37,648		22,500			22,500
TOTAL FUNDS		275,163		248,821			1,950,911

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

Mississippi Delta Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle	2						
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	6						
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	32					3	66,000
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	6						
TOTAL (A)	46					3	66,000
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>							66,000
FUNDING SUMMARY:							
GENERAL FUNDS							66,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							66,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Delta Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	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**

Mississippi Delta Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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	1,334,628	1,206,590	1,206,590
Awards 741			
TOTAL (C)	1,334,628	1,206,590	1,206,590
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>	1,334,628	1,206,590	1,206,590
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,334,628	1,206,590	1,206,590
TOTAL FUNDS	1,334,628	1,206,590	1,206,590

NARRATIVE
2015 BUDGET REQUEST

Mississippi Delta Community College _____
Name of Agency

The requested educational and general budget from all sources in FY 2015 is \$31,461,955.

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

The budget includes 12 new positions.

The travel budget for faculty and staff has been increased by \$125,000 to provide for professional development through seminars, conferences, and workshops.

Contractual services include those items which may be purchased from others and for which there is little if any negotiation in costs to the institution. These items include telephone charges, utility expenses, postage, and maintenance contracts on equipment. The 2015 budget also includes additional amounts for increased costs related to technology such as maintenance of software and hardware. Total contractual increases amount to \$1,338,434.

Commodities for the 2015 budget show an increase of \$262,566 over the FY 2014 budget. This includes increases in the costs of materials and supplies used by the College. It also includes additional instructional supplies.

