

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

Dr. Gary Lee Spears

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 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)		38,258,869	39,406,634	39,406,634	
a. Additional Compensation				898,984	
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem		8,120	8,364	8,364	
Total Salaries, Wages & Fringe Benefits		38,266,989	39,414,998	40,313,982	898,984 2.28%
2. Travel					
a. Travel & Subsistence (In-State)		487,165	492,037	643,279	151,242 30.73%
b. Travel & Subsistence (Out-of-State)		165,408	167,062	160,820	(6,242) (3.73%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel		652,573	659,099	804,099	145,000 21.99%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities		1,791,084	1,808,992	2,379,081	570,089 31.51%
c. Public Information		135,767	137,124	138,495	1,371 0.99%
d. Rents		116,989	118,158	119,340	1,182 1.00%
e. Repairs & Service		346,882	350,350	353,854	3,504 1.00%
f. Fees, Professional & Other Services		127,490	128,765	130,053	1,288 1.00%
g. Other Contractual Services		2,742,917	2,770,345	2,798,048	27,703 0.99%
h. Data Processing		524,270	529,512	534,807	5,295 0.99%
i. Other					
Total Contractual Services		5,785,399	5,843,246	6,453,678	610,432 10.44%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies		334,732	338,078	666,517	328,439 97.14%
b. Printing & Office Supplies & Materials		198,275	200,258	202,261	2,003 1.00%
c. Equipment, Repair Parts, Supplies & Accessories		226,629	228,893	231,181	2,288 0.99%
d. Professional & Scientific Supplies & Materials		664,529	671,174	677,886	6,712 1.00%
e. Other Supplies & Materials		1,241,942	1,254,357	1,266,901	12,544 1.00%
Total Commodities		2,666,107	2,692,760	3,044,746	351,986 13.07%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		636,226	646,335	1,462,765	816,430 126.31%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment		21,588	21,803	91,567	69,764 319.97%
c. Office Machines, Furniture, Fixtures & Equipment		49,009	49,499	779,355	729,856 1,474.48%
d. IS Equipment (Data Processing & Telecommunications)				632,908	632,908
e. Equipment - Lease Purchase					
f. Other Equipment		616,096	622,257	533,729	(88,528) (14.22%)
Total Equipment (Schedule D-2)		686,693	693,559	2,037,559	1,344,000 193.78%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		2,220,768	2,242,975	2,242,975	
TOTAL EXPENDITURES		50,914,755	52,192,972	56,359,804	4,166,832 7.98%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		5,186,798	5,037,102	5,525,353	488,251 9.69%
General Fund Appropriation (Enter General Fund Lapse Below)		17,713,653	18,794,799	22,147,769	3,352,970 17.83%
State Support Special Funds		4,262,399	4,308,654	5,122,516	813,862 18.88%
Federal Funds		2,164,709	2,185,427	2,185,427	
Indirect State		4,017,343	4,057,515	4,098,090	40,575 1.00%
Local		22,606,955	23,334,828	23,573,176	238,348 1.02%
Health/ Life Insurane Carryover					
Less: Estimated Cash Available Next Fiscal Period		(5,037,102)	(5,525,353)	(6,292,527)	767,174 13.88%
TOTAL FUNDS (equals Total Expenditures above)		50,914,755	52,192,972	56,359,804	4,166,832 7.98%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:		620	631	643	12 1.90%
Part Time:		171	171	171	
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: Gary Mosley / gtmosley@northwestms.edu

Phone Number: 662-562-3216

Submitted by: Gary Mosley
Name

Title: Vice Pres. for Fiscal Affairs

Date: July 23, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Northwest Mississippi 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) _____	17,713,653	46.28%		18,794,799	47.68%		19,693,783	48.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,813,531	9.96%		4,036,510	10.24%		4,036,510	10.01%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	2,164,709	5.65%		2,185,427	5.54%		2,185,427	5.42%	
10. Indirect State	4,017,343	10.49%		4,057,515	10.29%		4,098,090	10.16%	
11. Local	10,557,753	27.58%		10,340,747	26.23%		10,300,172	25.54%	
12. Health/ Life Insurane Carryover									
13.									
Total Salaries	38,266,989		75.15%	39,414,998		75.51%	40,313,982		71.52%
1. General _____ State Support Special (Specify) _____							145,000	18.03%	
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	652,573	100.00%		659,099	100.00%		659,099	81.96%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	652,573		1.28%	659,099		1.26%	804,099		1.42%
1. General _____ State Support Special (Specify) _____							613,000	9.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							-2,568	-0.03%	
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	5,785,399	100.00%		5,843,246	100.00%		5,843,246	90.54%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	5,785,399		11.36%	5,843,246		11.19%	6,453,678		11.45%
1. General _____ State Support Special (Specify) _____							351,986	11.56%	
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	2,666,107	100.00%		2,692,760	100.00%		2,692,760	88.43%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	2,666,107		5.23%	2,692,760		5.15%	3,044,746		5.40%

