

East Central Community College P.O. Box 129

Dr. Billy W. Stewart

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	13,528,056	14,729,101	14,729,101		
a. Additional Compensation			1,085,280		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	9,280	10,500	10,500		
Total Salaries, Wages & Fringe Benefits	13,537,336	14,739,601	15,824,881	1,085,280	7.36%
2. Travel					
a. Travel & Subsistence (In-State)	228,061	212,081	237,581	25,500	12.02%
b. Travel & Subsistence (Out-of-State)	77,836	75,000	75,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	305,897	287,081	312,581	25,500	8.88%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	76,431	50,000	50,000		
b. Communications, Transportation & Utilities	802,396	616,249	646,249	30,000	4.86%
c. Public Information	178,171	182,182	182,182		
d. Rents	2,350	5,000	5,000		
e. Repairs & Service	314,087	290,000	370,000	80,000	27.58%
f. Fees, Professional & Other Services	69,683	71,330	604,820	533,490	747.91%
g. Other Contractual Services	754,797	439,329	489,329	50,000	11.38%
h. Data Processing	262,100	210,000	210,000		
i. Other					
Total Contractual Services	2,460,015	1,864,090	2,557,580	693,490	37.20%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	156,476	500,500	500,500		
b. Printing & Office Supplies & Materials	74,798	250,649	250,649		
c. Equipment, Repair Parts, Supplies & Accessories	40,360	285,650	285,650		
d. Professional & Scientific Supplies & Materials	227,064	400,404	454,201	53,797	13.43%
e. Other Supplies & Materials	84,427	440,332	515,332	75,000	17.03%
Total Commodities	583,125	1,877,535	2,006,332	128,797	6.85%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	202,472	127,529	505,915	378,386	296.70%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	101,404	100,000	100,000		
e. Equipment - Lease Purchase					
f. Other Equipment	394,570	298,612	803,052	504,440	168.92%
Total Equipment (Schedule D-2)	495,974	398,612	903,052	504,440	126.54%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,953,098	1,910,100	1,910,100		
TOTAL EXPENDITURES	19,537,917	21,204,548	24,020,441	2,815,893	13.27%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,700,000	3,700,000	3,700,000		
General Fund Appropriation (Enter General Fund Lapse Below)	7,712,450	8,189,183	10,684,209	2,495,026	30.46%
State Support Special Funds	1,741,764	1,746,573	2,067,440	320,867	18.37%
Federal Funds	693,576	600,300	600,300		
Other Special Funds (Specify)	2,293,354	2,988,700	2,988,700		
Indirect State					
Local	7,096,773	7,679,792	7,679,792		
Health/ Life Insurane Carryover					
Less: Estimated Cash Available Next Fiscal Period	(3,700,000)	(3,700,000)	(3,700,000)		
TOTAL FUNDS (equals Total Expenditures above)	19,537,917	21,204,548	24,020,441	2,815,893	13.27%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	215	225	244	19	8.44%
Part Time:	81	82	82		
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: Dr. Billy W. Stewart
Official of Board or Commission

Budget Officer: Mickey Vance / mvance@ecc.edu

Phone Number: 601-635-6208

Submitted by: Mickey Vance
Name

Title: V.P. for Business Operations

Date: July 28, 2014

REQUEST BY FUNDING SOURCE

Name of Agency East Central Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	7,548,020	55.75%		8,007,470	54.32%		9,092,750	57.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,559,122	11.51%		1,640,444	11.12%		1,640,444	10.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	543,669	4.01%		544,000	3.69%		544,000	3.43%	
10. Indirect State	1,366,991	10.09%		1,424,000	9.66%		1,424,000	8.99%	
11. Local	2,519,534	18.61%		3,123,687	21.19%		3,123,687	19.73%	
12. Health/ Life Insurane Carryover									
13.									
Total Salaries	13,537,336		69.28%	14,739,601		69.51%	15,824,881		65.88%
1. General State Support Special (Specify)	3,468	1.13%		4,000	1.39%		29,500	9.43%	
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)	7,579	2.47%							
10. Indirect State									
11. Local	294,850	96.38%		283,081	98.60%		283,081	90.56%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	305,897		1.56%	287,081		1.35%	312,581		1.30%
1. General State Support Special (Specify)	156,705	6.37%		173,713	9.31%		867,203	33.90%	
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)	1,948	0.07%							
10. Indirect State	718,329	29.20%							
11. Local	1,583,033	64.35%		1,690,377	90.68%		1,690,377	66.09%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	2,460,015		12.59%	1,864,090		8.79%	2,557,580		10.64%
1. General State Support Special (Specify)	4,257	0.73%		4,000	0.21%		130,316	6.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							2,481	0.12%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	14,128	2.42%							
10. Indirect State	208,034	35.67%		1,564,700	83.33%		1,564,700	77.98%	
11. Local	356,706	61.17%		308,835	16.44%		308,835	15.39%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	583,125		2.98%	1,877,535		8.85%	2,006,332		8.35%

REQUEST BY FUNDING SOURCE

Name of Agency East Central Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)							60,000	11.85%	
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	182,642	90.20%		106,129	83.21%		424,515	83.91%	
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	19,830	9.79%		21,400	16.78%		21,400	4.22%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	202,472		1.03%	127,529		0.60%	505,915		2.10%
1. General State Support Special (Specify)							504,440	55.85%	
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)	126,252	25.45%		56,300	14.12%		56,300	6.23%	
10. Indirect State									
11. Local	369,722	74.54%		342,312	85.87%		342,312	37.90%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	495,974		2.53%	398,612		1.87%	903,052		3.75%
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 Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. 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 East Central Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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	1,953,098	100.00%		1,910,100	100.00%		1,910,100	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	1,953,098		9.99%	1,910,100		9.00%	1,910,100		7.95%
1. General _____ State Support Special (Specify) _____	7,712,450	39.47%		8,189,183	38.61%		10,684,209	44.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,559,122	7.97%		1,640,444	7.73%		1,642,925	6.83%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	182,642	0.93%		106,129	0.50%		424,515	1.76%	
8.									
9. Federal _____ Other Special (Specify) _____	693,576	3.54%		600,300	2.83%		600,300	2.49%	
10. Indirect State	2,293,354	11.73%		2,988,700	14.09%		2,988,700	12.44%	
11. Local	7,096,773	36.32%		7,679,792	36.21%		7,679,792	31.97%	
12. Health/ Life Insurane Carryover									
13.									
TOTAL	19,537,917		100.00%	21,204,548		100.00%	24,020,441		100.00%

SPECIAL FUNDS DETAIL

East Central Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,559,122	1,640,444	1,642,925
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	182,642	106,129	424,515
Section S TOTAL		1,741,764	1,746,573	2,067,440

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			230,844	240,000	240,000
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			207,239	238,000	238,000
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				66,039	67,000	67,000
Upward Bound (0)						
Special Services						
National Science Foundation						
466 Tech Prep				9,000	9,000	9,000
SBDC	U. S. Dept of Commerce			33,358	40,000	40,000
Administrative Cost Recoveries				147,096	6,300	6,300
FEMA						
WIN Center						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Section A TOTAL				693,576	600,300	600,300

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,700,000	3,700,000	3,700,000
476 -479 Career-Tech Salary (1)	Mississippi Community College Board	1,087,764	924,000	924,000
476-479 Career-Tech Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	30,098	85,000	85,000
Workforce Education Projects (1)	Mississippi Community College Board	1,150,672	1,979,700	1,979,700
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via MCCB (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	5,608,148	5,875,492	6,179,492
441-*** District taxes (2)	Local	1,283,765	1,232,300	1,232,300
521-550's Sales & Servi., Interest, etc (2)	Local	204,860	268,000	268,000
Transfer from Other Funds (2)	Local		304,000	
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds			
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			
Statewide Longitudinal Data System (1)	MDE FROM USDE	2,820		

SPECIAL FUNDS DETAIL

East Central Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,700,000	3,700,000	3,700,000
Technology Funds Redundancy (1)		22,000		
Section B TOTAL		13,090,127	14,368,492	14,368,492
Section S + A + B TOTAL		15,525,467	16,715,365	17,036,232

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Citizens Bank - Decatur	11	General Fund Checking	779,077	793,958	750,000
Great Southern National Bank - Decatur	11	General Fund Checkikng	5,197,277	5,640,952	5,200,000
Citizens Bank - Decatur	11	Payroll Checking	155	155	155
Great Southern National Bank - Decatur	11	Payroll Checking	49,559	81,318	50,000
Citizens Bank - Decatur	12	Restricted Checking	83,163	83,163	50,000
Great Southern National Bank - Decatur	12	Restricted Checking	440,174	892,598	400,000
Great Southern National Bank - Decatur	11	Medical Reimbursement Checking	26,063	26,225	26,000
Citizens Bank - Decatur	11	Unemployment Compensaton Checking	46,747	46,784	46,792
Great Southern National Bank - Decatur	12	Dorm. Constr. Reserve Checking	293,566	294,301	295,000
Great Southern National Bank - Decatur	12	Bond Fund Checking	37,907	38,002	38,200
Citizens Bank - Decatur	12	Dorm. Constr. Reserve Checking	57,941	57,941	57,941
Citizens Bank - Decatur	11	Certificate of Deposit	605,106	608,434	611,780

* 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

East Central Community College

Name of Agency

FEDERAL FUNDS

These funds are restricted for the specific purpose for which the funds are received. Funds in these accounts represent primarily federal grant funds and Title IV funds.