The budget for capital outlay increased by \$1,702,090 to provide new and updated equipment in the instructional areas, new and updated technology equipment, and new equipment needed in the maintenance area. The budget also includes an additional \$66,000 for vehicles to support the dropout recovery initiative.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Mississippi Delta Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Abraham, Dannie	Atlanta, GA	CASE Conference	679	General
Abraham, Dannie	Galveston, TX	Alumni Meeting	479	Local
Ammons, John	Atlanta, GA	NSTA Conference	304	General
Ammons, John	Huntsville, AL	STEM Conference	209	General
Ammons, John	San Antonio, TX	NSTA Conference	418	General
Anderson, Susan	New Orleans, LA	NOADN Conference	629	General
Avalon, Michael	Hammond, LA	Scrimmage Game	448	Local
Barnett, Charles	Galveston, TX	Alumni Meeting	313	Local
Barrett, Melissa	New Orleans, LA	NOADN Conference	548	General
Beckham, Traci	New Orleans, LA	NOADN Conference	1,243	General
Biles, Amy	Nashville, TN	Lab Safety Course	733	General
Buggs, Eddie	New Orleans, LA	Band - Mardi Gras Parade	748	General
Chandler, Frankie	Kansas City, MO	Skills USA Competition	400	General
Cooper, Janet	Alexandria, LA	ASCLA Competition	288	General
Cunningham, Megan	Tuscaloosa, AL	Visit Developmental Department	147	General
Deshotels, Mandy	New Orleans, LA	NOADN Conference	1,243	General
Dunn, Catherine	Boston, MA	Dental Conference	414	General
Drysdale, Martha Claire	Providence, RI	NCTN Conference	1,322	General
Drysdale, Martha Claire	Chattanooga, TN	ATEA Conference	626	General
Fears, Derrick	St. Louis, MO	JUCO All Star	257	Local
Fears, Derrick	Atlanta, GA	JUCO and Peach Jam	622	Local
Freeman, Sharon	Dallas, TX	SACS Meeting	1,781	General
Freeman, Sherman	Washington, DC	PBI Meeting	2,143	Federal
Gantz, Debbie	Galveston, TX	Alumni Meeting	313	Local
Garrett, Donald	Orlando, FL	CCBO Conference	2,463	General
Grant, David	New Orleans, LA	PTK Meeting	401	General
Grant, David	Kansas City, MO	Skills USA Competition	400	General
Gregory, James	Dallas, TX	SACS Meeting	1,112	General
Herring, Dawn	Tuscaloosa, AL	Visit Developmental Department	85	General
Hiter, Linda	Boston, MA	Dental Conference	2,438	General
Kelly, Patricia	Alexandria, LA	ASCLA Conference	307	General
Killebrew, Tracy	New Orleans, LA	NOADN Conference	548	General
Kisner, Paula	New Orleans, LA	AEIRS Meeting	176	General
Lee, Marsha	Orlando, FL	CCBO Conference	2,448	General
Lee, Marsha	Dallas, TX	SACS Meeting	1,600	General
Livingston, Patricia	New Orleans, LA	NOADN Conference	1,088	General
Lloyd, Lisa	Nashville, TN	Lab Safety Course	1,159	General
Lubic, Sybil	Opeilika, AL	Workforce Conference	739	Federal
Lush, Mary Jean	Dallas, TX	SACS Meeting	1,676	General
Mangiarlardi, Terry	Boston, MA	Dental Conference	1,280	General
McDonald, Burnadette	Memphis, TN	Recruiting	61	Local
McDonald, Burnadette	LA & TN	Recruiting	101	Local
McDonald, Burnadette	Jackson, TN	Recruiting	12	Local
Moore, Renee	Dallas, TX	SACS Meeting	1,560	General
Morgan, Dru	Dallas, TX	AMA Training	298	Federal
Nabors, Larry	Galveston, TX	Alumni Meeting	220	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Mississippi Delta Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Perry, Audra	St. Petersburg, FL	Counseling Conference	845	General
Poe, Debbie	New Orleans, LA	NOADN Conference	1,370	General
Poe, Mary Jane	Orlando, FL	SETA Conference	2,066	Federal
Prather, Kay	New Orleans, LA	NOADN Conference	548	General
Putnam, Ashley	New Orleans, LA	AEIRS Meeting	176	General
Pyles, Alice	New Orleans, LA	AEIRS Meeting	817	General
Rice, Edward	Dallas, TX	SACS Meeting	1,422	General
Rice, Edward	New Orleans, LA	Band - Mardi Gras Parade	51	General
Rose, Carol	Tuscaloosa, AL	Visit Developmental Department	52	General
Smith, Corey	Galveston, TX	Alumni Meeting	313	Local
Smith, Teresa	Providence, RI	NCTN Conference	697	Federal
Steele, Lynda	Dallas, TX	SACS Meeting	450	General
Stevenson, Michael	Kansas City, MO	Skills USA Competition	508	General
Street, Michelle	Anaheim, CA	PBL Conference	1,419	General
Tatum, Jeffrey	Macom, GA	Recruiting	254	Local
Tatum, Jeffrey	Atlanta, GA	Recruiting	252	Local
Terrell, Carol	New Orleans, LA	NOADN Conference	1,269	General
Thompson, Whitney	Atlanta, GA	Yearbook Conference	482	Local
Tisdale, Nora	Providence, RI	NCTN Conference	1,487	Federal
Tisdale, Nora	New Orleans, LA	COABE Conference	1,545	Federal
Venton, Pamela	New Orleans, LA	PTK Meeting	300	General
Waldrup, Linda	Tuscaloosa, AL	Visit Developmental Department	52	General
Webster, Teresa	New Orleans, LA	Blackboard Conference	1,055	General
Wilson, Adrian	New Orleans, LA	Band - Mardi Grass Parade	424	General
Wilson, Adrian	New Orleans, LA	PTK Meeting	112	General
Young, Denise	New Orleans, LA	NOADN Conference	805	General
Zulli, Zack	TN	Recruiting	183	Local
Zulli, Zack	Hammond, LA	Recruiting	195	Local
Total Out of State Travel Cost			\$55,628	