Name of Agency Northwest Mississippi 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	448,868	70.55%		272,144	42.10%		1,088,574	74.41%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	187,358	29.44%		374,191	57.89%		374,191	25.58%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	636,226		1.24%	646,335		1.23%	1,462,765		2.59%
1. General _____ State Support Special (Specify) _____							1,344,000	65.96%	
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	686,693	100.00%		693,559	100.00%		693,559	34.03%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	686,693		1.34%	693,559		1.32%	2,037,559		3.61%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices									

Name of Agency Northwest Mississippi 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	2,220,768	100.00%		2,242,975	100.00%		2,242,975	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	2,220,768		4.36%	2,242,975		4.29%	2,242,975		3.97%
1. General _____ State Support Special (Specify) _____	17,713,653	34.79%		18,794,799	36.01%		22,147,769	39.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,813,531	7.49%		4,036,510	7.73%		4,033,942	7.15%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	448,868	0.88%		272,144	0.52%		1,088,574	1.93%	
8.									
9. Federal _____ Other Special (Specify) _____	2,164,709	4.25%		2,185,427	4.18%		2,185,427	3.87%	
10. Indirect State	4,017,343	7.89%		4,057,515	7.77%		4,098,090	7.27%	
11. Local	22,756,651	44.69%		22,846,577	43.77%		22,806,002	40.46%	
12. Health/ Life Insurane Carryover									
13.									
TOTAL	50,914,755		100.00%	52,192,972		100.00%	56,359,804		100.00%

SPECIAL FUNDS DETAIL

Northwest Mississippi 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	3,813,531	4,036,510	4,033,942
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	448,868	272,144	1,088,574
Section S TOTAL		4,262,399	4,308,654	5,122,516

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			292,034	294,954	294,954
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			512,658	517,785	517,785
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)				3,636	3,672	3,672
460 CWSP College Work Study (0)				247,376	249,376	249,376
Upward Bound (0)						
Special Services				270,392	273,096	273,096
National Science Foundation						
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries				61,946	62,111	62,111
FEMA						
WIN Center				751,245	758,757	758,757
CTE Non Traditional Grants	U.S. Department of Education via MDE					
TAACCCT GRANT				25,422	25,676	25,676
Section A TOTAL				2,164,709	2,185,427	2,185,427

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	5,186,798	5,037,102	5,525,353
476 -479 Career-Tech Salary (1)	Mississippi Community College Board	2,067,518	2,088,193	2,109,075
476-479 Career-Tech Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	209,234	211,326	213,439
Workforce Education Projects (1)	Mississippi Community College Board	1,688,367	1,705,251	1,722,303
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via MCCB (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	17,567,374	17,743,048	17,920,478
441-** District taxes (2)	Local	5,138,490	5,189,875	5,241,774
521-550's Sales & Servi., Interest, etc (2)	Local	423,828	428,066	432,347
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local	-991,885	-500,000	-500,000
Local/Private Grants (2)	Local	469,148	473,839	478,577
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds			
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			

SPECIAL FUNDS DETAIL

Northwest Mississippi Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)				
Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
	Cash Balance-Unencumbered	5,186,798	5,037,102	5,525,353
Statewide Longitudinal Data System (1)	MDE FROM USDE	284	286	289
Indirect Cost	Indirect Cost	48,843	49,331	49,825
USM MSVCC (1)	USM MSVCC	3,097	3,128	3,159
Section B TOTAL		31,811,096	32,429,445	33,196,619

Section S + A + B TOTAL	38,238,204	38,923,526	40,504,562
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C. TREASURY FUND/BANK ACCOUNTS*					
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Oxford Operating Account			60,747		
Desoto Operating Account			170,107		
Senatobia Operating Account			391,591		
Payroll Account			4,761		

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

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Northwest Mississippi Community College

Name of Agency

FEDERAL FUNDS

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

STATE SUPPORT SPECIAL FUNDS

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

OTHER SPECIAL FUNDS

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

TREASURY FUND/BANK

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

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi Community College

Program No. _____ of 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	17,713,653	3,813,531	2,164,709	14,575,096	38,266,989
Travel				652,573	652,573
Contractual Services				5,785,399	5,785,399
Commodities				2,666,107	2,666,107
Other Than Equipment		448,868		187,358	636,226
Equipment				686,693	686,693
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,220,768	2,220,768
Total	17,713,653	4,262,399	2,164,709	26,773,994	50,914,755
No. of Positions (FTE)	225.00	75.00	30.00	461.00	791.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	18,794,799	4,036,510	2,185,427	14,398,262	39,414,998
Travel				659,099	659,099
Contractual Services				5,843,246	5,843,246
Commodities				2,692,760	2,692,760
Other Than Equipment		272,144		374,191	646,335
Equipment				693,559	693,559
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,242,975	2,242,975
Total	18,794,799	4,308,654	2,185,427	26,904,092	52,192,972
No. of Positions (FTE)	236.00	75.00	30.00	461.00	802.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	54,864				54,864
Travel	50,000				50,000
Contractual Services	170,000	(2,568)			167,432
Commodities	125,947				125,947
Other Than Equipment					
Equipment	250,000				250,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	650,811	(2,568)			648,243
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