STATE SUPPORT SPECIAL FUNDS

These funds include Educational Enhancement funds and Capital Expense Funds. The Education Enhancement Funds are utilized for salaries for College employees. The Capital Expense Funds for FY2014 were utilized for various roofing, paving and major repair projects on campus.

OTHER SPECIAL FUNDS

Other Special funds for ECCC include Career Technical salary, Career Technical equipment purchases, ABE, Workforce Education Projects, Student Fees, District taxes and Sales and Services revenues. These funds are vital for the operation of the College and provide for a substantial portion of the total budget. Without these funds, there are many programs that would have to be curtailed or eliminated. Student fees are the only source of these funds for which the College has any control. There are two methods by which the College has control of these funds - increased recruiting efforts and increasing the level of the individual tuition and fee amounts. The College makes every effort to limit increasing the level of the individual fees as we attempt to hold the line on the cost of a student's first two years of post secondary education. Tuition was not increased for the upcoming school year.

TREASURY FUND/BANK

Treasury Fund/Bank

ECCC Treasury/Bank Funds Include:

General Fund Checking accounts at Citizens Bank and Great Southern National Bank - Decatur, MS. These funds are utilized for the payment of general operating expenses of the College and primarily include funds received for state appropriations, student fees and district tax receipts.

Payroll - checking - these accounts are utilized as clearing accounts for the College's payroll activities.

Restricted Checking accounts - These accounts are utilized for depositing funds received from restricted sources such as federal funds. The funds are utilized for payment of expenses related to these special activities.

Medical Reimbursement checking accounts - These accounts are utilized as clearing accounts for activities related to the employee cafeteria plan of the College.

Unemployment Compensation checking account - The College is a reimbursable client as relates to the Mississippi employment Security Commission. These funds are utilized as the College's "self insurance" for unemployment claims.

Bond Funds and Dorm. Constr. Reserve - These funds are reserved as per bond agreements that the College has outstanding.

Certificate of Deposit - these funds are utilized as an investment for future projects of the college.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,548,020	1,559,122	543,669	3,886,525	13,537,336
Travel	3,468		7,579	294,850	305,897
Contractual Services	156,705		1,948	2,301,362	2,460,015
Commodities	4,257		14,128	564,740	583,125
Other Than Equipment		182,642		19,830	202,472
Equipment			126,252	369,722	495,974
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,953,098	1,953,098
Total	7,712,450	1,741,764	693,576	9,390,127	19,537,917
No. of Positions (FTE)	174.50	25.00	15.00	81.50	296.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,007,470	1,640,444	544,000	4,547,687	14,739,601
Travel	4,000			283,081	287,081
Contractual Services	173,713			1,690,377	1,864,090
Commodities	4,000			1,873,535	1,877,535
Other Than Equipment		106,129		21,400	127,529
Equipment			56,300	342,312	398,612
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,910,100	1,910,100
Total	8,189,183	1,746,573	600,300	10,668,492	21,204,548
No. of Positions (FTE)	175.50	25.00	15.00	91.50	307.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	22,680				22,680
Travel					
Contractual Services	255,000				255,000
Commodities	(219,184)	2,481			(216,703)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	58,496	2,481			60,977
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	812,600				812,600
Travel	18,000				18,000
Contractual Services	328,490				328,490
Commodities	305,500				305,500
Other Than Equipment	60,000	318,386			378,386
Equipment	261,940				261,940
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,786,530	318,386			2,104,916
No. of Positions (FTE)	14.00				14.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	250,000				250,000
Travel	7,500				7,500
Contractual Services	110,000				110,000
Commodities	40,000				40,000
Other Than Equipment					
Equipment	242,500				242,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	650,000				650,000
No. of Positions (FTE)	5.00				5.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,092,750	1,640,444	544,000	4,547,687	15,824,881
Travel	29,500			283,081	312,581
Contractual Services	867,203			1,690,377	2,557,580
Commodities	130,316	2,481		1,873,535	2,006,332
Other Than Equipment	60,000	424,515		21,400	505,915
Equipment	504,440		56,300	342,312	903,052
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,910,100	1,910,100
Total	10,684,209	2,067,440	600,300	10,668,492	24,020,441
No. of Positions (FTE)	194.50	25.00	15.00	91.50	326.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

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

East Central Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	9,105,481	1,642,925	600,300	3,193,580	14,542,286
2. INSTRUCTIONAL SUPPORT	435,133			46,380	481,513
3. STUDENT SERVICES				3,180,587	3,180,587
4. INSTITUTIONAL SUPPORT	1,162,779			1,973,359	3,136,138
5. PHYSICAL PLANT OPERATION	(19,184)	424,515		2,274,586	2,679,917
SUMMARY OF ALL PROGRAMS	10,684,209	2,067,440	600,300	10,668,492	24,020,441

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,090,784	1,559,122	543,669		8,193,575
Travel	3,468		7,579	83,098	94,145
Contractual Services	11,292		1,948	749,950	763,190
Commodities	4,257		14,128	213,212	231,597
Other Than Equipment					
Equipment			126,252	322,683	448,935
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,453,565	1,453,565
Total	6,109,801	1,559,122	693,576	2,822,508	11,185,007
No. of Positions (FTE)	145.50	25.00	15.00		185.50

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,052,671	1,640,444	544,000		9,237,115
Travel	4,000			103,003	107,003
Contractual Services	10,000			429,623	439,623
Commodities	4,000			1,021,630	1,025,630
Other Than Equipment					
Equipment			56,300	338,224	394,524
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,301,100	1,301,100
Total	7,070,671	1,640,444	600,300	3,193,580	12,504,995
No. of Positions (FTE)	156.50	25.00	15.00		196.50

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	22,680				22,680
Travel					
Contractual Services					
Commodities		2,481			2,481
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	22,680	2,481			25,161
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	723,200				723,200
Travel	18,000				18,000
Contractual Services	248,490				248,490
Commodities	255,500				255,500
Other Than Equipment	50,000				50,000
Equipment	66,940				66,940
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,362,130				1,362,130
No. of Positions (FTE)	12.00				12.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	250,000				250,000
Travel	7,500				7,500
Contractual Services	110,000				110,000
Commodities	40,000				40,000
Other Than Equipment					
Equipment	242,500				242,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	650,000				650,000
No. of Positions (FTE)	5.00				5.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,048,551	1,640,444	544,000		10,232,995
Travel	29,500			103,003	132,503
Contractual Services	368,490			429,623	798,113
Commodities	299,500	2,481		1,021,630	1,323,611
Other Than Equipment	50,000				50,000
Equipment	309,440		56,300	338,224	703,964
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,301,100	1,301,100
Total	9,105,481	1,642,925	600,300	3,193,580	14,542,286
No. of Positions (FTE)	173.50	25.00	15.00		213.50

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	361,310				361,310
Travel				3,238	3,238
Contractual Services				4,426	4,426
Commodities				13,164	13,164
Other Than Equipment				19,830	19,830
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	361,310			40,658	401,968
No. of Positions (FTE)	9.00				9.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	435,133				435,133
Travel				5,100	5,100
Contractual Services				3,230	3,230
Commodities				16,650	16,650
Other Than Equipment				21,400	21,400
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	435,133			46,380	481,513
No. of Positions (FTE)	9.00				9.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	435,133				435,133
Travel				5,100	5,100
Contractual Services				3,230	3,230
Commodities				16,650	16,650
Other Than Equipment				21,400	21,400
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	435,133			46,380	481,513
No. of Positions (FTE)	9.00				9.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,018,300	2,018,300
Travel				153,688	153,688
Contractual Services				297,950	297,950
Commodities				124,590	124,590
Other Than Equipment					
Equipment				1,127	1,127
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				499,533	499,533
Total				3,095,188	3,095,188
No. of Positions (FTE)				42.50	42.50