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

Mississippi Delta Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
Office of the State Auditor / Review Audit		549	549	549	General
<i>Comp. Rate: 549.43 per hour</i>					
TOTAL 61620 Department of Audit		549	549	549	
6162X Accounting (61621-61624)					
Ellis & Hirsberg / Audit		27,098	27,098	27,098	General
<i>Comp. Rate: 90.10 per hour</i>					
TOTAL 6162X Accounting (61621-61624)		27,098	27,098	27,098	
6163X Legal (61630-61636)					
Phelps Dunbar LLP / Representation		96,360	15,000	15,000	General
<i>Comp. Rate: 265 per hour</i>					
Crosthwait, Terney & Noble / Retainer/Representation		16,882	15,000	15,000	General
<i>Comp. Rate: 1000 retainer/215 per hou</i>					
TOTAL 6163X Legal (61630-61636)		113,242	30,000	30,000	
6164X Medical Services (61641-61646)					
Delta Radiology / Athletic Injury		220			General
<i>Comp. Rate: 220 per visit</i>					
Martin's Pharmacy / Athletic Prescriptions		636	500	500	General
<i>Comp. Rate: 48.80 Average Cost</i>					
Indianola Family Medical / Athletic Injuries		3,283	3,000	3,000	General
<i>Comp. Rate: 96 per visit</i>					
South Sunflower County Hospital / Athletic Injuries		3,063	3,000	3,000	General
<i>Comp. Rate: 1021 Average Cost</i>					
TOTAL 6164X Medical Services (61641-61646)		7,202	6,500	6,500	
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					
AACC / Dues		4,300	4,300	4,300	General
<i>Comp. Rate: 4300 per year</i>					
ACCT / Board of Trustees Dues		2,795	2,795	2,795	General
<i>Comp. Rate: 2795 per year</i>					
ACERT / Dues		150	150	150	General
<i>Comp. Rate: 150 per year</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
American Dental Association / Dues <i>Comp. Rate: 1050 per year</i>		1,050	1,050	1,050	General
ASCP Board of Certification / License Fee <i>Comp. Rate: .33 per FTE</i>		125	125	125	General
Clean Source / GHEC Janitorial Services <i>Comp. Rate: 5995 per month</i>		71,940	71,940	71,940	General
Delta Human Resources Mgmt Association / Dues <i>Comp. Rate: 50 per year</i>		50	50	50	General
Greenwood Leflore County Chamber of Commerce / Dues <i>Comp. Rate: 814 per year</i>		814	814	814	General
MS Association of Community/Junior Colleges / Dues <i>Comp. Rate: 16378 per year</i>		16,378	16,378	16,378	General
MHA / Dues <i>Comp. Rate: 150 per year</i>		150	150	150	General
MS Association of Colleges & Universities / Dues <i>Comp. Rate: 150 per year</i>		150	150	150	General
MS CommunityCollege Foundation / Dues <i>Comp. Rate: 3525 per year</i>		3,525	3,525	3,525	General
MS Council of ADN Program / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	General
MS Council of Deans & Directors / Dues <i>Comp. Rate: 200 per year</i>		200	200	200	General
MS Council of Directors of Practica / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	General
MS Economic Council / Dues <i>Comp. Rate: 550 per year</i>		550	550	550	General
MS Institute of Arts & Letters / Dues <i>Comp. Rate: 150 per year</i>		150	150	150	General
MS Nurses Association / Dues <i>Comp. Rate: 280 per year</i>		280	280	280	General
MS Rural Helath Association / Dues <i>Comp. Rate: 25 per year</i>		25	25	25	General
MS State Department of Health / Dues <i>Comp. Rate: 60 per instructor</i>		300	300	300	General
MSRT / Dues <i>Comp. Rate: 75 per year</i>		75	75	75	General
NAACLS / Dues <i>Comp. Rate: 1655 per year</i>		1,655	1,655	1,655	General
National Federation of Licensed Practical Nur / Dues <i>Comp. Rate: 60 per instructor</i>		180	180	180	General
National League for Nursing / Dues <i>Comp. Rate: 1325 per year</i>		1,325	1,325	1,325	General
National League for Nursing Accreditation / Accreditation <i>Comp. Rate: 9915 visit</i>		9,915	5,600	5,600	General
National Organization for Associate / Dues <i>Comp. Rate: 2340 per year</i>		2,340	2,340	2,340	General
SACSCOC / Dues <i>Comp. Rate: 6105 per year</i>		6,105	6,105	6,105	General
TOTAL 61690 Other Fees & Services		<u>124,727</u>	<u>120,412</u>	<u>120,412</u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		272,818	184,559	184,559	