Northwest Mississippi Community College

Program No. _____ of 5 Programs

AGENCY

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	640,120				640,120
Travel	80,000				80,000
Contractual Services	375,000				375,000
Commodities	189,039				189,039
Other Than Equipment		816,430			816,430
Equipment	1,030,000				1,030,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,314,159	816,430			3,130,589
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	204,000				204,000
Travel	15,000				15,000
Contractual Services	68,000				68,000
Commodities	37,000				37,000
Other Than Equipment					
Equipment	64,000				64,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	388,000				388,000
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	19,693,783	4,036,510	2,185,427	14,398,262	40,313,982
Travel	145,000			659,099	804,099
Contractual Services	613,000	(2,568)		5,843,246	6,453,678
Commodities	351,986			2,692,760	3,044,746
Other Than Equipment		1,088,574		374,191	1,462,765
Equipment	1,344,000			693,559	2,037,559
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,242,975	2,242,975
Total	22,147,769	5,122,516	2,185,427	26,904,092	56,359,804
No. of Positions (FTE)	248.00	75.00	30.00	461.00	814.00

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

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Northwest Mississippi Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	21,302,169	4,033,942	2,185,427	7,277,122	34,798,660
2. INSTRUCTIONAL SUPPORT				1,670,175	1,670,175
3. STUDENT SERVICES				5,459,333	5,459,333
4. INSTITUTIONAL SUPPORT	749,400			5,880,309	6,629,709
5. PHYSICAL PLANT OPERATION	96,200	1,088,574		6,617,153	7,801,927
SUMMARY OF ALL PROGRAMS	22,147,769	5,122,516	2,185,427	26,904,092	56,359,804

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi Community College

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	17,713,653	3,813,531	2,164,709	215,741	23,907,634
Travel				273,642	273,642
Contractual Services				1,623,844	1,623,844
Commodities				758,467	758,467
Other Than Equipment					
Equipment				623,201	623,201
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				406,849	406,849
Total	17,713,653	3,813,531	2,164,709	3,901,744	27,593,637
No. of Positions (FTE)	225.00	75.00	30.00	20.00	350.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	18,794,799	4,036,510	2,185,427	525,362	25,542,098
Travel				357,232	357,232
Contractual Services				3,167,039	3,167,039
Commodities				1,459,476	1,459,476
Other Than Equipment				176,412	176,412
Equipment				375,909	375,909
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,215,692	1,215,692
Total	18,794,799	4,036,510	2,185,427	7,277,122	32,293,858
No. of Positions (FTE)	236.00	75.00	30.00	20.00	361.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	54,864				54,864
Travel	50,000				50,000
Contractual Services	80,000	(2,568)			77,432
Commodities	115,947				115,947
Other Than Equipment					
Equipment	250,000				250,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	550,811	(2,568)			548,243
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

Northwest Mississippi Community College

Program No. 1 of 5 Programs

AGENCY

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	534,520				534,520
Travel	80,000				80,000
Contractual Services	345,000				345,000
Commodities	189,039				189,039
Other Than Equipment					
Equipment	420,000				420,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,568,559				1,568,559
No. of Positions (FTE)	7.00				7.00

	FY 2016 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	204,000				204,000
Travel	15,000				15,000
Contractual Services	68,000				68,000
Commodities	37,000				37,000
Other Than Equipment					
Equipment	64,000				64,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	388,000				388,000
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	19,588,183	4,036,510	2,185,427	525,362	26,335,482
Travel	145,000			357,232	502,232
Contractual Services	493,000	(2,568)		3,167,039	3,657,471
Commodities	341,986			1,459,476	1,801,462
Other Than Equipment				176,412	176,412
Equipment	734,000			375,909	1,109,909
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,215,692	1,215,692
Total	21,302,169	4,033,942	2,185,427	7,277,122	34,798,660
No. of Positions (FTE)	246.00	75.00	30.00	20.00	371.00

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

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi Community College

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,344,226	1,344,226
Travel				4,444	4,444
Contractual Services				23,053	23,053
Commodities				39,575	39,575
Other Than Equipment				187,339	187,339
Equipment				24,493	24,493
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,623,130	1,623,130
No. of Positions (FTE)				95.00	95.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,261,280	1,261,280
Travel				21,091	21,091
Contractual Services				186,984	186,984
Commodities				86,168	86,168
Other Than Equipment				20,683	20,683
Equipment				22,194	22,194
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				71,775	71,775
Total				1,670,175	1,670,175
No. of Positions (FTE)				95.00	95.00

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

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

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi Community College

Program No. 2 of 5 Programs

AGENCY

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				1,261,280	1,261,280
Travel				21,091	21,091
Contractual Services				186,984	186,984
Commodities				86,168	86,168
Other Than Equipment				20,683	20,683
Equipment				22,194	22,194
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				71,775	71,775
Total				1,670,175	1,670,175
No. of Positions (FTE)				95.00	95.00