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,055,727	2,055,727
Travel				107,383	107,383
Contractual Services				181,479	181,479
Commodities				226,099	226,099
Other Than Equipment					
Equipment				899	899
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				609,000	609,000
Total				3,180,587	3,180,587
No. of Positions (FTE)				42.50	42.50

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,055,727	2,055,727
Travel			107,383	107,383
Contractual Services			181,479	181,479
Commodities			226,099	226,099
Other Than Equipment				
Equipment			899	899
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			609,000	609,000
Total			3,180,587	3,180,587
No. of Positions (FTE)			42.50	42.50

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,095,926			866,805	1,962,731
Travel				53,369	53,369
Contractual Services	145,413			306,631	452,044
Commodities				56,867	56,867
Other Than Equipment					
Equipment				2,972	2,972
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,241,339			1,286,644	2,527,983
No. of Positions (FTE)	20.00			10.00	30.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	519,666			1,460,392	1,980,058
Travel				66,895	66,895
Contractual Services	163,713			52,277	215,990
Commodities				390,606	390,606
Other Than Equipment					
Equipment				3,189	3,189
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	683,379			1,973,359	2,656,738
No. of Positions (FTE)	10.00			20.00	30.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	175,000				175,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	175,000				175,000
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	59,400				59,400
Travel					
Contractual Services	50,000				50,000
Commodities					
Other Than Equipment					
Equipment	195,000				195,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	304,400				304,400
No. of Positions (FTE)	1.00				1.00

FY 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	579,066			1,460,392	2,039,458
Travel				66,895	66,895
Contractual Services	388,713			52,277	440,990
Commodities				390,606	390,606
Other Than Equipment					
Equipment	195,000			3,189	198,189
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,162,779			1,973,359	3,136,138
No. of Positions (FTE)	11.00			20.00	31.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,001,420	1,001,420
Travel				1,457	1,457
Contractual Services				942,405	942,405
Commodities				156,907	156,907
Other Than Equipment		182,642			182,642
Equipment				42,940	42,940
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		182,642		2,145,129	2,327,771
No. of Positions (FTE)				29.00	29.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,031,568	1,031,568
Travel				700	700
Contractual Services				1,023,768	1,023,768
Commodities				218,550	218,550
Other Than Equipment		106,129			106,129
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		106,129		2,274,586	2,380,715
No. of Positions (FTE)				29.00	29.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	80,000				80,000
Commodities	(219,184)				(219,184)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(139,184)				(139,184)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	30,000				30,000
Travel					
Contractual Services	30,000				30,000
Commodities	50,000				50,000
Other Than Equipment	10,000	318,386			328,386
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	120,000	318,386			438,386
No. of Positions (FTE)	1.00				1.00

FY 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	30,000			1,031,568	1,061,568
Travel				700	700
Contractual Services	110,000			1,023,768	1,133,768
Commodities	(169,184)			218,550	49,366
Other Than Equipment	10,000	424,515			434,515
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(19,184)	424,515		2,274,586	2,679,917
No. of Positions (FTE)	1.00			29.00	30.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

East Central Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Health Insurance Increase	Shift In Eef Due To Enroll	Equip For Career/tech Prog	Train Additional Adn's	Workforce Development Centers
SALARIES	9,237,115			22,680			260,000	85,000
GENERAL	7,052,671			22,680			260,000	85,000
ST.SUP.SPECIAL	1,640,444							
FEDERAL	544,000							
OTHER								
TRAVEL	107,003						5,000	2,000
GENERAL	4,000						5,000	2,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	103,003							
CONTRACTUAL	439,623						15,690	15,000
GENERAL	10,000						15,690	15,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	429,623							
COMMODITIES	1,025,630				2,481		20,000	18,000
GENERAL	4,000						20,000	18,000
ST.SUP.SPECIAL					2,481			
FEDERAL								
OTHER	1,021,630							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	394,524					20,000		
GENERAL						20,000		
ST.SUP.SPECIAL								
FEDERAL	56,300							
OTHER	338,224							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,301,100							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,301,100							
TOTAL	12,504,995			22,680	2,481	20,000	300,690	120,000

FUNDING:

GENERAL FUNDS	7,070,671			22,680		20,000	300,690	120,000
ST.SUP.SPCL.FUNDS	1,640,444				2,481			
FEDERAL FUNDS	600,300							
OTHER SP.FUNDS	3,193,580							
TOTAL	12,504,995			22,680	2,481	20,000	300,690	120,000

POSITIONS:

GENERAL FTE	156.50						3.00	2.00
ST.SUP.SPCL.FTE	25.00							
FEDERAL FTE	15.00							
OTHER SP FTE								
TOTAL FTE	196.50						3.00	2.00

PRIORITY LEVEL:

				1	3	1	1	2
EXPENDITURES:	Advanced Training Centers	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification Testin	Dual Cate Prog For Second	Entrepreneurship And
SALARIES	50,000	150,000		178,200	50,000		150,000	50,000
GENERAL	50,000	150,000		178,200	50,000		150,000	50,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

East Central Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL	3,000	3,000	5,000		500		1,000	6,000
GENERAL	3,000	3,000	5,000		500		1,000	6,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	10,000	197,800	10,000		2,000	75,000	3,000	30,000
GENERAL	10,000	197,800	10,000		2,000	75,000	3,000	30,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	7,500	200,000	10,000		5,000		21,000	14,000
GENERAL	7,500	200,000	10,000		5,000		21,000	14,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE		50,000						
GENERAL		50,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	29,500		17,440		192,500		50,000	
GENERAL	29,500		17,440		192,500		50,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	100,000	600,800	42,440	178,200	250,000	75,000	225,000	100,000

FUNDING:

GENERAL FUNDS	100,000	600,800	42,440	178,200	250,000	75,000	225,000	100,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	100,000	600,800	42,440	178,200	250,000	75,000	225,000	100,000

POSITIONS:

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

PRIORITY LEVEL:

	3	1	1	2	1	2	3	3
EXPENDITURES:	Total Funding Change	FY 2016 Total Request						
SALARIES	995,880	10,232,995						
GENERAL	995,880	8,048,551						
ST.SUP.SPECIAL		1,640,444						
FEDERAL		544,000						
OTHER								
TRAVEL	25,500	132,503						
GENERAL	25,500	29,500						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		103,003						
CONTRACTUAL	358,490	798,113						
GENERAL	358,490	368,490						

PROGRAM DECISION UNITS

East Central Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

Q R S T U V W X

ST.SUP.SPECIAL								
FEDERAL								
OTHER		429,623						
COMMODITIES	297,981	1,323,611						
GENERAL	295,500	299,500						
ST.SUP.SPECIAL	2,481	2,481						
FEDERAL								
OTHER		1,021,630						
CAPITAL-OTE	50,000	50,000						
GENERAL	50,000	50,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	309,440	703,964						
GENERAL	309,440	309,440						
ST.SUP.SPECIAL								
FEDERAL		56,300						
OTHER		338,224						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		1,301,100						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,301,100						
TOTAL	2,037,291	14,542,286						

FUNDING:

GENERAL FUNDS	2,034,810	9,105,481						
ST.SUP.SPCL.FUNDS	2,481	1,642,925						
FEDERAL FUNDS		600,300						
OTHER SP.FUNDS		3,193,580						
TOTAL	2,037,291	14,542,286						

POSITIONS:

GENERAL FTE	17.00	173.50						
ST.SUP.SPCL.FTE		25.00						
FEDERAL FTE		15.00						
OTHER SP FTE								
TOTAL FTE	17.00	213.50						

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	435,133				435,133			
GENERAL	435,133				435,133			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	5,100				5,100			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,100				5,100			
CONTRACTUAL	3,230				3,230			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,230				3,230			
COMMODITIES	16,650				16,650			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

East Central Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	16,650				16,650			
CAPITAL-OTE	21,400				21,400			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,400				21,400			
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	481,513				481,513			

FUNDING:

GENERAL FUNDS	435,133				435,133			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	46,380				46,380			
TOTAL	481,513				481,513			

POSITIONS:

GENERAL FTE	9.00				9.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	9.00				9.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	2,055,727				2,055,727			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,055,727				2,055,727			
TRAVEL	107,383				107,383			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	107,383				107,383			
CONTRACTUAL	181,479				181,479			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	181,479				181,479			
COMMODITIES	226,099				226,099			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	226,099				226,099			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	899				899			

