

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

Dr. Larry Nabors

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)	18,782,423	19,003,265	18,538,323		
a. Additional Compensation			796,300		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,120	8,640	8,640		
Total Salaries, Wages & Fringe Benefits	18,788,543	19,011,905	19,343,263	331,358	1.74%
2. Travel					
a. Travel & Subsistence (In-State)	281,783	319,643	381,294	61,651	19.28%
b. Travel & Subsistence (Out-of-State)	54,219	50,000	60,000	10,000	20.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	336,002	369,643	441,294	71,651	19.38%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,015,100	1,099,239	1,215,000	115,761	10.53%
c. Public Information	55,125	75,850	100,000	24,150	31.83%
d. Rents					
e. Repairs & Service	153,710	183,810	190,000	6,190	3.36%
f. Fees, Professional & Other Services	226,392	195,175	195,175		
g. Other Contractual Services	1,476,981	1,827,109	2,280,818	453,709	24.83%
h. Data Processing	28,009	33,430	40,000	6,570	19.65%
i. Other					
Total Contractual Services	2,955,317	3,414,613	4,020,993	606,380	17.75%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	100,394	147,500	147,500		
b. Printing & Office Supplies & Materials	56,879	66,300	75,000	8,700	13.12%
c. Equipment, Repair Parts, Supplies & Accessories	457,169	459,100	475,100	16,000	3.48%
d. Professional & Scientific Supplies & Materials	335,000	427,894	551,138	123,244	28.80%
e. Other Supplies & Materials	519,085	599,360	636,908	37,548	6.26%
Total Commodities	1,468,527	1,700,154	1,885,646	185,492	10.91%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	18,537	157,296	566,183	408,887	259.94%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	817,837	220,961	1,004,628	783,667	354.66%
Total Equipment (Schedule D-2)	817,837	220,961	1,004,628	783,667	354.66%
3. Vehicles (Schedule D-3)			34,000	34,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,208,590	1,253,890	1,253,890		
TOTAL EXPENDITURES	25,593,353	26,128,462	28,549,897	2,421,435	9.26%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	150,000				
General Fund Appropriation (Enter General Fund Lapse Below)	8,770,638	9,313,917	11,934,995	2,621,078	28.14%
State Support Special Funds	2,003,671	2,014,685	2,425,551	410,866	20.39%
Federal Funds	1,803,071	1,819,358	1,226,286	(593,072)	(32.59%)
Other Special Funds (Specify)	2,393,050	1,902,098	1,902,098		
Indirect State	10,472,923	11,078,404	11,060,967	(17,437)	(0.15%)
Local					
Health/ Life Insurane Carryover					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	25,593,353	26,128,462	28,549,897	2,421,435	9.26%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	272	268	271	3	1.11%
Part Time:	114	117	117		
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Marsha S. Lee / mlee@msdelta.edu (Contract Employee)
 Phone Number: 662-246-6314

Submitted by: Dr. Larry Nabors
 Name
 Title: President
 Date: July 24, 2014

REPORT BY FUNDING SOURCE

Name of Agency Mississippi Delta 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)	8,488,917	45.18%		8,952,766	47.09%		9,776,606	50.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,782,999	9.48%		1,878,389	9.88%		1,880,368	9.72%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,276,641	6.79%		1,407,926	7.40%		930,902	4.81%	
10. Indirect State	1,903,094	10.12%		1,707,653	8.98%		1,707,653	8.82%	
11. Local	5,336,892	28.40%		5,065,171	26.64%		5,047,734	26.09%	
12. Health/ Life Insurane Carryover									
13.									
Total Salaries	18,788,543		73.41%	19,011,905		72.76%	19,343,263		67.75%
1. General State Support Special (Specify)	36,994	11.01%		36,994	10.00%		120,145	27.22%	
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)	37,559	11.17%		29,123	7.87%		17,623	3.99%	
10. Indirect State	18,033	5.36%		7,500	2.02%		7,500	1.69%	
11. Local	243,416	72.44%		296,026	80.08%		296,026	67.08%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	336,002		1.31%	369,643		1.41%	441,294		1.54%
1. General State Support Special (Specify)	181,190	6.13%		247,618	7.25%		855,798	21.28%	
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)	105,077	3.55%		99,270	2.90%		97,470	2.42%	
10. Indirect State	199,792	6.76%		171,995	5.03%		171,995	4.27%	
11. Local	2,469,258	83.55%		2,895,730	84.80%		2,895,730	72.01%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	2,955,317		11.54%	3,414,613		13.06%	4,020,993		14.08%
1. General State Support Special (Specify)	41,537	2.82%		76,539	4.50%		291,031	15.43%	
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)	93,630	6.37%		91,521	5.38%		62,521	3.31%	
10. Indirect State	8,000	0.54%		14,950	0.87%		14,950	0.79%	
11. Local	1,325,360	90.25%		1,517,144	89.23%		1,517,144	80.45%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	1,468,527		5.73%	1,700,154		6.50%	1,885,646		6.60%

Name of Agency Mississippi Delta 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				136,296	86.64%		545,183	96.29%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	18,537	100.00%		21,000	13.35%		21,000	3.70%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	18,537		0.07%	157,296		0.60%	566,183		1.98%
1. General _____ State Support Special (Specify) _____	22,000	3.68%					857,415	85.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	220,672	26.98%							
8.									
9. Federal _____ Other Special (Specify) _____	290,164	48.59%		191,518	86.67%		117,770	11.72%	
10. Indirect State	264,131	44.23%							
11. Local	20,870	3.49%		29,443	13.32%		29,443	2.93%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	817,837		3.19%	220,961		0.84%	1,004,628		3.51%
1. General _____ State Support Special (Specify) _____							34,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles							34,000		0.11%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 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	1,208,590	100.00%		1,253,890	100.00%		1,253,890	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	1,208,590		4.72%	1,253,890		4.79%	1,253,890		4.39%
1. General _____ State Support Special (Specify) _____	8,770,638	34.26%		9,313,917	35.64%		11,934,995	41.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,782,999	6.96%		1,878,389	7.18%		1,880,368	6.58%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	220,672	0.86%		136,296	0.52%		545,183	1.90%	
8.									
9. Federal _____ Other Special (Specify) _____	1,803,071	7.04%		1,819,358	6.96%		1,226,286	4.29%	
10. Indirect State	2,393,050	9.35%		1,902,098	7.27%		1,902,098	6.66%	
11. Local	10,622,923	41.50%		11,078,404	42.39%		11,060,967	38.74%	
12. Health/ Life Insurane Carryover									
13.									
TOTAL	25,593,353		100.00%	26,128,462		100.00%	28,549,897		100.00%

SPECIAL FUNDS DETAIL

Mississippi Delta 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	1,782,999	1,878,389	1,880,368
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund	220,672	136,296	545,183
Section S TOTAL		2,003,671	2,014,685	2,425,551

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			190,546	206,510	206,510
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			170,621	297,516	297,516
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)				912	400	400
460 CWSP College Work Study (0)				113,488	105,227	105,227
Upward Bound (0)						
Special Services						
National Science Foundation						
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries				15,878	12,000	12,000
FEMA						
WIN Center						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Predominantly Black Institution Grants	U.S. Department of Education			834,704	850,000	378,988
TAAACT Consortium Grant	Department of Labor			280,046	158,005	35,945
Rapid Response	WIA via South Delta Planning			47,889	49,700	49,700
Lineman Training Program	WIA via South Delta Planning			93,627	140,000	140,000
Manufacturing Technology	WIA via South Delta Planning			6,945		
Earmark Grant	Department of Labor			48,415		
Section A TOTAL				1,803,071	1,819,358	1,226,286

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	150,000		
476 -479 Career-Tech Salary (1)	Mississippi Community College Board	1,013,734	1,013,734	1,013,734
476-479 Career-Tech Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	151,013		
Workforce Education Projects (1)	Mississippi Community College Board	684,975	345,905	345,905
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via MCCB (1)	Mississippi Community College Board	542,459	542,459	542,459
401-415 Student Fees (2)	Local	7,875,874	8,273,829	8,273,829
441-*** District taxes (2)	Local	2,128,266	2,129,000	2,129,000
521-550's Sales & Servi., Interest, etc (2)	Local	468,783	675,575	658,138

SPECIAL FUNDS DETAIL

Mississippi Delta 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	150,000		
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds			
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			
Statewide Longitudinal Data System (1)	MDE FROM USDE	869		
Section B TOTAL		13,015,973	12,980,502	12,963,065
Section S + A + B TOTAL		16,822,715	16,814,545	16,614,902

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)			
General Fund		General Fund	761,555	775,000	785,000
General Fund Investments		General Fund Investments	877,675	877,675	877,675

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

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

Mississippi Delta Community College

Name of Agency

FEDERAL FUNDS

These federal funds are made up primarily of Carl Perkins Vocational Money, Department of Labor money, WIA money, and money from the Department of Education.