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

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi Community College

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,940,518	3,940,518
Travel				312,523	312,523
Contractual Services				411,642	411,642
Commodities				527,358	527,358
Other Than Equipment					
Equipment				11,951	11,951
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,813,919	1,813,919
Total				7,017,911	7,017,911
No. of Positions (FTE)				107.00	107.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,695,972	3,695,972
Travel				90,956	90,956
Contractual Services				806,368	806,368
Commodities				371,601	371,601
Other Than Equipment				89,194	89,194
Equipment				95,711	95,711
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				309,531	309,531
Total				5,459,333	5,459,333
No. of Positions (FTE)				107.00	107.00

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

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

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi Community College

Program No. 3 of 5 Programs

AGENCY

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				3,695,972	3,695,972
Travel				90,956	90,956
Contractual Services				806,368	806,368
Commodities				371,601	371,601
Other Than Equipment				89,194	89,194
Equipment				95,711	95,711
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				309,531	309,531
Total				5,459,333	5,459,333
No. of Positions (FTE)				107.00	107.00

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

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi Community College

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				4,468,119	4,468,119
Travel				60,585	60,585
Contractual Services				1,587,486	1,587,486
Commodities				800,477	800,477
Other Than Equipment					
Equipment				8,779	8,779
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,925,446	6,925,446
No. of Positions (FTE)				102.00	102.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,142,504	4,142,504
Travel				89,637	89,637
Contractual Services				794,682	794,682
Commodities				366,215	366,215
Other Than Equipment				87,902	87,902
Equipment				94,324	94,324
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				305,045	305,045
Total				5,880,309	5,880,309
No. of Positions (FTE)				102.00	102.00

	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	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

Northwest Mississippi Community College

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2016 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	59,400				59,400
Travel					
Contractual Services	30,000				30,000
Commodities					
Other Than Equipment					
Equipment	610,000				610,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	699,400				699,400
No. of Positions (FTE)	1.00				1.00

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

	FY 2016 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	59,400			4,142,504	4,201,904
Travel				89,637	89,637
Contractual Services	80,000			794,682	874,682
Commodities				366,215	366,215
Other Than Equipment				87,902	87,902
Equipment	610,000			94,324	704,324
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				305,045	305,045
Total	749,400			5,880,309	6,629,709
No. of Positions (FTE)	1.00			102.00	103.00

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

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi Community College

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				4,606,492	4,606,492
Travel				1,379	1,379
Contractual Services				2,139,374	2,139,374
Commodities				540,230	540,230
Other Than Equipment		448,868		19	448,887
Equipment				18,269	18,269
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		448,868		7,305,763	7,754,631
No. of Positions (FTE)				137.00	137.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,773,144	4,773,144
Travel				100,183	100,183
Contractual Services				888,173	888,173
Commodities				409,300	409,300
Other Than Equipment		272,144			272,144
Equipment				105,421	105,421
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				340,932	340,932
Total		272,144		6,617,153	6,889,297
No. of Positions (FTE)				137.00	137.00

	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	40,000				40,000
Commodities	10,000				10,000
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

Northwest Mississippi Community College

Program No. 5 of 5 Programs

AGENCY

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	46,200				46,200
Travel					
Contractual Services					
Commodities					
Other Than Equipment		816,430			816,430
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	46,200	816,430			862,630
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	46,200			4,773,144	4,819,344
Travel				100,183	100,183
Contractual Services	40,000			888,173	928,173
Commodities	10,000			409,300	419,300
Other Than Equipment		1,088,574			1,088,574
Equipment				105,421	105,421
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				340,932	340,932
Total	96,200	1,088,574		6,617,153	7,801,927
No. of Positions (FTE)	1.00			137.00	138.00

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

PROGRAM DECISION UNITS

Northwest Mississippi Community College

I - 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	Basic Operations Other	Shift In Eef Due To Enroll	Equip For Career/tech Prog	Train Additional Adn's
SALARIES	25,542,098			54,864				170,000
GENERAL	18,794,799			54,864				170,000
ST.SUP.SPECIAL	4,036,510							
FEDERAL	2,185,427							
OTHER	525,362							
TRAVEL	357,232				50,000			10,000
GENERAL					50,000			10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	357,232							
CONTRACTUAL	3,167,039				80,000	(2,568)		40,000
GENERAL					80,000			40,000
ST.SUP.SPECIAL						(2,568)		
FEDERAL								
OTHER	3,167,039							
COMMODITIES	1,459,476				115,947			31,861
GENERAL					115,947			31,861
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,459,476							
CAPITAL-OTE	176,412							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	176,412							
EQUIPMENT	375,909				250,000		170,000	50,000
GENERAL					250,000		170,000	50,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	375,909							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,215,692							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,215,692							
TOTAL	32,293,858			54,864	495,947	(2,568)	170,000	301,861