PROGRAM DECISION UNITS

East Central Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	899				899			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	609,000				609,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	609,000				609,000			
TOTAL	3,180,587				3,180,587			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,180,587				3,180,587			
TOTAL	3,180,587				3,180,587			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	42.50				42.50			
TOTAL FTE	42.50				42.50			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper Training For Ca	Basic Operations Train Sec	Education Tech New Positions	Redundancy Hardware Needs	Ed Tech Infrastructure
EXPENDITURES:								
SALARIES	1,980,058					59,400		
GENERAL	519,666					59,400		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,460,392							
TRAVEL	66,895							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	66,895							
CONTRACTUAL	215,990			100,000	75,000			
GENERAL	163,713			100,000	75,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,277							
COMMODITIES	390,606							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	390,606							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,189						20,000	175,000
GENERAL							20,000	175,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,189							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

East Central Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,656,738			100,000	75,000	59,400	20,000	175,000

FUNDING:

GENERAL FUNDS	683,379			100,000	75,000	59,400	20,000	175,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,973,359							
TOTAL	2,656,738			100,000	75,000	59,400	20,000	175,000

POSITIONS:

GENERAL FTE	10.00					1.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	20.00							
TOTAL FTE	30.00					1.00		

PRIORITY LEVEL:

				2	3	2	1	2
EXPENDITURES:	Ed Tech Maintenance	Total Funding Change	FY 2016 Total Request					
SALARIES		59,400	2,039,458					
GENERAL		59,400	579,066					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,460,392					
TRAVEL			66,895					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			66,895					
CONTRACTUAL	50,000	225,000	440,990					
GENERAL	50,000	225,000	388,713					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			52,277					
COMMODITIES			390,606					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			390,606					
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		195,000	198,189					
GENERAL		195,000	195,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			3,189					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

East Central Community College

4 - INSTITUTIONAL SUPPORT

AGENCY	PROGRAM NAME							
	I	J	K	L	M	N	O	P
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	50,000	479,400	3,136,138					

FUNDING:

GENERAL FUNDS	50,000	479,400	1,162,779					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS			1,973,359					
TOTAL	50,000	479,400	3,136,138					

POSITIONS:

GENERAL FTE		1.00	11.00					
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			20.00					
TOTAL FTE		1.00	31.00					

PRIORITY LEVEL:

	3							
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations Fuel Cost	Basic Operations P/c Insur	Basic Operations Utilities	Basic Operations Other	Repair And Renovation
SALARIES	1,031,568							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,031,568							
TRAVEL	700							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	700							
CONTRACTUAL	1,023,768				50,000	30,000		
GENERAL					50,000	30,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,023,768							
COMMODITIES	218,550			25,000			(244,184)	
GENERAL				25,000			(244,184)	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	218,550							
CAPITAL-OTE	106,129							318,386
GENERAL								
ST.SUP.SPECIAL	106,129							318,386
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								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,380,715			25,000	50,000	30,000	(244,184)	318,386

PROGRAM DECISION UNITS

East Central Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS				25,000	50,000	30,000	(244,184)	
ST.SUP.SPCL.FUNDS	106,129							318,386
FEDERAL FUNDS								
OTHER SP.FUNDS	2,274,586							
TOTAL	2,380,715			25,000	50,000	30,000	(244,184)	318,386

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	29.00							
TOTAL FTE	29.00							

PRIORITY LEVEL:

				1	1	1	2	2
EXPENDITURES:	Built-ins For New Facilities	Total Funding Change	FY 2016 Total Request					
SALARIES	30,000	30,000	1,061,568					
GENERAL	30,000	30,000	30,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,031,568					
TRAVEL			700					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			700					
CONTRACTUAL	30,000	110,000	1,133,768					
GENERAL	30,000	110,000	110,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,023,768					
COMMODITIES	50,000	(169,184)	49,366					
GENERAL	50,000	(169,184)	(169,184)					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			218,550					
CAPITAL-OTE	10,000	328,386	434,515					
GENERAL	10,000	10,000	10,000					
ST.SUP.SPECIAL		318,386	424,515					
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								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	120,000	299,202	2,679,917					

FUNDING:

GENERAL FUNDS	120,000	(19,184)	(19,184)					
ST.SUP.SPCL.FUNDS		318,386	424,515					
FEDERAL FUNDS								
OTHER SP.FUNDS			2,274,586					
TOTAL	120,000	299,202	2,679,917					

PROGRAM DECISION UNITS

East Central Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

POSITIONS:

GENERAL FTE	1.00	1.00	1.00					
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			29.00					
TOTAL FTE	1.00	1.00	30.00					

PRIORITY LEVEL:

	2							
--	---	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

East Central 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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) HEALTH INSURANCE INCREASE:

These funds are requested to be shifted from carryforward for the purpose of funding health insurance costs for the College's employees.

(E) SHIFT IN EEF DUE TO ENROLL:

This shift in EEF funds due to enrollment increases will help offset the increasing costs of commodities.

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

(F) EQUIP FOR CAREER/TECH PROG:

These funds are requested for the purpose of replacing aging equipment associated with the College's Career Technical programs.

(G) TRAIN ADDITIONAL ADN'S:

These additional funds are requested for the purpose of training 30 additional ADN students each year.

PROGRAM NARRATIVE

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

East Central Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) WORKFORCE DEVELOPMENT CENT:

These additional funds are requested to expand the operations of the College's Workforce Development Center for the purpose of providing additional needed training for residents in the College's district.

(I) ADVANCED TRAINING CENTERS:

These funds are requested for the purpose of providing advanced skills training for the residents of the College's district.

(J) DROPOUT RECOVERY INITIATIV:

These additional funds are requested for the purpose of assisting those residents who were not able to complete their high school education. These efforts involve in instruction relating to preparation for completing GED requirements.

(K) HIGH COST PROGRAMS:

These funds are requested for the purpose of expanding the operations of the College's high cost programs such as the healthcare programs.

(L) NEW POSITIONS:

These additional funds will be utilized to employee much need classroom instructors.

(M) NEW CAREER/TECH PROGRAMS:

These additional funds are requested for the purpose of adding a Electrical Lineman program to the College's Career Technical curriculum. There is job demand for workers with the skills that will be learned in this program and the students from our district need the opportunity to pursue the career opportunities in this field.

(N) NATIONAL CERTIFICATION TES:

These new additional funds are requested to support national certifications for our Career Technical graduates. The workplace honors the national certifications and these credentials will make our graduates more competitvie in today's marketplace.

(O) DUAL CATE PROG FOR SECOND:

These additional new funds are requested for the purpose of providing Dual CATE programs for secondary students in the areas of Metal Trades, Electrical Trades and Automotive Technology.

(P) ENTREPRENEURSHIP AND SBDC:

These additional funds are requested for the purpose of expanding the services and capabilities of the College's Entrepreneurship and Small Business Development Center activities to assist and train residents of the College's district toward becoming business owners.

PROGRAM NARRATIVE

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

East Central 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)

East Central 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)

East Central 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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**(D) BASIC OPER TRAINING FOR CA:**

These funds are requested for the purpose of providing training related to how to react to catastrophic events such as severe weather or other serious events on campus and in the community.

(E) BASIC OPERATIONS TRAIN SEC:

These funds are requested for the purpose of enhanced training for the College's Police Force to prepare the officers to meet the safety needs of the College' students and employees.

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

These additional new funds are requested for the purpose of employing one additional employee in the College's Information Technology Department. Increasing requirements for technology in the classroom and for administration purposes has posed a strain for the College's existing staffing in the Information Technology Department.

(G) REDUNDANCY HARDWARE NEEDS:

These funds are requested for the purpose of purchasing equipment related to a statewide redundancy project for all community colleges. This equipment purchased for this project will help insure protection of the College's digital information.

(H) ED TECH INFRASTRUCTURE:

These funds are requested for the purpose of purchasing replacement and new equipment fo the college's technology requirements. Equipment to be purchased includes routers, switches, virtualization, fiber and other technology equipment.

(I) ED TECH MAINTENANCE COST I:

These requested funds are needed to assist in offsetting the increasing annual maintenance costs associated with the College's technology equipment utilized for instruction and administration purposes.

PROGRAM NARRATIVE

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

East Central 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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) BASIC OPERATIONS FUEL COST:**

These funds are requested to assist in offsetting increasing fuel costs for College travel.