STATE SUPPORT SPECIAL FUNDS

These funds consist of the Education Enhancement Fund and the R & R Capital Expense monies.

OTHER SPECIAL FUNDS

These funds include the special appropriations to help run the Greenville Higher Ed Center, workforce reimbursement income, student fees, county income, and other miscellaneous income received by the College.

TREASURY FUND/BANK

These funds represent the General Fund bank balance and investments.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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	8,488,917	1,782,999	1,276,641	7,239,986	18,788,543
Travel	36,994		37,559	261,449	336,002
Contractual Services	181,190		105,077	2,669,050	2,955,317
Commodities	41,537		93,630	1,333,360	1,468,527
Other Than Equipment				18,537	18,537
Equipment	22,000	220,672	290,164	285,001	817,837
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,208,590	1,208,590
Total	8,770,638	2,003,671	1,803,071	13,015,973	25,593,353
No. of Positions (FTE)	182.70	44.70	16.10	142.10	385.60

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,952,766	1,878,389	1,407,926	6,772,824	19,011,905
Travel	36,994		29,123	303,526	369,643
Contractual Services	247,618		99,270	3,067,725	3,414,613
Commodities	76,539		91,521	1,532,094	1,700,154
Other Than Equipment		136,296		21,000	157,296
Equipment			191,518	29,443	220,961
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,253,890	1,253,890
Total	9,313,917	2,014,685	1,819,358	12,980,502	26,128,462
No. of Positions (FTE)	169.60	37.50	14.40	163.40	384.90

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	27,540	1,979	(477,024)	(17,437)	(464,942)
Travel			(11,500)		(11,500)
Contractual Services	163,180		(1,800)		161,380
Commodities	15,000		(29,000)		(14,000)
Other Than Equipment					
Equipment	53,181		(73,748)		(20,567)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	258,901	1,979	(593,072)	(17,437)	(349,629)
No. of Positions (FTE)			(9.00)	(0.60)	(9.60)

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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	581,300				581,300
Travel	68,151				68,151
Contractual Services	305,000				305,000
Commodities	159,492				159,492
Other Than Equipment		408,887			408,887
Equipment	734,234				734,234
Vehicles	34,000				34,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,882,177	408,887			2,291,064
No. of Positions (FTE)	9.00				9.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	215,000				215,000
Travel	15,000				15,000
Contractual Services	140,000				140,000
Commodities	40,000				40,000
Other Than Equipment					
Equipment	70,000				70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	480,000				480,000
No. of Positions (FTE)	3.00				3.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,776,606	1,880,368	930,902	6,755,387	19,343,263
Travel	120,145		17,623	303,526	441,294
Contractual Services	855,798		97,470	3,067,725	4,020,993
Commodities	291,031		62,521	1,532,094	1,885,646
Other Than Equipment		545,183		21,000	566,183
Equipment	857,415		117,770	29,443	1,004,628
Vehicles	34,000				34,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,253,890	1,253,890
Total	11,934,995	2,425,551	1,226,286	12,963,065	28,549,897
No. of Positions (FTE)	181.60	37.50	5.40	162.80	387.30

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**

Mississippi Delta Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	10,578,073	1,880,368	1,118,159	2,671,929	16,248,529
2. INSTRUCTIONAL SUPPORT	44,340		4,000	575,965	624,305
3. STUDENT SERVICES	152,418		86,900	2,847,517	3,086,835
4. INSTITUTIONAL SUPPORT	787,407		17,227	4,262,303	5,066,937
5. PHYSICAL PLANT OPERATION	372,757	545,183		2,605,351	3,523,291
SUMMARY OF ALL PROGRAMS	11,934,995	2,425,551	1,226,286	12,963,065	28,549,897

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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	7,879,424	1,782,999	1,177,509	972,292	11,812,224
Travel	36,994		37,559	142,436	216,989
Contractual Services	150,810		89,199	524,394	764,403
Commodities	33,539		92,718	553,544	679,801
Other Than Equipment					
Equipment			290,164	264,131	554,295
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				897,854	897,854
Total	8,100,767	1,782,999	1,687,149	3,354,651	14,925,566
No. of Positions (FTE)	164.40	44.70	16.10	24.40	249.60

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,340,507	1,878,389	1,312,199	412,448	11,943,543
Travel	36,994		29,123	171,906	238,023
Contractual Services	197,316		87,270	561,797	846,383
Commodities	66,539		91,121	608,692	766,352
Other Than Equipment					
Equipment			191,518	22,943	214,461
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				911,580	911,580
Total	8,641,356	1,878,389	1,711,231	2,689,366	14,920,342
No. of Positions (FTE)	158.90	37.50	14.40	48.10	258.90

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	27,540	1,979	(477,024)	(17,437)	(464,942)
Travel			(11,500)		(11,500)
Contractual Services			(1,800)		(1,800)
Commodities			(29,000)		(29,000)
Other Than Equipment					
Equipment			(73,748)		(73,748)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	27,540	1,979	(593,072)	(17,437)	(580,990)
No. of Positions (FTE)			(9.00)	(0.60)	(9.60)

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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	515,300				515,300
Travel	68,151				68,151
Contractual Services	260,000				260,000
Commodities	147,492				147,492
Other Than Equipment					
Equipment	404,234				404,234
Vehicles	34,000				34,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,429,177				1,429,177
No. of Positions (FTE)	8.00				8.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	215,000				215,000
Travel	15,000				15,000
Contractual Services	140,000				140,000
Commodities	40,000				40,000
Other Than Equipment					
Equipment	70,000				70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	480,000				480,000
No. of Positions (FTE)	3.00				3.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,098,347	1,880,368	835,175	395,011	12,208,901
Travel	120,145		17,623	171,906	309,674
Contractual Services	597,316		85,470	561,797	1,244,583
Commodities	254,031		62,121	608,692	924,844
Other Than Equipment					
Equipment	474,234		117,770	22,943	614,947
Vehicles	34,000				34,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				911,580	911,580
Total	10,578,073	1,880,368	1,118,159	2,671,929	16,248,529
No. of Positions (FTE)	169.90	37.50	5.40	47.50	260.30

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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	42,918		6,791	480,104	529,813
Travel				1,941	1,941
Contractual Services				38,177	38,177
Commodities				23,978	23,978
Other Than Equipment				18,537	18,537
Equipment				549	549
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	42,918		6,791	563,286	612,995
No. of Positions (FTE)	8.00			9.20	17.20

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	44,340		4,000	471,065	519,405
Travel				2,300	2,300
Contractual Services				48,300	48,300
Commodities				31,500	31,500
Other Than Equipment				21,000	21,000
Equipment				1,800	1,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	44,340		4,000	575,965	624,305
No. of Positions (FTE)	0.70			9.00	9.70

	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

Mississippi Delta 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	44,340	4,000	471,065	519,405
Travel			2,300	2,300
Contractual Services			48,300	48,300
Commodities			31,500	31,500
Other Than Equipment			21,000	21,000
Equipment			1,800	1,800
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	44,340	4,000	575,965	624,305
No. of Positions (FTE)	0.70		9.00	9.70

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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	134,387		80,715	1,975,517	2,190,619
Travel				73,907	73,907
Contractual Services				140,705	140,705
Commodities			912	111,319	112,231
Other Than Equipment					
Equipment				1,828	1,828
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				310,736	310,736
Total	134,387		81,627	2,614,012	2,830,026
No. of Positions (FTE)	2.20			35.00	37.20

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	152,418		86,500	2,088,898	2,327,816
Travel				70,360	70,360
Contractual Services				182,899	182,899
Commodities			400	163,050	163,450
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				342,310	342,310
Total	152,418		86,900	2,847,517	3,086,835
No. of Positions (FTE)	2.40			36.10	38.50

	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

Mississippi Delta 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	152,418	86,500	2,088,898	2,327,816
Travel			70,360	70,360
Contractual Services			182,899	182,899
Commodities		400	163,050	163,450
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			342,310	342,310
Total	152,418	86,900	2,847,517	3,086,835
No. of Positions (FTE)	2.40		36.10	38.50

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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	328,565		7,937	2,865,809	3,202,311
Travel				43,165	43,165
Contractual Services	30,380		15,878	895,733	941,991
Commodities	7,998			355,351	363,349
Other Than Equipment					
Equipment	22,000			18,392	40,392
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	388,943		23,815	4,178,450	4,591,208
No. of Positions (FTE)	5.50			49.70	55.20