FUNDING:

GENERAL FUNDS	18,794,799			54,864	495,947		170,000	301,861
ST.SUP.SPCL.FUNDS	4,036,510					(2,568)		
FEDERAL FUNDS	2,185,427							
OTHER SP.FUNDS	7,277,122							
TOTAL	32,293,858			54,864	495,947	(2,568)	170,000	301,861

POSITIONS:

GENERAL FTE	236.00							2.00
ST.SUP.SPCL.FTE	75.00							
FEDERAL FTE	30.00							
OTHER SP FTE	20.00							
TOTAL FTE	361.00							2.00

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Workforce Development Centers	Advanced Training Centers	Equip For Workforce Center	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification Testin
SALARIES				237,800		126,720	126,000	
GENERAL				237,800		126,720	126,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL	15,000	10,000		40,000	5,000		10,000	
GENERAL	15,000	10,000		40,000	5,000		10,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	45,000	25,000		195,000	40,000		24,000	35,000
GENERAL	45,000	25,000		195,000	40,000		24,000	35,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	25,000	20,000		78,000	34,178		30,000	
GENERAL	25,000	20,000		78,000	34,178		30,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	35,000	45,000	20,000	50,000	50,000		60,000	
GENERAL	35,000	45,000	20,000	50,000	50,000		60,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	120,000	100,000	20,000	600,800	129,178	126,720	250,000	35,000

FUNDING:

GENERAL FUNDS	120,000	100,000	20,000	600,800	129,178	126,720	250,000	35,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	120,000	100,000	20,000	600,800	129,178	126,720	250,000	35,000

POSITIONS:

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

PRIORITY LEVEL:

	1	1	1	1	1	1	1	1
	Dual		Total	FY 2016				
EXPENDITURES:	Cate Prog For Second	Entrepreneurship And	Funding Change	Total Request				
SALARIES		78,000	793,384	26,335,482				
GENERAL		78,000	793,384	19,588,183				
ST.SUP.SPECIAL				4,036,510				
FEDERAL				2,185,427				
OTHER				525,362				
TRAVEL		5,000	145,000	502,232				
GENERAL		5,000	145,000	145,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				357,232				
CONTRACTUAL	3,000	6,000	490,432	3,657,471				
GENERAL	3,000	6,000	493,000	493,000				

PROGRAM DECISION UNITS

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
ST.SUP.SPECIAL			(2,568)	(2,568)				
FEDERAL								
OTHER				3,167,039				
COMMODITIES		7,000	341,986	1,801,462				
GENERAL		7,000	341,986	341,986				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,459,476				
CAPITAL-OTE				176,412				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				176,412				
EQUIPMENT		4,000	734,000	1,109,909				
GENERAL		4,000	734,000	734,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				375,909				
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				1,215,692				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,215,692				
TOTAL	3,000	100,000	2,504,802	34,798,660				

FUNDING:

GENERAL FUNDS	3,000	100,000	2,507,370	21,302,169				
ST.SUP.SPCL.FUNDS			(2,568)	4,033,942				
FEDERAL FUNDS				2,185,427				
OTHER SP.FUNDS				7,277,122				
TOTAL	3,000	100,000	2,504,802	34,798,660				

POSITIONS:

GENERAL FTE		1.00	10.00	246.00				
ST.SUP.SPCL.FTE				75.00				
FEDERAL FTE				30.00				
OTHER SP FTE				20.00				
TOTAL FTE		1.00	10.00	371.00				

PRIORITY LEVEL:

	1	1						
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:	1,261,280				1,261,280			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,261,280				1,261,280			
TRAVEL	21,091				21,091			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,091				21,091			
CONTRACTUAL	186,984				186,984			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	186,984				186,984			
COMMODITIES	86,168				86,168			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Northwest Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	86,168				86,168			
CAPITAL-OTE	20,683				20,683			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,683				20,683			
EQUIPMENT	22,194				22,194			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,194				22,194			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	71,775				71,775			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	71,775				71,775			
TOTAL	1,670,175				1,670,175			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,670,175				1,670,175			
TOTAL	1,670,175				1,670,175			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	95.00				95.00			
TOTAL FTE	95.00				95.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	3,695,972				3,695,972			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,695,972				3,695,972			
TRAVEL	90,956				90,956			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	90,956				90,956			
CONTRACTUAL	806,368				806,368			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	806,368				806,368			
COMMODITIES	371,601				371,601			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	371,601				371,601			
CAPITAL-OTE	89,194				89,194			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	89,194				89,194			
EQUIPMENT	95,711				95,711			

PROGRAM DECISION UNITS

Northwest Mississippi Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	95,711				95,711			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	309,531				309,531			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	309,531				309,531			
TOTAL	5,459,333				5,459,333			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,459,333				5,459,333			
TOTAL	5,459,333				5,459,333			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	107.00				107.00			
TOTAL FTE	107.00				107.00			