VEHICLE PURCHASE DETAILS

Mississippi Delta Community College

 Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Passenger Vehicles					
63393 Truck, Minivan (Passenger)					
2015	Dodge Caravan	Fleet	Dropout Recovery	New	22,000
2015	Dodge Caravan	Fleet	Dropout Recovery	New	22,000
2015	Dodge Caravan	Fleet	Dropout Recovery	New	22,000
TOTAL PASSENGER VEHICLES					66,000
TOTAL VEHICLE REQUEST					66,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Mississippi Delta Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Car	1986	Ford	Maintenance Employees	Maintenance	6029	76,490	2,833		
W	Car	1996	Ford	Law Enforcement Academy	LETA	12024	36,068	2,122		
W	Bus	1990	Chevy	Maintenance Employees	Cargo Transportation	12263	56,021	2,436		
W	Van	2000	Dodge	Cafeteria Personnel	Cafeteria	13625	145,864	11,220		
P	Bus	1996	International	General Faculty Pool	Student Transportation	16119	67,577	3,975		
P	Van	2002	Gmc	General Faculty Pool	Faculty Transportation	22471	11,698	1,063		
P	Van	2002	Dodge	Capp Center Employees	Capp Center	22606	122,927	11,175		
P	Van	2003	Gmc	General Faculty Pool	Faculty Transportation	25846	96,902	9,690		
P	Van	2003	Dodge	General Faculty Pool	Faculty Transportation	26020	93,196	9,320		
P	Van	2003	Dodge	Campus Police	Campus Police	27122	116,212	11,621		
W	Van	2005	Dodge	Campus Police	Campus Police	29043	112,605	14,076		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	29044	127,987	15,998		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	29045	111,035	13,879		
W	Van	2004	Ford	Capp Center Employees	Mobile Computer Lab	30996	12,382	1,376		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	32764	113,210	14,151		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	32765	91,508	11,439		
W	Van	2006	Dodge	Campus Police	Campus Police	36528	112,687	16,098		
P	Van	2006	Dodge	General Faculty Pool	Faculty Transportation	36529	143,878	20,554		
P	Van	2006	Dodge	General Faculty Pool	Faculty Transportation	36530	155,081	22,154		
P	Truck	2001	Freightliner	Instructor	Class Instruction	36617	40,578	3,382		
P	Van	2006	Ford	Greenwood Center Employees	Greenwood Center	38363	66,566	9,509		
P	Van	2007	Dodge	General Faculty Pool	Faculty Transportation	41080	170,982	28,497		
W	Truck	2007	Ford	Maintenance Supervisor	Maintenance	41326	27,197	4,533		
P	Van	2007	Ford	General Faculty Pool	Faculty Transportation	41601	36,816	6,136		
P	Bus	2007	Glaval	Maintenance	Athletic Transportation	44273	79,575	13,263		
P	Van	2008	Dodge	Campus Police	Campus Police	45144	72,643	14,529		
W	Truck	2008	Ford	Maintenance Employees	Maintenance	45253	19,306	3,861		
W	Truck	2008	Ford	Maintenance Employees	Maintenance	45254	62,663	12,533		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50962	41,147	10,287		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50963	30,592	7,648		