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	301,105		5,227	2,794,052	3,100,384
Travel				58,420	58,420
Contractual Services	50,302		12,000	1,023,129	1,085,431
Commodities	10,000			382,002	392,002
Other Than Equipment					
Equipment				4,700	4,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	361,407		17,227	4,262,303	4,640,937
No. of Positions (FTE)	5.00			46.80	51.80

	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	50,000				50,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	50,000				50,000
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

Mississippi Delta 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	66,000				66,000
Travel					
Contractual Services	10,000				10,000
Commodities					
Other Than Equipment					
Equipment	300,000				300,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	376,000				376,000
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	367,105		5,227	2,794,052	3,166,384
Travel				58,420	58,420
Contractual Services	110,302		12,000	1,023,129	1,145,431
Commodities	10,000			382,002	392,002
Other Than Equipment					
Equipment	300,000			4,700	304,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	787,407		17,227	4,262,303	5,066,937
No. of Positions (FTE)	6.00			46.80	52.80

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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	103,623		3,689	946,264	1,053,576
Travel					
Contractual Services				1,070,041	1,070,041
Commodities				289,168	289,168
Other Than Equipment					
Equipment		220,672		101	220,773
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	103,623	220,672	3,689	2,305,574	2,633,558
No. of Positions (FTE)	2.60			23.80	26.40

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	114,396			1,006,361	1,120,757
Travel				540	540
Contractual Services				1,251,600	1,251,600
Commodities				346,850	346,850
Other Than Equipment		136,296			136,296
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	114,396	136,296		2,605,351	2,856,043
No. of Positions (FTE)	2.60			23.40	26.00

	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	113,180				113,180
Commodities	15,000				15,000
Other Than Equipment					
Equipment	53,181				53,181
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	181,361				181,361
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

Mississippi Delta 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					
Travel					
Contractual Services	35,000				35,000
Commodities	12,000				12,000
Other Than Equipment		408,887			408,887
Equipment	30,000				30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	77,000	408,887			485,887
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	114,396			1,006,361	1,120,757
Travel				540	540
Contractual Services	148,180			1,251,600	1,399,780
Commodities	27,000			346,850	373,850
Other Than Equipment		545,183			545,183
Equipment	83,181				83,181
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	372,757	545,183		2,605,351	3,523,291
No. of Positions (FTE)	2.60			23.40	26.00

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

PROGRAM DECISION UNITS

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	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	11,943,543		(492,482)	27,540			162,500	
GENERAL	8,340,507			27,540			162,500	
ST.SUP.SPECIAL	1,878,389				1,979			
FEDERAL	1,312,199		(477,024)					
OTHER	412,448		(15,458)		(1,979)			
TRAVEL	238,023		(11,500)				15,000	10,000
GENERAL	36,994						15,000	10,000
ST.SUP.SPECIAL								
FEDERAL	29,123		(11,500)					
OTHER	171,906							
CONTRACTUAL	846,383		(1,800)					45,000
GENERAL	197,316							45,000
ST.SUP.SPECIAL								
FEDERAL	87,270		(1,800)					
OTHER	561,797							
COMMODITIES	766,352		(29,000)				22,426	30,000
GENERAL	66,539						22,426	30,000
ST.SUP.SPECIAL								
FEDERAL	91,121		(29,000)					
OTHER	608,692							
CAPITAL-O/E								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	214,461		(73,748)			187,500	100,000	35,000
GENERAL						187,500	100,000	35,000
ST.SUP.SPECIAL								
FEDERAL	191,518		(73,748)					
OTHER	22,943							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	911,580							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	911,580							
TOTAL	14,920,342		(608,530)	27,540		187,500	299,926	120,000

FUNDING:

GENERAL FUNDS	8,641,356			27,540		187,500	299,926	120,000
ST.SUP.SPCL.FUNDS	1,878,389				1,979			
FEDERAL FUNDS	1,711,231		(593,072)					
OTHER SP.FUNDS	2,689,366		(15,458)		(1,979)			
TOTAL	14,920,342		(608,530)	27,540		187,500	299,926	120,000

POSITIONS:

GENERAL FTE	158.90						2.00	
ST.SUP.SPCL.FTE	37.50							
FEDERAL FTE	14.40		(9.00)					
OTHER SP FTE	48.10		(0.60)					
TOTAL FTE	258.90		(9.60)				2.00	

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Advanced Training Centers	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification Testin	Entrepreneurship And	Total Funding Change
SALARIES		300,000		52,800	130,000		85,000	265,358
GENERAL		300,000		52,800	130,000		85,000	757,840
ST.SUP.SPECIAL								1,979
FEDERAL								(477,024)
OTHER								(17,437)

PROGRAM DECISION UNITS

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL	5,000	25,000	13,151		5,000		10,000	71,651
GENERAL	5,000	25,000	13,151		5,000		10,000	83,151
ST.SUP.SPECIAL								
FEDERAL								(11,500)
OTHER								
CONTRACTUAL	55,000	150,000	10,000		10,000	130,000		398,200
GENERAL	55,000	150,000	10,000		10,000	130,000		400,000
ST.SUP.SPECIAL								
FEDERAL								(1,800)
OTHER								
COMMODITIES	15,000	60,066	20,000		35,000		5,000	158,492
GENERAL	15,000	60,066	20,000		35,000		5,000	187,492
ST.SUP.SPECIAL								
FEDERAL								(29,000)
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	25,000	31,734	25,000		70,000			400,486
GENERAL	25,000	31,734	25,000		70,000			474,234
ST.SUP.SPECIAL								
FEDERAL								(73,748)
OTHER								
VEHICLES		34,000						34,000
GENERAL		34,000						34,000
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	68,151	52,800	250,000	130,000	100,000	1,328,187

FUNDING:

GENERAL FUNDS	100,000	600,800	68,151	52,800	250,000	130,000	100,000	1,936,717
ST.SUP.SPCL.FUNDS								1,979
FEDERAL FUNDS								(593,072)
OTHER SP.FUNDS								(17,437)
TOTAL	100,000	600,800	68,151	52,800	250,000	130,000	100,000	1,328,187

POSITIONS:

GENERAL FTE		5.00		1.00	2.00		1.00	11.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								(9.00)
OTHER SP FTE								(0.60)
TOTAL FTE		5.00		1.00	2.00		1.00	1.40

PRIORITY LEVEL:

	1	1	1	1	1	1	1
EXPENDITURES:							
	FY 2016						
	Total Request						
SALARIES	12,208,901						
GENERAL	9,098,347						
ST.SUP.SPECIAL	1,880,368						
FEDERAL	835,175						
OTHER	395,011						
TRAVEL	309,674						
GENERAL	120,145						
ST.SUP.SPECIAL							
FEDERAL	17,623						
OTHER	171,906						
CONTRACTUAL	1,244,583						
GENERAL	597,316						

PROGRAM DECISION UNITS

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

Q R S T U V W X

ST.SUP.SPECIAL								
FEDERAL	85,470							
OTHER	561,797							
COMMODITIES	924,844							
GENERAL	254,031							
ST.SUP.SPECIAL								
FEDERAL	62,121							
OTHER	608,692							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	614,947							
GENERAL	474,234							
ST.SUP.SPECIAL								
FEDERAL	117,770							
OTHER	22,943							
VEHICLES	34,000							
GENERAL	34,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	911,580							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	911,580							
TOTAL	16,248,529							

FUNDING:

GENERAL FUNDS	10,578,073							
ST.SUP.SPCL.FUNDS	1,880,368							
FEDERAL FUNDS	1,118,159							
OTHER SP.FUNDS	2,671,929							
TOTAL	16,248,529							

POSITIONS:

GENERAL FTE	169.90							
ST.SUP.SPCL.FTE	37.50							
FEDERAL FTE	5.40							
OTHER SP FTE	47.50							
TOTAL FTE	260.30							

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:	519,405				519,405			
SALARIES								
GENERAL	44,340				44,340			
ST.SUP.SPECIAL								
FEDERAL	4,000				4,000			
OTHER	471,065				471,065			
TRAVEL	2,300				2,300			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,300				2,300			
CONTRACTUAL	48,300				48,300			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,300				48,300			
COMMODITIES	31,500				31,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Delta Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	31,500				31,500			
CAPITAL-OTE	21,000				21,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,000				21,000			
EQUIPMENT	1,800				1,800			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,800				1,800			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	624,305				624,305			

FUNDING:

GENERAL FUNDS	44,340				44,340			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	4,000				4,000			
OTHER SP.FUNDS	575,965				575,965			
TOTAL	624,305				624,305			

POSITIONS:

GENERAL FTE	0.70				0.70			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.00				9.00			
TOTAL FTE	9.70				9.70			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	2,327,816				2,327,816			
GENERAL	152,418				152,418			
ST.SUP.SPECIAL								
FEDERAL	86,500				86,500			
OTHER	2,088,898				2,088,898			
TRAVEL	70,360				70,360			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,360				70,360			
CONTRACTUAL	182,899				182,899			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	182,899				182,899			
COMMODITIES	163,450				163,450			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	400				400			
OTHER	163,050				163,050			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								

PROGRAM DECISION UNITS

Mississippi Delta Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	342,310				342,310			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	342,310				342,310			
TOTAL	3,086,835				3,086,835			

FUNDING:

GENERAL FUNDS	152,418				152,418			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	86,900				86,900			
OTHER SP.FUNDS	2,847,517				2,847,517			
TOTAL	3,086,835				3,086,835			

POSITIONS:

GENERAL FTE	2.40				2.40			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	36.10				36.10			
TOTAL FTE	38.50				38.50			

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	3,100,384					66,000		
GENERAL	301,105					66,000		
ST.SUP.SPECIAL								
FEDERAL	5,227							
OTHER	2,794,052							
TRAVEL	58,420							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	58,420							
CONTRACTUAL	1,085,431			20,000	30,000			
GENERAL	50,302			20,000	30,000			
ST.SUP.SPECIAL								
FEDERAL	12,000							
OTHER	1,023,129							
COMMODITIES	392,002							
GENERAL	10,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	382,002							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,700						75,000	225,000
GENERAL							75,000	225,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,700							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Delta Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,640,937			20,000	30,000	66,000	75,000	225,000

FUNDING:

GENERAL FUNDS	361,407			20,000	30,000	66,000	75,000	225,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	17,227							
OTHER SP.FUNDS	4,262,303							
TOTAL	4,640,937			20,000	30,000	66,000	75,000	225,000

POSITIONS:

GENERAL FTE	5.00					1.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	46.80							
TOTAL FTE	51.80					1.00		

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Ed Tech Maintenance	Total Funding Change	FY 2016 Total Request					
SALARIES		66,000	3,166,384					
GENERAL		66,000	367,105					
ST.SUP.SPECIAL								
FEDERAL			5,227					
OTHER			2,794,052					
TRAVEL			58,420					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			58,420					
CONTRACTUAL	10,000	60,000	1,145,431					
GENERAL	10,000	60,000	110,302					
ST.SUP.SPECIAL								
FEDERAL			12,000					
OTHER			1,023,129					
COMMODITIES			392,002					
GENERAL			10,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			382,002					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		300,000	304,700					
GENERAL		300,000	300,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			4,700					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Delta Community College

4 - INSTITUTIONAL SUPPORT

AGENCY	PROGRAM NAME							
	I	J	K	L	M	N	O	P
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	10,000	426,000	5,066,937					

FUNDING:

GENERAL FUNDS	10,000	426,000	787,407					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS			17,227					
OTHER SP.FUNDS			4,262,303					
TOTAL	10,000	426,000	5,066,937					

POSITIONS:

GENERAL FTE		1.00	6.00					
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			46.80					
TOTAL FTE		1.00	52.80					

PRIORITY LEVEL:

	1							
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	1,120,757							
GENERAL	114,396							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,006,361							
TRAVEL	540							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	540							
CONTRACTUAL	1,251,600				20,000	40,000	53,180	
GENERAL					20,000	40,000	53,180	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,251,600							
COMMODITIES	346,850			15,000				
GENERAL				15,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	346,850							
CAPITAL-OTE	136,296							408,887
GENERAL								
ST.SUP.SPECIAL	136,296							408,887
FEDERAL								
OTHER								
EQUIPMENT							53,181	
GENERAL							53,181	
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	2,856,043			15,000	20,000	40,000	106,361	408,887

PROGRAM DECISION UNITS

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS	114,396			15,000	20,000	40,000	106,361	
ST.SUP.SPCL.FUNDS	136,296							408,887
FEDERAL FUNDS								
OTHER SP.FUNDS	2,605,351							
TOTAL	2,856,043			15,000	20,000	40,000	106,361	408,887

POSITIONS:

GENERAL FTE	2.60							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	23.40							
TOTAL FTE	26.00							

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Built-ins For New Facilities	Total Funding Change	FY 2016 Total Request					
SALARIES			1,120,757					
GENERAL			114,396					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,006,361					
TRAVEL			540					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			540					
CONTRACTUAL	35,000	148,180	1,399,780					
GENERAL	35,000	148,180	148,180					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,251,600					
COMMODITIES	12,000	27,000	373,850					
GENERAL	12,000	27,000	27,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			346,850					
CAPITAL-OTE		408,887	545,183					
GENERAL								
ST.SUP.SPECIAL		408,887	545,183					
FEDERAL								
OTHER								
EQUIPMENT	30,000	83,181	83,181					
GENERAL	30,000	83,181	83,181					
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	77,000	667,248	3,523,291					

FUNDING:

GENERAL FUNDS	77,000	258,361	372,757					
ST.SUP.SPCL.FUNDS		408,887	545,183					
FEDERAL FUNDS								
OTHER SP.FUNDS			2,605,351					
TOTAL	77,000	667,248	3,523,291					

PROGRAM DECISION UNITS

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

POSITIONS:

GENERAL FTE			2.60					
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			23.40					
TOTAL FTE			26.00					

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

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

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

The College will have two federal grants which will be ending September 30, 2016. These loss of these grants will result in a reduction of employees due to funding along with a decrease in the other categories also. Under other special, the College will not replace a position that was only budgeted for 7 months during the 2015 year.

(D) HEALTH INSURANCE INCREASE:

These funds would be used to fund the increase in health insurance.

(E) SHIFT IN EEF DUE TO ENROLL:

These funds would help cover the cost of part-time salaries that is now being carried by local funds.

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 would be used to purchase new equipment to replace old, out of date equipment. The welding program needs to purchase welding simulators which would cut down on the amount of supplies needed.

PROGRAM NARRATIVE

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

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(G) TRAIN ADDITIONAL ADN'S:

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

(H) WORKFORCE DEVELOPMENT CENT:

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

(I) ADVANCED TRAINING CENTERS:

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

(J) DROPOUT RECOVERY INITIATIV:

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

(K) HIGH COST PROGRAMS:

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

(L) NEW POSITIONS:

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

(M) NEW CAREER/TECH PROGRAMS:

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

(N) NATIONAL CERTIFICATION TES:

These funds would be used to pay for students to take certification tests in automotive mechanics, computer networking technology, hotel/restaurant management technology, and machine tool technology.

(O) ENTREPRENEURSHIP AND SBDC:

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

PROGRAM NARRATIVE

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

Mississippi Delta Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi Delta Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi Delta Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 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 would be used to fund training for employees for catastrophic events.

(E) BASIC OPERATIONS TRAIN SEC:

These funds would be used to train the campus police officers on how to handle situations like an active shooter, etc.

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 funds would be used to fund a computer technician with needed database skills.

(G) REDUNDANCY HARDWARE NEEDS:

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

(H) ED TECH INFRASTRUCTURE:

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

(I) ED TECH MAINTENANCE COST I:

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

PROGRAM NARRATIVE

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

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 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 would be used to help cover the fluctuating cost of fuel.

(E) BASIC OPERATIONS P/C INSUR:

These funds would be used to help fund the rising cost of insurance and the additional premium due to adding a new building.

(F) BASIC OPERATIONS UTILITIES:

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

(G) BASIC OPERATIONS OTHER:

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

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 would be used to repair & replace old, leaking roofs.