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	4,142,504					59,400		
GENERAL						59,400		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,142,504							
TRAVEL	89,637							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	89,637							
CONTRACTUAL	794,682			25,000	25,000			
GENERAL				25,000	25,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	794,682							
COMMODITIES	366,215							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	366,215							
CAPITAL-OTE	87,902							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	87,902							
EQUIPMENT	94,324						10,000	600,000
GENERAL							10,000	600,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	94,324							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Northwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	305,045							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	305,045							
TOTAL	5,880,309			25,000	25,000	59,400	10,000	600,000

FUNDING:

GENERAL FUNDS				25,000	25,000	59,400	10,000	600,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,880,309							
TOTAL	5,880,309			25,000	25,000	59,400	10,000	600,000

POSITIONS:

GENERAL FTE						1.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	102.00							
TOTAL FTE	102.00					1.00		

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Ed Tech Maintenance	Total Funding Change	FY 2016 Total Request					
SALARIES		59,400	4,201,904					
GENERAL		59,400	59,400					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			4,142,504					
TRAVEL			89,637					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			89,637					
CONTRACTUAL	30,000	80,000	874,682					
GENERAL	30,000	80,000	80,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			794,682					
COMMODITIES			366,215					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			366,215					
CAPITAL-OTE			87,902					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			87,902					
EQUIPMENT		610,000	704,324					
GENERAL		610,000	610,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			94,324					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Northwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
SUBSIDIES			305,045					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			305,045					
TOTAL	30,000	749,400	6,629,709					

FUNDING:

GENERAL FUNDS	30,000	749,400	749,400					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS			5,880,309					
TOTAL	30,000	749,400	6,629,709					

POSITIONS:

GENERAL FTE		1.00	1.00					
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			102.00					
TOTAL FTE		1.00	103.00					

PRIORITY LEVEL:

	1							
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations Fuel Cost	Basic Operations P/c Insur	Basic Operations Utilities	Repair And Renovation	New Positions
EXPENDITURES:								
SALARIES	4,773,144							46,200
GENERAL								46,200
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,773,144							
TRAVEL	100,183							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,183							
CONTRACTUAL	888,173				20,000	20,000		
GENERAL					20,000	20,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	888,173							
COMMODITIES	409,300			10,000				
GENERAL				10,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	409,300							
CAPITAL-OTE	272,144						816,430	
GENERAL								
ST.SUP.SPECIAL	272,144						816,430	
FEDERAL								
OTHER								
EQUIPMENT	105,421							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	105,421							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	340,932							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	340,932							
TOTAL	6,889,297			10,000	20,000	20,000	816,430	46,200

PROGRAM DECISION UNITS

Northwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

FUNDING:

GENERAL FUNDS				10,000	20,000	20,000		46,200
ST.SUP.SPCL.FUNDS	272,144						816,430	
FEDERAL FUNDS								
OTHER SP.FUNDS	6,617,153							
TOTAL	6,889,297			10,000	20,000	20,000	816,430	46,200

POSITIONS:

GENERAL FTE								1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	137.00							
TOTAL FTE	137.00							1.00

PRIORITY LEVEL:

				1	1	1	1	1
	Total Funding Change	FY 2016 Total Request						
EXPENDITURES:								
SALARIES	46,200	4,819,344						
GENERAL	46,200	46,200						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		4,773,144						
TRAVEL		100,183						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		100,183						
CONTRACTUAL	40,000	928,173						
GENERAL	40,000	40,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		888,173						
COMMODITIES	10,000	419,300						
GENERAL	10,000	10,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		409,300						
CAPITAL-OTE	816,430	1,088,574						
GENERAL								
ST.SUP.SPECIAL	816,430	1,088,574						
FEDERAL								
OTHER								
EQUIPMENT		105,421						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		105,421						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		340,932						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		340,932						
TOTAL	912,630	7,801,927						

FUNDING:

GENERAL FUNDS	96,200	96,200						
ST.SUP.SPCL.FUNDS	816,430	1,088,574						
FEDERAL FUNDS								
OTHER SP.FUNDS		6,617,153						
TOTAL	912,630	7,801,927						

PROGRAM DECISION UNITS

Northwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

POSITIONS:

GENERAL FTE	1.00	1.00						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		137.00						
TOTAL FTE	1.00	138.00						

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

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

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

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

Additional funding is needed to cover new employees and to cover an anticipated increase in premiums.

(E) BASIC OPERATIONS OTHER:

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

(F) SHIFT IN EEF DUE TO ENROLL:

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

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

(G) EQUIP FOR CAREER/TECH PROG:

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

PROGRAM NARRATIVE

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

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) TRAIN ADDITIONAL ADN'S:

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

(I) WORKFORCE DEVELOPMENT CENT:

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

(J) ADVANCED TRAINING CENTERS:

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

(K) EQUIP FOR WORKFORCE CENTER:

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

(L) DROPOUT RECOVERY INITIATIV:

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

(M) HIGH COST PROGRAMS:

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

(N) NEW POSITIONS:

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

(O) NEW CAREER/TECH PROGRAMS:

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

(P) NATIONAL CERTIFICATION TES:

Additional funding is needed for students that have completed career-technical programs to take the National Skills Certification test.