(E) BASIC OPERATIONS P/C INSUR:

These funds are requested for the purpose of assisting in offsetting the College's increasing insurance costs.

(F) BASIC OPERATIONS UTILITIES:

These funds are requested for the purpose in assisting the College with increased utility costs.

(G) BASIC OPERATIONS OTHER:

To reduce the purchase of general commodities.

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

These funds are requested for the purpose of completing repair and renovation projects on campus such are roof repair and replacement, HVAC replacement and paving of existing streets.

(I) BUILT-INS FOR NEW FACILITI:

These funds are requested for the purpose of covering the costs of new facilities coming online on the College campus.

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

East Central Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of FTE students in Academic Instruction	1,290.00	1,316.00	1,325.00
2 Number of FTE students in ADN	66.00	67.00	68.00
3 Number of FTE students in Career-Tech Programs	567.00	578.00	580.00
4 Number of FTE students in ABE & GED	458.00	467.00	477.00
5 Number served (headcount) through Workforce Center	10,597.00	10,849.00	11,149.00
6 Number of Approved Career-Tech Programs	17.00	17.00	18.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Cost Per FTE student - Academic	4,301.00	4,386.00	4,400.00
2 Cost per FTE student - Career -Tech	8,304.00	8,470.00	8,490.00
3 Cost per FTE student - Other	824.00	900.00	900.00

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) 5,865 2015 Target = 2.00	(15.60)	2.00	2.00
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2015 Target = 2.00	(5.40)	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% 2015 Target = 92.50	94.90	98.00	98.00
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2015 Target = 2.00	30.80	45.00	56.00
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%; 2015 Target = 78.00	67.10	78.00	78.00
6 Increase in the number of developmental Math students	71.90	72.00	72.00

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

<u>East Central 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%; 2015 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%; 2015 Target = 43.00	27.30	35.00	35.00
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%; 2015 Target = 29.00	34.50	36.00	37.00
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). Target = 3.09	3.19	3.20	3.20
10 Percentage of community and junior college associate degree nursing graduates who pass the state board nursing exam on the first write. Target = 92.00%	89.00	92.00	92.00
11 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%); Target = 82.00	94.24	94.00	94.00
12 Total Cost Per Full-Time Equivalent Student (\$)	6,407.00	6,820.00	7,662.00

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

East Central 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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	3,049.50	3,109.00	3,135.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	131.80	154.87	153.59

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.20	5.00	5.00

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

East Central Community College
 AGENCY NAME

3 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	3,049.50	3,109.00	3,135.00
2 Number of FTE students applying for student aid	4,569.00	4,600.00	4,600.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	1,015.00	1,023.00	1,015.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u>2337</u> .	2,337.00	2,384.00	2,390.00
2 The average amount of financial aid received per student will be \$ 1,325.73 <u> </u> .	1,325.00	1,340.00	1,350.00

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

East Central 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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of FTE students served	2,572.00	2,623.00	2,676.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	982.00	1,012.00	1,171.95

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of returning freshmen will be <u>380</u>	380.00	380.00	385.00
2 Percent of institutional support to total budget will be 14% or less.	12.90	12.00	12.00

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

East Central 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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Building square footage maintained	555,109.00	555,109.00	575,109.00
2 Acres maintained	150.00	150.00	150.00

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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Cost of maintenance per square foot	4.20	4.14	4.66
2 Cost of maintenance per acre	15,518.00	15,871.00	17,866.00
3 Cost of maintenance per FTE	763.00	766.00	855.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	85.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Central Community College

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	7,070,671		7,070,671	
ST.SUPPORT SPECIAL	1,640,444		1,640,444	
FEDERAL	600,300		600,300	
OTHER SPECIAL	3,193,580		3,193,580	
TOTAL	12,504,995		12,504,995	
Narrative Explanation:				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	435,133		435,133	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	46,380		46,380	
TOTAL	481,513		481,513	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,180,587		3,180,587	
TOTAL	3,180,587		3,180,587	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	683,379	(245,675)	437,704	(35.95%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,973,359		1,973,359	
TOTAL	2,656,738	(245,675)	2,411,063	
Narrative Explanation:				
If a 3% reduction in the General Fund appropriation occurred during the year, the College would reduce contractual services expenditures for Institutional Support.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Central Community College

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL	106,129		106,129	
FEDERAL				
OTHER SPECIAL	2,274,586		2,274,586	
TOTAL	2,380,715		2,380,715	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	8,189,183	(245,675)	7,943,508	(2.99%)
ST.SUPPORT SPECIAL	1,746,573		1,746,573	
FEDERAL	600,300		600,300	
OTHER SPECIAL	10,668,492		10,668,492	
TOTAL	21,204,548	(245,675)	20,958,873	

EAST CENTRAL COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

East Central Community College
Agency

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

The College's Board of Trustees are reimbursed a per diem amount of \$40.00 per meeting. In addition, the College's Board of Trustees are reimbursed mileage at the rate of \$.50 per mile from their home to the College campus.

B. Estimated number of meetings FY2015

11

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>See Attached Listing</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**

East Central Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training	76,431	50,000	50,000
TOTAL (A)	76,431	50,000	50,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	52,675	56,996	56,996
Telephone - Local, Long Dist., Install. 703	67,616	74,253	74,000
Transportation of Goods			
Gas 708	116,262	110,000	110,253
Water & Sewage & Other 709-711	100,306	100,000	100,000
Electrical	465,537	275,000	305,000
TOTAL (B)	802,396	616,249	646,249
C. PUBLIC INFORMATION (61300-61399)			
Advertising & Public Information 718	178,171	182,182	182,182
TOTAL (C)	178,171	182,182	182,182
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	2,350	5,000	5,000
Film Rentals 713			
TOTAL (D)	2,350	5,000	5,000
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	79,937	80,000	160,000
Service Contracts on Equipment 706	234,150	210,000	210,000
TOTAL (E)	314,087	290,000	370,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	440	500	500
6162X Accounting (61621-61624)	24,000	25,000	25,000
6163X Legal (61630-61636)	4,234	4,500	4,500
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)	31,330	31,330	261,330
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	9,679	10,000	313,490
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
61690 Security Services			
TOTAL (F)	69,683	71,330	604,820
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	352,904	295,741	345,741
Binding 716		100	100
Printing & Reproduction Service 704	62,526	87,818	87,818
Other 717	281,331	5,670	5,670
Membership Dues	47,206	40,000	40,000
MSVCC Fees	10,830	10,000	10,000
TOTAL (G)	754,797	439,329	489,329

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

East Central Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education	11,308	10,000	10,000
Software Acquisition 719			
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	250,792	200,000	200,000
ITS Fees - Procurement Services 715			
TOTAL (H)	262,100	210,000	210,000
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>	2,460,015	1,864,090	2,557,580
FUNDING SUMMARY:			
GENERAL FUNDS	156,705	173,713	867,203
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,948		
OTHER SPECIAL FUNDS	2,301,362	1,690,377	1,690,377
TOTAL FUNDS	2,460,015	1,864,090	2,557,580

**SCHEDULE C
COMMODITIES**

East Central Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	124,560	450,000	450,000
Small Tools 725	299	500	500
Landscape, Fertilizer, Poison 727-729	31,617	50,000	50,000
Total (A)	156,476	500,500	500,500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	74,798	250,649	250,649
Total (B)	74,798	250,649	250,649
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	3,090	85,650	85,650
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	37,270	200,000	200,000
Total (C)	40,360	285,650	285,650
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	227,064	400,404	454,201
Total (D)	227,064	400,404	454,201
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	47,454	75,540	150,540
Food for Persons 751	30,095	43,840	43,840
Uniforms 752	6,878	9,569	9,569
Bad Debts 748		261,383	261,383
Other Supplies & Materials 731			
Minor Equipment (less than \$500) 755		50,000	50,000
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	84,427	440,332	515,332
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	583,125	1,877,535	2,006,332
FUNDING SUMMARY:			
GENERAL FUNDS	4,257	4,000	130,316
STATE SUPPORT SPECIAL FUNDS			2,481
FEDERAL FUNDS	14,128		
OTHER SPECIAL FUNDS	564,740	1,873,535	1,873,535
TOTAL FUNDS	583,125	1,877,535	2,006,332

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

East Central Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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	182,642	106,129	484,515
Debt Retirement from E&G Funds			
TOTAL (B)	182,642	106,129	484,515
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	12,566	13,400	13,400
Periodicals 854	7,264	8,000	8,000
Library Database System			
TOTAL (C)	19,830	21,400	21,400
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	202,472	127,529	505,915
FUNDING SUMMARY:			
GENERAL FUNDS			60,000
STATE SUPPORT SPECIAL FUNDS	182,642	106,129	424,515
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	19,830	21,400	21,400
TOTAL FUNDS	202,472	127,529	505,915