(I) BUILT-INS FOR NEW FACILITI:

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

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

Mississippi Delta Community College
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of FTE students in Academic Instruction	1,973.00	2,003.00	2,033.00
2 Number of FTE students in ADN	114.00	116.00	118.00
3 Number of FTE students in Career-Tech Programs	590.00	599.00	608.00
4 Number of FTE students in ABE & GED	130.00	132.00	134.00
5 Number served (headcount) through Workforce Center	4,790.00	4,838.00	4,886.00
6 Number of Approved Career-Tech Programs	31.00	31.00	31.00

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Cost Per FTE student - Academic	4,054.72	4,164.98	4,279.81
2 Cost per FTE student - Career -Tech	5,901.62	5,688.05	6,448.58
3 Cost per FTE student - Other	9,062.02	7,881.51	9,155.21

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	156.30	157.90	159.00
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2015 Target = 2.00	7.00	7.07	7.14
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	97.80	98.70	98.80
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2015 Target = 2.00	21.80	22.02	22.20
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	82.00	82.50	82.70
6 Increase in the number of developmental Math students	69.70	71.00	72.00

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

<u>Mississippi Delta Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
(first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 74.10%; 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	35.30	43.00	43.00
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	21.40	29.00	29.00
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	3.03	3.06	3.09
10 Percentage of community and junior college associate degree nursing graduates who pass the state board nursing exam on the first write. Target = 92.00%	88.00	88.90	89.80
11 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%); Target = 82.00	90.41	91.30	92.20
12 Total Cost Per Full-Time Equivalent Student (\$)	8,514.09	8,558.29	9,209.64

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

Mississippi Delta Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	3,006.00	3,053.00	3,100.00

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	203.92	204.49	201.39

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

	<u>FY 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.	2.40	2.40	2.19

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

Mississippi Delta Community College
 AGENCY NAME

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	3,006.00	3,053.00	3,100.00
2 Number of FTE students applying for student aid	5,977.00	5,910.00	5,059.00

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	941.46	1,011.08	995.75

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

	<u>FY 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 3150.	3,150.00	3,118.00	3,087.00
2 The average amount of financial aid received per student will be \$3751.	3,751.00	3,714.00	3,677.00

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

Mississippi Delta Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	3,006.00	3,053.00	3,100.00

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	1,527.35	1,520.12	1,634.50

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 1425	1,425.00	1,439.00	1,454.00
2 Percent of institutional support to total budget will be 14% or less.	17.94	17.76	17.74

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

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2014	FY 2015	FY 2016
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Building square footage maintained	740,463.00	740,463.00	752,263.00
2 Acres maintained	415.00	415.00	415.00

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

	FY 2014	FY 2015	FY 2016
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost of maintenance per square foot	3.56	3.86	4.68
2 Cost of maintenance per acre	6,345.92	6,882.03	8,489.86
3 Cost of maintenance per FTE	876.10	935.49	1,136.55

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

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Delta Community College

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	8,641,356	(40,000)	8,601,356	(0.46%)
ST.SUPPORT SPECIAL	1,878,389		1,878,389	
FEDERAL	1,711,231		1,711,231	
OTHER SPECIAL	2,689,366		2,689,366	
TOTAL	14,920,342	(40,000)	14,880,342	
Narrative Explanation: These cuts would affect instructor travel, contractual services, and commodities needed in the classroom.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	44,340		44,340	
ST.SUPPORT SPECIAL				
FEDERAL	4,000		4,000	
OTHER SPECIAL	575,965		575,965	
TOTAL	624,305		624,305	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL	152,418	(58,840)	93,578	(38.60%)
ST.SUPPORT SPECIAL				
FEDERAL	86,900		86,900	
OTHER SPECIAL	2,847,517		2,847,517	
TOTAL	3,086,835	(58,840)	3,027,995	
Narrative Explanation: These reductions would take place in the student activities area and would result in a decrease in salaries, contractual services, and commodities which would affect the amount of activities for students during springfest and homecoming weeks.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	361,407	(55,000)	306,407	(15.21%)
ST.SUPPORT SPECIAL				
FEDERAL	17,227		17,227	
OTHER SPECIAL	4,262,303		4,262,303	
TOTAL	4,640,937	(55,000)	4,585,937	
Narrative Explanation: This decrease would affect the amount of commodities purchased for the College including items like stationary, and travel which also includes accreditation travel. It would also include a reduction in salaries which includes campus police part-time staff, and a reduction in contractual services which includes maintenance on the administrative software for the College.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Delta 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	114,396	(125,578)	(11,182)	(109.77%)
ST.SUPPORT SPECIAL	136,296		136,296	
FEDERAL				
OTHER SPECIAL	2,605,351		2,605,351	
TOTAL	2,856,043	(125,578)	2,730,465	
Narrative Explanation: These decreases would affect repairs & maintenance of buildings which are older and needing repairs.				
SUMMARY OF ALL PROGRAMS				
GENERAL	9,313,917	(279,418)	9,034,499	(3.00%)
ST.SUPPORT SPECIAL	2,014,685		2,014,685	
FEDERAL	1,819,358		1,819,358	
OTHER SPECIAL	12,980,502		12,980,502	
TOTAL	26,128,462	(279,418)	25,849,044	

MISSISSIPPI DELTA COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

Mississippi Delta Community College
Agency

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

Each Community College trustee may be paid out of College funds at a per diem rate of \$40 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2015

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Paula Sykes</u>	<u>Indianola, MS</u>	<u>Board of</u>	<u>July 2004</u>	<u>5</u>
2.	<u>Frank Danton</u>	<u>Greenville, MS</u>	<u>Board of</u>	<u>1991</u>	<u>5</u>
3.	<u>B.J. Nichols</u>	<u>Glen Allan, MS</u>	<u>Board of</u>	<u>November 2009</u>	<u>5</u>
4.	<u>Peter Jackson</u>	<u>Rolling Fork, MS</u>	<u>Board of</u>	<u>1990</u>	<u>5</u>
5.	<u>Martha Sibley</u>	<u>Inverness, MS</u>	<u>Board of</u>	<u>1995</u>	<u>5</u>
6.	<u>Julia Thomas</u>	<u>Greenville, MS</u>	<u>Board of</u>	<u>1997</u>	<u>5</u>
7.	<u>Mickey Thompson</u>	<u>Cleveland, MS</u>	<u>Board of</u>	<u>1991</u>	<u>5</u>
8.	<u>Sam Abraham</u>	<u>Greenwood, MS</u>	<u>Board of</u>	<u>May 7, 2009</u>	<u>5</u>
9.	<u>Fletcher Clark</u>	<u>Ruleville, MS</u>	<u>Board of</u>	<u>March 2003</u>	<u>5</u>
10.	<u>Katherine Tankson</u>	<u>Rolling Fork, MS</u>	<u>Board of</u>	<u>2000</u>	<u>5</u>
11.	<u>Lawrence Browder</u>	<u>Belzoni, MS</u>	<u>Board of</u>	<u>January 2012</u>	<u>5</u>
12.	<u>Robert Jones</u>	<u>Glen Allan, MS</u>	<u>Board of</u>	<u>August 2008</u>	<u>5</u>
13.	<u>Clifford Wilson</u>	<u>Indianola, MS</u>	<u>Board of</u>	<u>September 2009</u>	<u>5</u>
14.	<u>John Britt</u>	<u>Indianola, MS</u>	<u>Board of</u>	<u>June 2014</u>	<u>5</u>
15.	<u>Elliot Wheeler</u>	<u>Belzoni, MS</u>	<u>Elected</u>		
16.	<u>Maurine Gray</u>	<u>Shaw, MS</u>	<u>Board of</u>	<u>January 2012</u>	<u>5</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Delta Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage 702	39,454	45,000	50,000
Telephone - Local, Long Dist., Install. 703	68,571	75,839	80,000
Transportation of Goods			
Electricity 707	694,680	701,100	800,000
Gas 708	173,605	207,000	210,000
Water & Sewage & Other 709-711	38,790	70,300	75,000
TOTAL (B)	1,015,100	1,099,239	1,215,000
C. PUBLIC INFORMATION (61300-61399)			
Advertising & Public Information 718	55,125	75,850	100,000
TOTAL (C)	55,125	75,850	100,000
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712			
Film Rentals 713			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	128,154	137,850	140,000
Service Contracts on Equipment 706	25,556	45,960	50,000
TOTAL (E)	153,710	183,810	190,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	29,225	29,220	29,220
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	78,678	50,000	50,000
6164X Medical Services (61641-61646)	14,889	12,355	12,355
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	103,600	103,600	103,600
61690 Security Services			
TOTAL (F)	226,392	195,175	195,175
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	292,673	362,481	375,000
Binding 716			
Printing & Reproduction Service 704	4,138	16,400	18,000
Other 717	1,174,306	1,429,728	1,868,818
Pest Control 719	5,864	18,500	19,000
TOTAL (G)	1,476,981	1,827,109	2,280,818

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Delta 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			
Software Acquisition 719	28,009	33,430	40,000
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			
ITS Fees - Procurement Services 715			
TOTAL (H)	28,009	33,430	40,000
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>	2,955,317	3,414,613	4,020,993
FUNDING SUMMARY:			
GENERAL FUNDS	181,190	247,618	855,798
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	105,077	99,270	97,470
OTHER SPECIAL FUNDS	2,669,050	3,067,725	3,067,725
TOTAL FUNDS	2,955,317	3,414,613	4,020,993