(Q) DUAL CATE PROG FOR SECOND:

Additional funding is needed for the college to teach programs in area high schools.

(R) ENTREPRENEURSHIP AND SBDC:

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

PROGRAM NARRATIVE

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

<u>Northwest Mississippi Community College</u>	<u>2 - INSTRUCTIONAL SUPPORT</u>
<small>AGENCY NAME</small>	<small>PROGRAM NAME</small>

- I. Program Description:
- Instructional Support includes, but is not limited to the following:
- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
 - (2) All organized laboratory facilities that support instruction,
 - (3) Interactive and Distance learning services and facilities, and
 - (4) Support Personnel.
-
- II. Program Objective:
- To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

PROGRAM NARRATIVE

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

Northwest Mississippi Community College	3 - STUDENT SERVICES
AGENCY NAME	PROGRAM NAME

- I. Program Description:
- Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.
- II. Program Objective:
- To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

PROGRAM NARRATIVE

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

Northwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

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

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

(E) BASIC OPERATIONS TRAIN SEC:

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

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:**

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

(G) REDUNDANCY HARDWARE NEEDS:

Funding is needed for equipment for the Redundancy Project.

(H) ED TECH INFRASTRUCTURE:

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

(I) ED TECH MAINTENANCE COST I:

Funding is needed for recurring technology costs and maintenance on computer software and hardware.

PROGRAM NARRATIVE

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

<u>Northwest Mississippi Community College</u>	<u>5 - PHYSICAL PLANT OPERATION</u>
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. ~~for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A.~~
Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease
- (D) BASIC OPERATIONS FUEL COST:
Additional funding is necessary due to increasing fuel prices.
- (E) BASIC OPERATIONS P/C INSUR:
Additional funding is necessary to help cover the increasing cost to insure the college's property and equipment.
- (F) BASIC OPERATIONS UTILITIES:
Additional funding is necessary to provide funds for the increasing cost of electricity, gas and water.
- IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):
- (G) REPAIR AND RENOVATION APPR:
Additional funding is needed for repair and renovation projects.
- (H) NEW POSITIONS:
Funding is needed to hire an Assistant Supervisor of Yards and Grounds to provide additional supervision for maintenance crews.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	5,417.00	5,688.00	5,972.00
2 Number of FTE students in ADN	244.00	256.00	269.00
3 Number of FTE students in Career-Tech Programs	868.00	911.00	957.00
4 Number of FTE students in ABE & GED	1,230.00	1,350.00	1,475.00
5 Number served (headcount) through Workforce Center	6,929.00	7,500.00	7,500.00
6 Number of Approved Career-Tech Programs	30.00	31.00	33.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,577.00	1,590.00	1,631.00
2 Cost per FTE student - Career -Tech	8,510.00	5,317.00	5,454.00
3 Cost per FTE student - Other	3,251.00	2,518.00	2,537.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) 5,865 2015 Target = 2.00	(16.80)	2.00	2.00
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2015 Target = 2.00	7.30	2.00	2.00
3 Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment) : 92.20% 2015 Target = 92.50	92.50	92.50	92.80
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2015 Target = 2.00	140.00	2.00	2.00
5 Increase in the number of developmental English students (first-time entering, full-time) enrolling in English Composition I who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 76.50%; 2015 Target = 78.00	72.60	73.00	74.00
6 Increase in the number of developmental Math students	75.20	75.00	75.50

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Northwest Mississippi Community College		1 - INSTRUCTION		
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 (%)	49.60	43.00	43.50
Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 42.20%; 2015 Target = 43.00				
8	Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (%)	32.50	29.00	30.00
Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 27.60%; 2015 Target = 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	3.02	3.25	3.30
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%	99.00	99.00	99.00
11	Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%); Target = 82.00	91.65	92.00	92.00
12	Total Cost Per Full-Time Equivalent Student (\$)	6,025.00	6,033.00	6,181.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Northwest Mississippi Community College

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.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number FTE students afforded library support services	8,450.00	8,650.00	9,118.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Instructional support cost per FTE student	192.08	193.08	183.17

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	2.90	2.90	2.90

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Northwest Mississippi Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number of FTE students receiving student services	8,450.00	8,650.00	9,118.00
2 Number of FTE students applying for student aid	14,362.00	15,080.00	15,834.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Student Services Cost per FTE student	830.52	631.13	598.74

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number of students receiving financial aid will be _5648_____.	5,648.59	5,930.00	6,227.00
2 The average amount of financial aid received per student will be \$_3607_____.	3,607.00	3,607.00	3,607.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Northwest Mississippi Community College

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.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number of FTE students served	8,450.00	8,650.00	9,118.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Institutional support cost per FTE student	819.57	679.80	727.10