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

East Central Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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							
(R) Replacement (Off Mach) 821							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX							
(R) Replacement (Data Proc & Comp Equip)		101,404		100,000	1	100,000	100,000
TOTAL (D)		101,404		100,000			100,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811					1	279,940	279,940
(R) Replacement (Ed Furn & Equip) 811		351,630		298,612	1	298,612	298,612
(N) New (Other Equipment) 891					1	224,500	224,500
(R) Replacement (Other Equipment) 891		42,940					
TOTAL (F)		394,570		298,612			803,052
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		495,974		398,612			903,052
FUNDING SUMMARY:							
GENERAL FUNDS							504,440
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		126,252		56,300			56,300
OTHER SPECIAL FUNDS		369,722		342,312			342,312
TOTAL FUNDS		495,974		398,612			903,052

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

East Central Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
See Attached List							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
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)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

East Central Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	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**

East Central Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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	1,953,098	1,910,100	1,910,100
Awards 741			
TOTAL (C)	1,953,098	1,910,100	1,910,100
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>	1,953,098	1,910,100	1,910,100
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,953,098	1,910,100	1,910,100
TOTAL FUNDS	1,953,098	1,910,100	1,910,100

**NARRATIVE
2016 BUDGET REQUEST**

East Central Community College
Name of Agency

East Central Community College ("ECCC") is requesting a total increase in the College's funding from FY2015 to FY2016 in the amount of \$2,815,893.00. The requested increase includes salaries and benefits in the amount of \$1,085,280, travel of \$25,500.00, contractual services of \$693,490.00, commodities of \$128,797.00, other than equipment of \$378,386.00 and equipment of \$504,440.00.

The requested increase for salaries is to provide funds for 19 additional positions including academic and career technical instructors, technology personnel and GED and entrepreneurial training personnel.

Funds are requested for national certification testing for the College's Career technical students completing programs. These certifications are critical to provide the students with credentials for employment.

Additional funds are being requested for the College's Workforce Development Centers and Advanced Training Centers for the purpose of providing much needed training for unemployed and under employed citizens in the College' district.

Additional funds are being requested for entrepreneurship training through the College's Small Business Development Center to provide training and instruction to assist the College's graduates and others in the College's district with necessary skills for building small businesses.

Additional funds are being requested for the purchase of equipment to include new equipment and upgrades of current equipment necessary to support the mission of the College and to provide for enhanced instruction for our students.

Other requested increases are to fund continuing operations related to increased costs for fuel, insurance, utility, contractual services and commodity items required for operation of the College.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

East Central 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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Attached Listing			77,836	
Total Out of State Travel Cost			\$77,836	

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

East Central Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
Audit Fees - Office of State Auditor / Review of annual audit		440	500	500	
<i>Comp. Rate: 45.00 per hour</i>					
TOTAL 61620 Department of Audit		440	500	500	
6162X Accounting (61621-61624)					
Annual Audit - Watkins Ward / Annual Audit of Financial statements		24,000	25,000	25,000	
<i>Comp. Rate: 24000</i>					
TOTAL 6162X Accounting (61621-61624)		24,000	25,000	25,000	
6163X Legal (61630-61636)					
General Counsel - Adams Reese / Employment Issues		2,422	2,500	2,500	
<i>Comp. Rate: 295.00 Per Hour</i>					
General Counsel - Everett Law Office / General Counsel		1,812	2,000	2,000	
<i>Comp. Rate: 75.00 Per Hour</i>					
TOTAL 6163X Legal (61630-61636)		4,234	4,500	4,500	
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
6165X Personnel Services Contracts (61651-61653)					
Contractual Services / Training Seminars				230,000	
<i>Comp. Rate: 35 per hour</i>					
Khairy Abu-Salah / Referee		190	190	190	
<i>Comp. Rate: 190</i>					
Leon Agee / Referee		320	320	320	
<i>Comp. Rate: 320</i>					
Sly Ajayi / Referee		210	210	210	
<i>Comp. Rate: 210</i>					
John Allmond / Referee		160	160	160	
<i>Comp. Rate: 160</i>					
Billy D Anderson / Referee		235	235	235	
<i>Comp. Rate: 235</i>					
Steven Applewhite / Referee		420	420	420	
<i>Comp. Rate: 420</i>					
Charlie Artmann / Referee		160	160	160	
<i>Comp. Rate: 160</i>					
Raymond Ashley / Referee		210	210	210	
<i>Comp. Rate: 210</i>					
Bobby Barlow / Referee		235	235	235	
<i>Comp. Rate: 235</i>					
Lawrence Beamon / Referee		150	150	150	
<i>Comp. Rate: 150</i>					
Cody Berry / Referee		190	190	190	
<i>Comp. Rate: 190</i>					
Wilson Blackmon / Referee		150	150	150	
<i>Comp. Rate: 150</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

East Central Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Charles Boone / Referee <i>Comp. Rate: 450</i>		450	450	450	
Michael Booone / Ref <i>Comp. Rate: 160</i>		160	160	160	
Danny Bouchillon / Ref <i>Comp. Rate: 470</i>		470	470	470	
Larry Calhoun / Ref <i>Comp. Rate: 300</i>		300	300	300	
Al Camara / Ref <i>Comp. Rate: 420</i>		420	420	420	
Dewayne Cheatham / Ref <i>Comp. Rate: 300</i>		300	300	300	
Willie Clark / Ref <i>Comp. Rate: 160</i>		160	160	160	
Charles Cole / Ref <i>Comp. Rate: 275</i>		275	275	275	
Robert Conley / Ref <i>Comp. Rate: 310</i>		310	310	310	
Allen Curry / Ref <i>Comp. Rate: 450</i>		450	450	450	
Tim Davis / Ref <i>Comp. Rate: 160</i>		160	160	160	
Silas Delaward / Ref <i>Comp. Rate: 150</i>		150	150	150	
Scott Ditto / Ref <i>Comp. Rate: 385</i>		385	385	385	
Mark Doiron / Ref <i>Comp. Rate: 160</i>		160	160	160	
Robert Eakins / Ref <i>Comp. Rate: 450</i>		450	450	450	
Marcus Evans / Ref <i>Comp. Rate: 340</i>		340	340	340	
Derrick Everett / Ref <i>Comp. Rate: 685</i>		685	685	685	
Terry Farr / Ref <i>Comp. Rate: 450</i>		450	450	450	
Pamela Fells / Ref <i>Comp. Rate: 450</i>		450	450	450	
Maurice Fleming / Ref <i>Comp. Rate: 300</i>		300	300	300	
Phillip Flynt / Ref <i>Comp. Rate: 185</i>		185	185	185	
Tommy Garrett / Ref <i>Comp. Rate: 160</i>		160	160	160	
Boyce Googe / Ref <i>Comp. Rate: 160</i>		160	160	160	
Billy Green / Ref <i>Comp. Rate: 190</i>		190	190	190	
Charles Green / Ref <i>Comp. Rate: 160</i>		160	160	160	
Chris Grinder / Ref <i>Comp. Rate: 160</i>		160	160	160	

FEES, PROFESSIONAL AND OTHER SERVICES

East Central Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Guy Hall / Ref <i>Comp. Rate: 160</i>		160	160	160	
Martin Hankins / Ref <i>Comp. Rate: 160</i>		160	160	160	
Mike Hardy / Ref <i>Comp. Rate: 25</i>		25	25	25	
Dale Hargrave / Ref <i>Comp. Rate: 160</i>		160	160	160	
Brett Harris / Ref <i>Comp. Rate: 190</i>		190	190	190	
Daniel Harris / Ref <i>Comp. Rate: 275</i>		275	275	275	
Matt Harris / Ref <i>Comp. Rate: 125</i>		125	125	125	
Joshua hartfield / Ref <i>Comp. Rate: 160</i>		160	160	160	
Carl Hathorn / Ref <i>Comp. Rate: 460</i>		460	460	460	
Richard Henley / Ref <i>Comp. Rate: 150</i>		150	150	150	
Quentin Jackson / Ref <i>Comp. Rate: 150</i>		150	150	150	
Javerro January / Ref <i>Comp. Rate: 235</i>		235	235	235	
Mario Jones / Ref <i>Comp. Rate: 385</i>		385	385	385	
James Kelly / Ref <i>Comp. Rate: 25</i>		25	25	25	
Keith Kelly / Ref <i>Comp. Rate: 150</i>		150	150	150	
LaShonda Kidd / Ref <i>Comp. Rate: 300</i>		300	300	300	
Tyrone Kidd / Ref <i>Comp. Rate: 620</i>		620	620	620	
Benton Latham / Ref <i>Comp. Rate: 300</i>		300	300	300	
Marcus Lawson / Ref <i>Comp. Rate: 480</i>		480	480	480	
Jerry Leach / Ref <i>Comp. Rate: 450</i>		450	450	450	
Dennis Linton / Ref <i>Comp. Rate: 640</i>		640	640	640	
Glenn Lucas / Ref <i>Comp. Rate: 160</i>		160	160	160	
Catie Lyles / Ref <i>Comp. Rate: 190</i>		190	190	190	
Jeffery Massey / Ref <i>Comp. Rate: 300</i>		300	300	300	
Scott Mayeux / Ref <i>Comp. Rate: 160</i>		160	160	160	
Eric McCullum / Ref <i>Comp. Rate: 150</i>		150	150	150	