AS OF JUNE 30, 2013

Mississippi Delta Community College

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50964	19,235	4,809		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51523	45,302	11,326		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51524	79,297	19,824		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51525	78,356	19,589		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53931	28,009	9,336		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53932	67,994	22,665		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53933	79,253	26,418		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57368	45,278	22,639		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57369	49,617	24,809		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57376	45,098	22,549		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57377	48,648	24,324		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57378	26,636	13,318		
W	Utility Vehicle	2010	Kabota	Campus Police	Campus Police		920	307		
W	Utility Vehicle	2010	Kabota	Campus Police	Campus Police		941	314		
P	Van	2013	Dodge	President	President's Transportation	63231	2,853	5,000		
P	Van	2003	GMC	Maintenance	Cargo	25846	100,984	10,098		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Delta Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Shift in EEf due to Enrollment		
		Salaries	-10,267
		Total	-10,267
		St.Sup.Special Funds	-10,267
Program # 1 : INSTRUCTION	Career/Technical Equipment		
		Equipment	510,000
		Total	510,000
		General Funds	510,000
Program # 1 : INSTRUCTION	Train Additional ADN's		
		Salaries	162,500
		Travel	15,000
		Commodities	22,500
		Equipment	100,000
		Total	300,000
		General Funds	300,000
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Travel	15,000
		Contractual	45,000
		Commodities	30,000
		Equipment	35,000
		Total	125,000
		General Funds	125,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Travel	15,000
		Contractual	70,000
		Commodities	30,000
		Equipment	50,000
		Total	165,000
		General Funds	165,000
Program # 1 : INSTRUCTION	Equipment for Workforce		
		Equipment	240,000
		Total	240,000
		General Funds	240,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Delta Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Salaries	300,000
		Travel	50,000
		Contractual	203,434
		Commodities	48,066
		Equipment	50,000
		Vehicles	66,000
		Total	717,500
		General Funds	717,500
Program # 1 : INSTRUCTION	High Cost Programs		
		Travel	15,000
		Contractual	20,000
		Commodities	50,000
		Equipment	195,550
		Total	280,550
		General Funds	280,550
Program # 1 : INSTRUCTION	New Positions		
		Salaries	59,400
		Total	59,400
		General Funds	59,400
Program # 1 : INSTRUCTION	New Career/Tech Programs		
		Salaries	130,000
		Travel	5,000
		Contractual	10,000
		Commodities	35,000
		Equipment	70,000
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	National Certification Testing		
		Contractual	710,000
		Total	710,000
		General Funds	710,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Delta Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Entrepreneurship and SBDC		
		Salaries	85,000
		Travel	10,000
		Commodities	5,000
		Total	100,000
		General Funds	100,000
Program # 1 : INSTRUCTION	Position - Fully Funded		
		Salaries	80,335
		Total	80,335
		Other Special Funds	80,335
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastropic Event		
		Contractual	25,000
		Total	25,000
		General Funds	25,000
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech New Positions		
		Salaries	66,000
		Total	66,000
		General Funds	66,000
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Infrastructure		
		Equipment	265,000
		Total	265,000
		General Funds	265,000
Program # 4 : INSTITUTIONAL SUPPORT	Redundancy Project Needs		
		Equipment	30,000
		Total	30,000
		General Funds	30,000
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Maintenance Cost Incr		
		Contractual	20,000
		Total	20,000
		General Funds	20,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Delta Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Fuel Costs	Commodities	30,000
		Total	30,000
		General Funds	30,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - P/C Insurance	Contractual	10,000
		Total	10,000
		General Funds	10,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Utilities	Contractual	40,000
		Total	40,000
		General Funds	40,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Other	Contractual	150,000
		Equipment	126,540
		Total	276,540
		General Funds	276,540
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities	Contractual	35,000
		Commodities	12,000
		Equipment	30,000
		Total	77,000
		General Funds	77,000
Program # 5 : PHYSICAL PLANT OPERATION	R & R Increase CP Exp Fund	OTE	397,218
		Total	397,218
		St.Sup.Special Funds	397,218

CAPITAL LEASES

Mississippi Delta Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi Delta Community College

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(151,953)				(151,953)
TRAVEL	(40,000)				(40,000)
CONTRACTUAL SERVICES	(47,500)				(47,500)
COMMODITIES	(27,500)				(27,500)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(266,953)				(266,953)