**SCHEDULE C
COMMODITIES**

Mississippi Delta 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	68,990	110,000	110,000
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	31,404	37,500	37,500
Total (A)	100,394	147,500	147,500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	56,879	66,300	75,000
Total (B)	56,879	66,300	75,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	138,350	130,000	130,000
Vehicle Tags, Taxes, Inspections 745	60	100	100
Other Current Expenses 749	318,759	329,000	345,000
Total (C)	457,169	459,100	475,100
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	335,000	427,894	551,138
Total (D)	335,000	427,894	551,138
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	46,647	48,500	55,000
Food for Persons 751	36,368	66,100	68,000
Uniforms 752			
Bad Debts 748	237,011	243,908	243,908
Other Supplies & Materials 731	102,389	129,092	145,000
Minor Equipment (less than \$500) 755	72,007	67,010	75,000
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Firearm Supplies 733	13,884	30,000	35,000
Laundry 752	6,314	6,250	6,500
Other Athletic Expenses 753	4,465	8,500	8,500
Total (E)	519,085	599,360	636,908
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,468,527	1,700,154	1,885,646
FUNDING SUMMARY:			
GENERAL FUNDS	41,537	76,539	291,031
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	93,630	91,521	62,521
OTHER SPECIAL FUNDS	1,333,360	1,532,094	1,532,094
TOTAL FUNDS	1,468,527	1,700,154	1,885,646

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

Mississippi Delta Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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		136,296	545,183
Debt Retirement from E&G Funds			
TOTAL (B)		136,296	545,183
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	18,537	21,000	21,000
Periodicals 854			
Library Database System			
TOTAL (C)	18,537	21,000	21,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	18,537	157,296	566,183
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS		136,296	545,183
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	18,537	21,000	21,000
TOTAL FUNDS	18,537	157,296	566,183

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Delta 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)							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811			6	75,000	20	15,000	300,000
(R) Replacement (Ed Furn & Equip) 811		817,837	10	145,961	4	75,000	300,000
(N) New (Other Equipment) 891					5	20,000	100,000
(R) Replacement (Other Equipment) 891					4	76,157	304,628
TOTAL (F)		817,837		220,961			1,004,628
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		817,837		220,961			1,004,628
FUNDING SUMMARY:							
GENERAL FUNDS		22,000					857,415
STATE SUPPORT SPECIAL FUNDS		220,672					
FEDERAL FUNDS		290,164		191,518			117,770
OTHER SPECIAL FUNDS		285,001		29,443			29,443
TOTAL FUNDS		817,837		220,961			1,004,628

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

Mississippi Delta 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)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	4						
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	6						
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	27					2	34,000
63393 Truck, Window Van (Passenger)	3						
63400 Other Vehicles	8						
TOTAL (A)	48					2	34,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							34,000
FUNDING SUMMARY:							
GENERAL FUNDS							34,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							34,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Delta Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 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**

Mississippi Delta 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	1,208,590	1,253,890	1,253,890
Awards 741			
TOTAL (C)	1,208,590	1,253,890	1,253,890
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>	1,208,590	1,253,890	1,253,890
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,208,590	1,253,890	1,253,890
TOTAL FUNDS	1,208,590	1,253,890	1,253,890

NARRATIVE
2016 BUDGET REQUEST

Mississippi Delta Community College
Name of Agency

The requested educational and general budget from all sources in FY 2016 is \$28,549,897.

The budget is to be funded with monies coming from state appropriations, state support special funds, federal sources, indirect sources, and local sources. The College will have two federal grants that will be ending in FY 2016 and will result in a reduction of 9.6 positions and a reduction in travel, commodities, equipment, and contractual services.

The FY 2016 budget includes 12 new positions.

The travel budget for faculty and staff has been increased by \$71,651 to provide for professional development through seminars, conferences, and workshops.

Contractual services include those items which may be purchased from others and for which there is little if any negotiation in costs to the institution. These items include telephone charges, utility expenses, postage, and maintenance contracts on equipment. The 2016 budget also includes additional amounts for increased costs related to technology such as maintenance of software and hardware. Total contractual increases amount to \$606,380.

Commodities for the 2015 budget show an increase of \$185,492 over the FY 2015 budget. This includes increases in the costs of materials and supplies used by the College. It also includes additional instructional supplies.

The budget for capital outlay increased by \$2,421,435 to provide new and updated equipment in the instructional areas, new and updated technology equipment, and new equipment needed in the maintenance area. The budget also includes an additional \$34,000 for vehicles to support the dropout recovery initiative, and \$545,183 for Capital Expense monies to be used for much needed building repairs.

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

Mississippi Delta Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Abraham, Dannie	Houston, TX	Alumni Meeting	310	Local
Avalon, Michael	Lafayette, La	Pick up players	220	Local
Barnett, Charlie	Decatur, GA	SACS Meeting	1,241	Local
Bonner, Carlos	New Orleans, La	PBI Conf	779	Federal
Chandler, Frankie	Las Vegas, NV	HVAC Conf	1,957	Local
Chandler, Frankie	St Louis, MO	Vica Competition	1,300	Local
Cooper, Janet	Philadelphia, PA	NAACLS Accreditation	517	Local
Cooper, Janet	Chicago, Il	Accred Site Visit	420	Local
Crowder, Jim	Indianapolis, IN	AFCA	179	Local
Crowder, Jim	AL	Recruiting	35	Local
Davis, Shomari	Memphis, TN	Recruiting	20	Local
Drysdale, Martha	New Orleans, La	Grant Meeting	392	Federal
Drysdale, Martha	Monroe, La	TAACCT Conf	553	Federal
Drysdale, Martha	Milwaukee, WI	TAACCT Conf	2,061	Federal
Drysdale, Martha	Seattle, WA	JFF National Conf	2,808	Federal
Dunn, Catherine	Las Vegas, NV	Am Dental Hyg conf	1,257	Local
Dunn, Catherine	Memphis, TN	Board Review	223	Local
Erickson, Jamie	Milwaukee, WI	TAACCT Conf	1,602	Federal
Fears, Derrick	AR	Recruiting	216	Local
Freeman, Sherman	New Orleans, La	PBI Conf	912	Federal
Gantz, Debbie	Houston, TX	Alumni Meeting	112	Local
Gantz, Debbie	Atlanta, Ga	Alumni Meeting	153	Local
Gary, James	New Orleans, La	PBI Conf	779	Federal
Glass, Shanell	New Orleans, La	PBI Conf	779	Federal
Gregory, Christi	St Louis, MO	Vica Competition	357	Local
Hargett, Jamie	Belevue, WA	Prof Development	1,880	Federal
Herring, Elizabeth	New Orleans, La	WAVES Conf	1,127	Local
Herring, Elizabeth	New Orleans, La	VA Meeting	577	Local
Honour, Donna	Dallas, TX	ACEN CONF	428	Local
Johnson, LaShander	New Orleans, La	PBI Conf	779	Federal
Kelly, Patricia	Philadelphia, PA	NAACLS Accreditation	467	Local
Kelly, Patricia	Chicago, Il	Accred Site Visit	1,083	Local
Kisner, paula	Atlanta, Ga	AEIRS Educ Conf	676	Local
Levitz, Noel	New Orleans, La	PBI Conf	3,540	Federal
Livingston, Patti	Reno, NV	MOADN	93	General
Makely, Jana	Dallas, TX	ACEN Meeting	1,364	Local
McCalop, Gretchen	Tampa, FL	TYCA conf	860	Local
McDonald, Burnadette	AR, TN	Recruiting	67	Local
McDonald, Burnadette	TN	Recruiting	98	Local
McDonald, Burnadette	TN, LA	Recruiting	114	Local
McDonald, Burnadette	Memphis, TN	Recruiting	247	Local
McGee, Vivian	Dallas, TX	ACEN CONF	478	Local
Morgan, Dru	Dallas, TX	AMA Training	958	Federal
Nabors, Larry	Seattle, WA	ACCT Leadership Conf	2,273	Local
Nabors, Larry	Decatur, GA	SACS Meeting	1,511	Local
Nabors, Larry	Houston, TX	Alumni Meeting	471	Local

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

Mississippi Delta Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Putnam, Ashley	Atlanta, Ga	AEIRS Educ Conf	712	Local
Putnam, Ashley	Chicago, Il	Accred Site Visit	520	Local
Pyles, Alice	Atlanta, Ga	AEIRS Educ Conf	512	Local
Pyles, Alice	Chicago, Il	Accred Site Visit	678	Local
Riser, Emily	Tampa, FL	TYCA conf	1,101	Local
Smith, Corey	Houston, TX	Alumni Meeting	650	Local
Staten, Carmela	Decatur, GA	SACS Meeting	1,569	Local
Stovall, Martha	Seattle, WA	Prof Development	810	Local
Tatum, Jeff	Indianapolis, IN	AFCA	629	Local
Tisdale, Nora	Monroe, La	TAACCT Conf	12	Federal
Tisdale, Nora	New Orleans, La	CCR Institute	473	Federal
Townsend, Sherry	Milwaukee, WI	TAACCT Conf	809	Federal
Venton, Pamela	Atlanta, Ga	PTK Conf	2,523	Local
Venton, Pamela	St Louis, MO	PTK Conf	2,332	Local
West, Louis	Indianapolis, IN	AFCA	181	Local
Williams, Antwoine	New Orleans, La	PBI Conf	912	Federal
Young, Denise	Dallas, TX	Nursing Conf	1,523	General
Total Out of State Travel Cost			\$54,219	