FEES, PROFESSIONAL AND OTHER SERVICES

East Central Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Charles McElroy / Ref <i>Comp. Rate: 470</i>		470	470	470	
Derrick McInnis / Ref <i>Comp. Rate: 150</i>		150	150	150	
Scott McMurrian / Ref <i>Comp. Rate: 150</i>		150	150	150	
John McNeel / Ref <i>Comp. Rate: 160</i>		160	160	160	
Keythric Merriweather / Ref <i>Comp. Rate: 160</i>		160	160	160	
Louis Metevia / Ref <i>Comp. Rate: 160</i>		160	160	160	
John Mitchell / Ref <i>Comp. Rate: 320</i>		320	320	320	
Rick Mitchell / Ref <i>Comp. Rate: 160</i>		160	160	160	
Hossein Mofidi / Ref <i>Comp. Rate: 1030</i>		1,030	1,030	1,030	
Joel Molina / Ref <i>Comp. Rate: 210</i>		210	210	210	
Randal Montgomery / Ref <i>Comp. Rate: 235</i>		235	235	235	
Kirk Morgan / Ref <i>Comp. Rate: 600</i>		600	600	600	
Jeff Morrison / Ref <i>Comp. Rate: 215</i>		215	215	215	
William Moseley / Ref <i>Comp. Rate: 420</i>		420	420	420	
Alex Mumford / Ref <i>Comp. Rate: 450</i>		450	450	450	
Gunasekaran Naidu / Ref <i>Comp. Rate: 420</i>		420	420	420	
Randall Norwood / Ref <i>Comp. Rate: 450</i>		450	450	450	
Bob Odom / Ref <i>Comp. Rate: 160</i>		160	160	160	
LeCarus Oliver / Ref <i>Comp. Rate: 150</i>		150	150	150	
Martin Oliver / Ref <i>Comp. Rate: 235</i>		235	235	235	
Jamie Oster / Ref <i>Comp. Rate: 150</i>		150	150	150	
Joel Peeler / Ref <i>Comp. Rate: 320</i>		320	320	320	
Anthony Perkins / Ref <i>Comp. Rate: 215</i>		215	215	215	
Mark Perkins / Ref <i>Comp. Rate: 150</i>		150	150	150	
Forrest Phillips / Ref <i>Comp. Rate: 235</i>		235	235	235	
Lindon Ratliff / Ref <i>Comp. Rate: 420</i>		420	420	420	

FEES, PROFESSIONAL AND OTHER SERVICES

East Central Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
David Reed / Ref <i>Comp. Rate: 320</i>		320	320	320	
Randy reynolds / Ref <i>Comp. Rate: 150</i>		150	150	150	
Guillermo Riveros / Ref <i>Comp. Rate: 210</i>		210	210	210	
Joey Rodgers / Ref <i>Comp. Rate: 570</i>		570	570	570	
Wayne Sharpton / Ref <i>Comp. Rate: 220</i>		220	220	220	
Joseph Shlby / Ref <i>Comp. Rate: 275</i>		275	275	275	
Tim Shelton / Ref <i>Comp. Rate: 600</i>		600	600	600	
Denorris / Ref <i>Comp. Rate: 150</i>		150	150	150	
Mason Smith / Ref <i>Comp. Rate: 150</i>		150	150	150	
Art Spencer / Ref <i>Comp. Rate: 150</i>		150	150	150	
Richard Stamper / Ref <i>Comp. Rate: 25</i>		25	25	25	
Danny Swancey / Ref <i>Comp. Rate: 160</i>		160	160	160	
Dave Van / Ref <i>Comp. Rate: 235</i>		235	235	235	
Robert Warren / Ref <i>Comp. Rate: 480</i>		480	480	480	
Otis Washington / Ref <i>Comp. Rate: 215</i>		215	215	215	
Johnny Weatherford / Ref <i>Comp. Rate: 575</i>		575	575	575	
Jeremy White / Ref <i>Comp. Rate: 160</i>		160	160	160	
Jordan Whittington / Ref <i>Comp. Rate: 320</i>		320	320	320	
Mcay Wilbanks / Ref <i>Comp. Rate: 160</i>		160	160	160	
Darryl Wilson / Ref <i>Comp. Rate: 150</i>		150	150	150	
Frank Wilson / Ref <i>Comp. Rate: 300</i>		300	300	300	
Joseph Wortham / Ref <i>Comp. Rate: 235</i>		235	235	235	
Al Yochim / Ref <i>Comp. Rate: 695</i>		695	695	695	
TOTAL 6165X Personnel Services Contracts (61651-61653)		31,330	31,330	261,330	

FEES, PROFESSIONAL AND OTHER SERVICES

East Central Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
8th Judicial Court / Drug Testing		9,679	10,000	10,000	
<i>Comp. Rate: 10 per test</i>					
Certification Testing / Certification Testing				303,490	
<i>Comp. Rate: 50 per test</i>					
TOTAL 61670 Laboratory & Testing Fees		9,679	10,000	313,490	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		69,683	71,330	604,820	

VEHICLE PURCHASE DETAILS

East Central Community College

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

East Central Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	#1 Ford Car	2002	Taurus	Various College Personnel	General Use	G32948	126,561	2,530	N	N
P	#2 Dodge Mini V	2011	Caravan	Various College Personnel	General Use	G55309	66,905	29,506	N	N
W	#3semi Trailer	1984	Case	Instructors and Students	Instruction	G48420			N	N
W	#4 Tiger Truck	2009	Tiger	Maintenance	Maintenance		7,352	2,680	N	N
W	#5semi Trailer	1980	Pullman	Instructors and Students	Instruction	V656638			N	N
W	#6 Dodge Pickup	1999	2500	Various College Personnel	Maintenance	G35890	104,493	7,138	N	N
W	#7 Chevrolet Fl	1995	2500	Various College Personnel	Maintenance	G-24784	60,737	2,776	N	N
W	#8 Golf Cart	2000	Club Car	Various College Personnel	Maintenance				N	N
P	#9 Ford Mini Bu	2001	E450	Various College Personnel	Students	G34788	381,334	4,393	N	N
P	#10 Ford Car	2000	Taurus	Various College Personnel	Campus Police	G-26218	146,626	636	N	N
W	#11 Scag Mower	2011	Kawasaki	Maintenance	Maintenance				N	N
P	#12 Internation	2006	Bus	Various College Personnel	Students	G035542	86,573	9,112	N	N
P	#13 Chevrolet C	2002	Impala	Various College Personnel	Athletic	G33924	284,195		N	N
W	#14 Kawasaki	2000	Mule	Various College Personnel	Band				N	N
W	#15semi Trailer	1995	Trailer	Instructors and Students	Instruction	S11748			N	N
P	#16 Chevrolet	2008	Impala	Various College Personnel	General Use	G51858	195,384	17,714	N	N
W	#17 New Holland	2003	Tn65	Various College Personnel	Maintenance				N	N
P	#18 Chevrolet M	2007	Uplander	Various College Personnel	General Use		76,526	2,059	N	N
P	#19 Oldsmobile	2002	Alero	Various College Personnel	General Use	G43413	104,271	6,773	N	N
W	#20 Tiger Truck	2009	Tiger	Maintenance	Maintenance	G57385	4,381	1,226	N	N
W	#21 Chevrolet T	2006	Silverado	Various College Personnel	General Use	G64167	36,203	1,930	N	N
W	#22 Dodge Van	1992	Ram 250	Various College Personnel	Maintenance	G-12239	36,605		N	N
P	#23 Dodge Mini	2006	Grand Caravan	Various College Personnel	General Use	G36830	153,312	14,896	N	N
P	#24 Ford Pick U	2008	F150 Xlt	Various College Personnel	General Use	G47192	37,415	1,529	N	N
W	#25-v-nose Trai	2008	Lark Vt7	Various College Personnel	Maintenance	G46693			N	N
P	#26 Ford Van	1993	Club Wagon	Various College Personnel	General Use	S-13913	149,769	796	N	N
W	#27 Flatbed Tra	1995	Trailer	Instructors and Students	Instruction				N	N
W	#28 Intl. Box T	2001	4700t444e	Maintenance	Maintenance	G57124	41,856	1,716	N	N
W	#29 Ford Car	2005	Crown Vic	Various College Personnel	Campus Police	G52767	162,449	1,854	N	N
W	#30 Semi Truck	2000	International	Instructors and Students	Instruction	G39040	790,651	7,224	N	N

AS OF JUNE 30, 2014

East Central Community College

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	#31 Bluebird Bu	1989	Bus	Various College Personnel	Students	S-13377	140,778	493	N	N
P	#32 Internation	2005	Bus	Various College Personnel	Students	S-14221	107,201	1,730	N	N
P	#33 Chevrolet C	2006	Malibu	Various College Personnel	General Use	G-51857	150,220	25,738	N	N
W	#34 Gold Freigh	1993	Freightliner	Instructors and Students	Instruction	G065211	825,798	6,358	N	N
W	#35 Semi Traile	1989	Ergon	Instructors and Students	Instruction	G39039			N	N
W	#36 Bucket Truc	2000	F550	Various College Personnel	Maintenance	G59548	229,667	119	N	N
W	Case Semi Trail	1989	Case	Instructors and Students	Instruction	G49485			N	N
W	#37 Ford Car	2008	Crownvic	Various College Personnel	Campus Police	G57586	163,905	4,996	N	N
P	#38 Ford Car	2008	Crown Vic	Various College Personnel	Campus Police	G57587	116,195	4,500	N	N
W	#39 White Freig	1996	Freightliner	Instructors and Students	Instruction	G08606	621,469	5,545	N	N
W	#40 Forklift	1950	Forklift	Various College Personnel	Maintenance				N	N
W	#42 Ford Ambula	2002	Ambulance	Instructors and Students	Instruction		117,889	1	N	N
W	#43 Dodge Duran	2003	Durango	Various College Personnel	Campus Police	G61722	136,829	4,929	N	N
P	#44 Ford Van	2001	Windstar	Various College Personnel	General Use	G-18424	168,550	5,506	N	N
P	#46 Ford 8-pass	1998	Club Wagon	Various College Personnel	General Use	G23974	176,202	2,621	N	N
W	#48 Chevrolet P	2006	Silverado	Various College Personnel	Maintenance	G63426	49,002	4,317	N	N
P	#49 Dodge Mini	2005	Grand Caravan	Various College Personnel	General Use	G31740	175,049	15,440	N	N
W	#50 - Kubota	2005	Rtv900	Various College Personnel	Maintenance				N	N
W	#51 Scag Mower	2005	Kawasaki	Various College Personnel	Maintenance				N	N
P	#52 Dodge Mini	2014	Caravan	President of College	General Use	G661597	9,789	9,789	N	N
W	#53 Chevrolet 1	2012	Express 2500	Various College Personnel	General Use	G59032	26,993	11,790	N	N
P	#54 Chevrolet 1	2008	Express	Various College Personnel	General Use	G48230	50,912	5,508	N	N
P	#55 Chevrolet M	2008	Uplander	Various College Personnel	General Use	G45094	119,337	24,686	N	N
W	#59 Toro	2000	Atv	Various College Personnel	Athletic				N	N
W	#60 Toro	2000	Atv	Various College Personnel	Athletic				N	N
W	#61 Toro	2000	Atv	Various College Personnel	Athletic				N	N
P	#62chevrolet Ca	2008	Impala	Various College Personnel	General Use	G60276	101,322	37,073	N	N
W	#64 Ford Car	2000	Crown Vic	Various College Personnel	Campus Police	G60275	134,641	6,245	N	N
P	Vocational Van	1992	Club Wagon	Various College Personnel	General Use	S14065	54,121	247	N	N
P	Pncctc Internat	1997	Bus	Various College Personnel	General Use	G51954	113,625		N	N

AS OF JUNE 30, 2014

East Central Community College

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	#65 2004 Chevro	2004	Silverado	Maintenance	Maintenance	G61215	95,626	8,141	N	N
P	#66 Dodge Mini	2013	Grand Caravan	Various College Personnel	General Use	G061883	32,074	24,560	N	N

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Central Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS		
		Salaries	50,000
		Travel	500
		Contractual	2,000
		Commodities	5,000
		Equipment	192,500
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	EQUIP FOR CAREER/TECH PROGRAMS		
		Equipment	20,000
		Total	20,000
		General Funds	20,000
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S		
		Salaries	260,000
		Travel	5,000
		Contractual	15,690
		Commodities	20,000
		Total	300,690
		General Funds	300,690
Program # 1 : INSTRUCTION	HEALTH INSURANCE INCREASE		
		Salaries	22,680
		Total	22,680
		General Funds	22,680
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE		
		Salaries	150,000
		Travel	3,000
		Contractual	197,800
		Commodities	200,000
		OTE	50,000
		Total	600,800
		General Funds	600,800

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Central Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS		
		Travel	5,000
		Contractual	10,000
		Commodities	10,000
		Equipment	17,440
		Total	42,440
		General Funds	42,440
Program # 4 : INSTITUTIONAL SUPPORT	REDUNDANCY HARDWARE NEEDS		
		Equipment	20,000
		Total	20,000
		General Funds	20,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS FUEL COSTS		
		Commodities	25,000
		Total	25,000
		General Funds	25,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS P/C INSURANCE		
		Contractual	50,000
		Total	50,000
		General Funds	50,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS UTILITIES		
		Contractual	30,000
		Total	30,000
		General Funds	30,000
Priority # 2			
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION TESTING		
		Contractual	75,000
		Total	75,000
		General Funds	75,000
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS		
		Salaries	85,000
		Travel	2,000
		Contractual	15,000
		Commodities	18,000
		Total	120,000
		General Funds	120,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Central Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 1 : INSTRUCTION	NEW POSITIONS	Salaries	178,200
		Total	178,200
		General Funds	178,200
Program # 4 : INSTITUTIONAL SUPPORT	EDUCATION TECH NEW POSITIONS	Salaries	59,400
		Total	59,400
		General Funds	59,400
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE	Equipment	175,000
		Total	175,000
		General Funds	175,000
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPER TRAINING FOR CATAST	Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 5 : PHYSICAL PLANT OPERATION	REPAIR AND RENOVATION APPROPRI	OTE	318,386
		Total	318,386
		St.Sup.Special Funds	318,386
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS OTHER	Commodities	-244,184
		Total	-244,184
		General Funds	-244,184
Program # 5 : PHYSICAL PLANT OPERATION	BUILT-INS FOR NEW FACILITIES	Salaries	30,000
		Contractual	30,000
		Commodities	50,000
		OTE	10,000
		Total	120,000
		General Funds	120,000

Priority # 3

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Central Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 1 : INSTRUCTION	DUAL CATE PROG FOR SECOND STUD		
		Salaries	150,000
		Travel	1,000
		Contractual	3,000
		Commodities	21,000
		Equipment	50,000
		Total	225,000
		General Funds	225,000
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS		
		Salaries	50,000
		Travel	3,000
		Contractual	10,000
		Commodities	7,500
		Equipment	29,500
		Total	100,000
		General Funds	100,000
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP AND SBDC		
		Salaries	50,000
		Travel	6,000
		Contractual	30,000
		Commodities	14,000
		Total	100,000
		General Funds	100,000
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT		
		Commodities	2,481
		Total	2,481
		St.Sup.Special Funds	2,481
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH MAINTENANCE COST INCRE		
		Contractual	50,000
		Total	50,000
		General Funds	50,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Central Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 4 : INSTITUTIONAL SUPPORT			
	BASIC OPERATIONS TRAIN SEC OFF		
		Contractual	75,000
		Total	75,000
		General Funds	75,000

CAPITAL LEASES

East Central Community College
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
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Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

East Central Community College _____

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(245,675)				(245,675)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(245,675)				(245,675)