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

Mississippi Delta Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 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					
Ellis & Hirsberg / 2013 Audit <i>Comp. Rate: 93 per hour</i>		28,770	28,770	28,770	Local
Office of the State Audit / Review 2013 Audit <i>Comp. Rate: 70 per hour</i>		455	450	450	Local
TOTAL 61620 Department of Audit		29,225	29,220	29,220	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Butler Snow LLP / Legal Services <i>Comp. Rate: 5000 for 450K GO Note Iss</i>		5,000			Local
Butler, Snow, O'Mara, Stevens & Can / Legal Services <i>Comp. Rate: 20500 for 1.55m GO Note I</i>		20,500			Local
Crosthwait, Terney & Noble / Legal Services <i>Comp. Rate: 1000 Per Month/215 Per Ho</i>		24,545	20,000	20,000	Local
Jones Walker LLP / Legal Services <i>Comp. Rate: 280 Per Hour</i>		17,867	30,000	30,000	Local
Phelps Dunbar LLP / Legal Services <i>Comp. Rate: 270 Per Hour</i>		10,766			Local
TOTAL 6163X Legal (61630-61636)		78,678	50,000	50,000	
6164X Medical Services (61641-61646)					
David McDaniel DMD, PA / Cheerleader Injury <i>Comp. Rate: 716 per visit</i>		716			Local
Delta Radiology / Athletic MRI <i>Comp. Rate: 77 per visit</i>		77			Local
Greenwood Ortho / Athletic Exams <i>Comp. Rate: 261 per visit</i>		261			Local
Indianola Family Medical / Athletic Exams <i>Comp. Rate: 96 per visit</i>		4,202	4,000	4,000	Local
Julia Rose Hill DMD PA / Athletic Exams <i>Comp. Rate: 225 per visit</i>		225			Local
Martin's Pharmacy / Athletic Prescriptions <i>Comp. Rate: 30 average cost</i>		679	700	700	Local
MedStat EMS, Inc. / Athletic Ambulance, Lineman Ambulance Se <i>Comp. Rate: 300 per event</i>		1,655	1,655	1,655	Local
South Sunflower County Hospital / Athletic Emergency Room Visit <i>Comp. Rate: 1623 Average Cost</i>		4,868	4,500	4,500	Local
University Sports Medicine / Athletic Exams <i>Comp. Rate: 200 ave + surgery, etc</i>		2,206	1,500	1,500	Local
TOTAL 6164X Medical Services (61641-61646)		14,889	12,355	12,355	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
ACCT / Board of Trustees dues		2,879	2,879	2,879	Local
<i>Comp. Rate: 2879 per year</i>					
ACERT / Dues		150	150	150	Local
<i>Comp. Rate: 150 per year</i>					
ASCP Board of Certification / Performance Report		125	125	125	Local
<i>Comp. Rate: 125 per report</i>					
Accreditation Commission for Education in Nur / Annual Accreditation Fee		4,800	4,800	4,800	Local
<i>Comp. Rate: 2400 per year</i>					
American Association of Community Colleges / Dues		4,428	4,428	4,428	Local
<i>Comp. Rate: 4428 per year</i>					
American Dental Association / Accrediation Fees		1,525	1,525	1,525	Local
<i>Comp. Rate: 1525 per year</i>					
American Health Information Mgt Assoc / Dues		175	175	175	Local
<i>Comp. Rate: 175 per year</i>					
Ben Mattox / Football Referee		25	25	25	Local
<i>Comp. Rate: 25 per game</i>					
Bradley Jones / Men's Basketball Referee		300	300	300	Local
<i>Comp. Rate: 150 per game</i>					
CHEA / Dues		550	550	550	Local
<i>Comp. Rate: 550 per year</i>					
Charles Boone / Men's Basketball Referee		300	300	300	Local
<i>Comp. Rate: 150 per game</i>					
Chris Grider / Football Referee		161	161	161	Local
<i>Comp. Rate: 160.75 per game</i>					
Clarence Hasberry / Football Referee		161	161	161	Local
<i>Comp. Rate: 160.75 per game</i>					
Clean Source, Inc. / GHEC Janitorial Service		35,970	35,970	35,970	Local
<i>Comp. Rate: 5,995 per month</i>					
Dale Hargrave / Football Referee		161	161	161	Local
<i>Comp. Rate: 160.75 per game</i>					
David Wright / Football Referee		161	161	161	Local
<i>Comp. Rate: 160.75 per game</i>					
Dick Miller / Football Referee		161	161	161	Local
<i>Comp. Rate: 160.75 per game</i>					
Dwayan Suggs / Football Referee		322	322	322	Local
<i>Comp. Rate: 160.75 per game</i>					
Ed Mattox / Football Referee		322	322	322	Local
<i>Comp. Rate: 160.75 per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Glenn Adams / Football Referee <i>Comp. Rate: 25 per game</i>		25	25	25	Local
Greenwood Leflore Chamber of Commerce / Dues <i>Comp. Rate: 930.04 per year</i>		930	930	930	Local
Greg Thames / Football Referee <i>Comp. Rate: 160.75 per game</i>		322	322	322	Local
Guy Hall / Football Referee <i>Comp. Rate: 160.75 per game</i>		161	161	161	Local
Harvey Tackett / Non Credit Instructor <i>Comp. Rate: 50 per hour</i>		600	600	600	Local
Indianola Chamber Main Street / Dues <i>Comp. Rate: 150 per year</i>		150	150	150	Local
Infinite Concepts / Non Credit Instructor <i>Comp. Rate: 80 per hour</i>		2,000	2,000	2,000	Local
JRCERT / Annual Fee <i>Comp. Rate: 1890 per year</i>		1,890	1,890	1,890	Local
Jason Yates / Football Referee <i>Comp. Rate: 160.75 per game</i>		161	161	161	Local
Jeremy White / Football Referee <i>Comp. Rate: 160.75 per game</i>		161	161	161	Local
John LeBlanc / Football Referee <i>Comp. Rate: 160.75 per game</i>		161	161	161	Local
Keythric Merriweather / Football Referee <i>Comp. Rate: 160.75 per game</i>		161	161	161	Local
Kyle Beckham / Non Credit Instructor <i>Comp. Rate: 15 per hour</i>		1,880	1,880	1,880	Local
Leanna Salley / Non Credit Instructor <i>Comp. Rate: 15 per hour</i>		900	900	900	Local
Leslie Mitchell / Non Credit Instructor <i>Comp. Rate: 30 per hour</i>		360	360	360	Local
MHA / Dues <i>Comp. Rate: 150 per year</i>		150	150	150	Local
MS Association of Coaches / Dues <i>Comp. Rate: 675 per year</i>		675	675	675	Local
MS Association of Colleges/Universities / Dues <i>Comp. Rate: 150 per year</i>		150	150	150	Local
MS Association of Community/Junior Colleges / Dues & Assessments <i>Comp. Rate: 20108 per year</i>		20,108	20,108	20,108	Local
MS Community College Foundation / State Community College Sports Hall of F <i>Comp. Rate: 2000 per year</i>		2,000	2,000	2,000	Local
MS Council of A.D.N. Program / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	Local
MS Economic Council / Dues <i>Comp. Rate: 605 per year</i>		605	605	605	Local
MS Manufactures Association / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	Local
MS Rural Health Association / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	Local
Margaret Meadows Snipes / Non Credit Instructor <i>Comp. Rate: 2000 per semester</i>		2,000	2,000	2,000	Local
Mark Doiron / Football Referee <i>Comp. Rate: 160.75 per game</i>		161	161	161	Local

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Michael Boone / Football Referee <i>Comp. Rate: 160.75 per game</i>		161	161	161	Local
Mike Miller / Football Referee <i>Comp. Rate: 160.75 per game</i>		322	322	322	Local
Mike Price / Football Referee <i>Comp. Rate: 160.75 per game</i>		161	161	161	Local
NAACLS / Dues <i>Comp. Rate: 1735 per year</i>		1,735	1,735	1,735	Local
National League for Nursing / Dues <i>Comp. Rate: 1390 per year</i>		1,390	1,390	1,390	Local
National Organization for Associate Degree Nu / Dues <i>Comp. Rate: 2205 per year</i>		2,205	2,205	2,205	Local
Richard Hill / Football Referee <i>Comp. Rate: 160.75 per game</i>		322	322	322	Local
Ron Swafford / Women's Basketball Referee <i>Comp. Rate: 150 per game</i>		750	750	750	Local
Ronald Henderson / Football Referee <i>Comp. Rate: 160.75 per game</i>		161	161	161	Local
Ronnie Walker / Women's Basketball Referee <i>Comp. Rate: 150 per game</i>		300	300	300	Local
SACJTC / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	Local
SACSCOC / Dues <i>Comp. Rate: 6103 per year</i>		6,103	6,103	6,103	Local
Sidney Farrar / Football Referee <i>Comp. Rate: 160.75 per game</i>		322	322	322	Local
TYCA-SE / Dues <i>Comp. Rate: 270 per year</i>		270	270	270	Local
Terry Gales / Women's Basketball Referee <i>Comp. Rate: 150 per game</i>		450	450	450	Local
Willie Clark / Football Referee <i>Comp. Rate: 160.75 per game</i>		161	161	161	Local
TOTAL 61690 Other Fees & Services		<u><u>103,600</u></u>	<u><u>103,600</u></u>	<u><u>103,600</u></u>	
61690 Security Services					
TOTAL 61690 Security Services		<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	
GRAND TOTAL (61600-61699)		226,392	195,175	195,175	

VEHICLE PURCHASE DETAILS

Mississippi Delta Community College

 Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Passenger Vehicles					
63393 Truck, Minivan (Passenger)					
2015	Dodge Caravan	Dropout Recovery	Recruiting	New	17,000
2015	Dodge Caravan	Dropout Recovery	Recruiting	New	17,000
TOTAL PASSENGER VEHICLES					34,000
TOTAL VEHICLE REQUEST					34,000

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

Mississippi Delta Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Bus	1996	International	General Faculty Pool	Student Transportation	16119	67,577	3,754		
P	Bus	2007	Gmc	General Faculty Pool	Student Transportation	44273	89,507	12,787		
W	Car	1986	Ford	Maintenance Employees	Maintenance	6029	76,557	2,734		
P	Car	2014	Chevrolet	President	President's Transportation	67121	280	280		
P	Car	2005	Ford	Law Enforcement Training Academy	Faculty Transportation	66481	149,823	15,000		
P	Car	2006	Ford	Law Enforcement Training Academy	Faculty Transportation	66480	139,088	15,000		
P	Truck	2001	Freightliner	Instructor	Class Instruction	36617	40,578	3,121		
W	Truck	2007	Ford	Maintenance Supervisor	Maintenance	41326	30,848	4,407		
W	Truck	2008	Ford	Maintenance Employees	Maintenance	45253	28,138	4,690		
W	Truck	2008	Ford	Maintenance Employees	Maintenance	45254	72,566	12,094		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50962	66,295	13,259		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50963	39,040	7,808		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50964	26,897	5,379		
P	Truck	2000	International	Lineman Vehicle	Lineman Program	61648	98,001	7,000		
P	Truck	1996	Gmc	Lineman Vehicle	Lineman Program	61647	221,258	12,292		
W	Utility Vehicle	2010	Kabota	Campus Police	Campus Police	71	1,521	380		
W	Utility Vehicle	2010	Kabota	Campus Police	Campus Police	70	1,532	383		
P	Van	2002	Gmc	General Faculty Pool	Faculty Transportation	22471	122,249	10,187		
P	Van	2002	Dodge	Capp Center Employees	Staff Transportation	22606	130,654	10,888		
P	Van	2003	Gmc	General Faculty Pool	Faculty Transportation	25846	105,577	9,598		
P	Van	2003	Dodge	General Faculty Pool	Faculty Transportation	26020	100,519	9,138		
P	Van	2003	Dodge	Campus Police	Campus Police	27122	121,711	11,065		
W	Van	2005	Dodge	Campus Police	Campus Police	29043	129,319	14,369		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	29044	134,968	14,996		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	29045	113,907	12,656		
W	Van	2004	Ford	Capp Center Employees	Mobile Computer Lab	30996	18,480	1,848		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	32764	119,897	13,322		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	32765	91,508	10,168		
W	Van	2006	Dodge	Campus Police	Campus Police	36528	126,555	15,819		
P	Van	2006	Dodge	General Faculty Pool	Faculty Transportation	36529	151,320	18,915		

AS OF JUNE 30, 2014

Mississippi Delta Community College

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Van	2006	Dodge	General Faculty Pool	Faculty Transportation	36530	161,486	20,186		
P	Van	2006	Ford	Greenwood Center Employees	Student Transportation	38363	71,776	8,972		
P	Van	2007	Ford	General Faculty Pool	Faculty Transportation	41601	40,812	5,830		
P	Van	2008	Dodge	Campus Police	Campus Police	45144	89,569	14,928		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51523	52,158	10,432		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51524	108,270	21,654		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51525	93,075	18,615		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53931	45,050	11,263		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53932	100,378	25,095		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53933	107,825	26,956		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57368	57,831	19,277		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57369	83,642	27,881		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57376	93,887	31,296		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57377	80,043	26,681		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57378	71,365	23,788		
P	Van	2013	Dodge	Adminstration Building	Staff Transportation	63231	13,748	13,748		
P	Van/bus	2014	Ford	General Faculty Pool	Faculty Transportation	67198	842	842		
P	Van/bus	2014	Ford	General Faculty Pool	Faculty Transportation	67197	207	207		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Delta Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS		
		Salaries	130,000
		Travel	5,000
		Contractual	10,000
		Commodities	35,000
		Equipment	70,000
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION TESTING		
		Contractual	130,000
		Total	130,000
		General Funds	130,000
Program # 1 : INSTRUCTION	EQUIP FOR CAREER/TECH PROGRAMS		
		Equipment	187,500
		Total	187,500
		General Funds	187,500
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S		
		Salaries	162,500
		Travel	15,000
		Commodities	22,426
		Equipment	100,000
		Total	299,926
		General Funds	299,926
Program # 1 : INSTRUCTION	HEALTH INSURANCE INCREASE		
		Salaries	27,540
		Total	27,540
		General Funds	27,540
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS		
		Travel	10,000
		Contractual	45,000
		Commodities	30,000
		Equipment	35,000
		Total	120,000
		General Funds	120,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Delta Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS		
		Travel	5,000
		Contractual	55,000
		Commodities	15,000
		Equipment	25,000
		Total	100,000
		General Funds	100,000
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP AND SBDC		
		Salaries	85,000
		Travel	10,000
		Commodities	5,000
		Total	100,000
		General Funds	100,000
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE		
		Salaries	300,000
		Travel	25,000
		Contractual	150,000
		Commodities	60,066
		Equipment	31,734
		Vehicles	34,000
		Total	600,800
		General Funds	600,800
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS		
		Travel	13,151
		Contractual	10,000
		Commodities	20,000
		Equipment	25,000
		Total	68,151
		General Funds	68,151
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT		
		Total	1,979
		St.Sup.Special Funds	1,979
		Other Special Funds	-1,979

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Delta Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	NEW POSITIONS	Salaries	52,800
		Total	52,800
		General Funds	52,800
Program # 4 : INSTITUTIONAL SUPPORT	EDUCATION TECH NEW POSITIONS	Salaries	66,000
		Total	66,000
		General Funds	66,000
Program # 4 : INSTITUTIONAL SUPPORT	REDUNDANCY HARDWARE NEEDS	Equipment	75,000
		Total	75,000
		General Funds	75,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE	Equipment	225,000
		Total	225,000
		General Funds	225,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH MAINTENANCE COST INCRE	Contractual	10,000
		Total	10,000
		General Funds	10,000
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPER TRAINING FOR CATAST	Contractual	20,000
		Total	20,000
		General Funds	20,000
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPERATIONS TRAIN SEC OFF	Contractual	30,000
		Total	30,000
		General Funds	30,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Delta Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	REPAIR AND RENOVATION APPROPRI	OTE	408,887
		Total	408,887
		St.Sup.Special Funds	408,887
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS FUEL COSTS	Commodities	15,000
		Total	15,000
		General Funds	15,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS P/C INSURANCE	Contractual	20,000
		Total	20,000
		General Funds	20,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS UTILITIES	Contractual	40,000
		Total	40,000
		General Funds	40,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS OTHER	Contractual	53,180
		Equipment	53,181
		Total	106,361
		General Funds	106,361
Program # 5 : PHYSICAL PLANT OPERATION	BUILT-INS FOR NEW FACILITIES	Contractual	35,000
		Commodities	12,000
		Equipment	30,000
		Total	77,000
		General Funds	77,000

CAPITAL LEASES

Mississippi Delta Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	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

Mississippi Delta 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	(58,840)				(58,840)
TRAVEL	(30,000)				(30,000)
CONTRACTUAL SERVICES	(115,000)				(115,000)
COMMODITIES	(75,578)				(75,578)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(279,418)				(279,418)