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number of returning freshmen will be _2152_____	2,152.00	1,602.00	1,725.00
2 Percent of institutional support to total budget will be 14% or less.	13.60	13.60	13.60

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Northwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Building square footage maintained	1,231,174.00	1,264,423.00	1,302,423.00
2 Acres maintained	259.89	260.39	261.39

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Cost of maintenance per square foot	6.29	5.44	5.99
2 Cost of maintenance per acre	29,838.12	26,457.60	29,847.84
3 Cost of maintenance per FTE	917.70	796.45	855.66

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	90.00	95.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Northwest Mississippi Community College

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	18,794,799	(563,844)	18,230,955	(3.00%)
ST.SUPPORT SPECIAL	4,036,510		4,036,510	
FEDERAL	2,185,427		2,185,427	
OTHER SPECIAL	7,277,122		7,277,122	
TOTAL	32,293,858	(563,844)	31,730,014	
Narrative Explanation: The college expends most of its General Fund appropriation on instructional salaries. A 3% reduction in General Fund support would most likely be covered by reserve funds or replaced with local funds. A 3% reduction could possibly result in a tuition increase for students.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,670,175		1,670,175	
TOTAL	1,670,175		1,670,175	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,459,333		5,459,333	
TOTAL	5,459,333		5,459,333	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,880,309		5,880,309	
TOTAL	5,880,309		5,880,309	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Northwest Mississippi Community College

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL	272,144		272,144	
FEDERAL				
OTHER SPECIAL	6,617,153		6,617,153	
TOTAL	6,889,297		6,889,297	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	18,794,799	(563,844)	18,230,955	(3.00%)
ST.SUPPORT SPECIAL	4,308,654		4,308,654	
FEDERAL	2,185,427		2,185,427	
OTHER SPECIAL	26,904,092		26,904,092	
TOTAL	52,192,972	(563,844)	51,629,128	

NORTHWEST BOARD OF TRUSTEES MEMBERS

Northwest Mississippi Community College

Agency

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

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

B. Estimated number of meetings FY2015

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Anderson, Jamie</u>	<u>Charleston, MS</u>	<u>Bd of Supervisors</u>	<u>2007</u>	<u>5 years</u>
2.	<u>Anderson, Dr. Rachael</u>	<u>Tunica, MS</u>	<u>Bd of Supervisors</u>	<u>2012</u>	<u>4 years</u>
3.	<u>Austin, Jr. William H.</u>	<u>Lake Cormorant, MS</u>	<u>Bd of Supervisors</u>	<u>2014</u>	<u>5 years</u>
4.	<u>Barrett, Jerry</u>	<u>Senatobia, MS</u>	<u>Bd of Supervisors</u>	<u>2011</u>	<u>5 years</u>
5.	<u>Bland, Johnny</u>	<u>Marks, MS</u>	<u>Bd of Supervisors</u>	<u>1992</u>	<u>5 years</u>
6.	<u>Burt, John G.</u>	<u>Calhoun City, MS</u>	<u>Bd of Supervisors</u>	<u>1995</u>	<u>5 years</u>
7.	<u>Chandler, Stephen</u>	<u>Tunica, MS</u>	<u>Elected</u>	<u>2012</u>	<u>4 years</u>
8.	<u>Dawson, Bill</u>	<u>Byhalia, MS</u>	<u>Bd of Supervisors</u>	<u>1988</u>	<u>5 years</u>
9.	<u>Gadd, Jack</u>	<u>Ashland, MS</u>	<u>Elected</u>	<u>2012</u>	<u>4 years</u>
10.	<u>Grist, Diana</u>	<u>Hickory Flat, MS</u>	<u>Bd of Supervisors</u>	<u>2004</u>	<u>5 years</u>
11.	<u>Hargett, David</u>	<u>Charleston, MS</u>	<u>Elected</u>	<u>1996</u>	<u>4 years</u>
12.	<u>Higdon, Sammy</u>	<u>Water Valley, MS</u>	<u>Bd of Supervisors</u>	<u>2007</u>	<u>5 years</u>
13.	<u>Hopson, Brenda</u>	<u>Marks, MS</u>	<u>Elected</u>	<u>2012</u>	<u>4 years</u>
14.	<u>Howell, Jamie</u>	<u>Batesville, MS</u>	<u>Bd of Supervisors</u>	<u>1999</u>	<u>5 years</u>
15.	<u>Kuykendall, Milton</u>	<u>Hernando, MS</u>	<u>Elected</u>	<u>2003</u>	<u>4 years</u>
16.	<u>Moore, Jerry</u>	<u>Holly Springs, MS</u>	<u>Elected</u>	<u>2012</u>	<u>4 years</u>
17.	<u>Moore, Mike</u>	<u>Pittsboro, MS</u>	<u>Elected</u>	<u>2008</u>	<u>4 years</u>
18.	<u>Moorman, Mary Alice</u>	<u>Water Valley, MS</u>	<u>Bd of Supervisors</u>	<u>1988</u>	<u>5 years</u>
19.	<u>Pugh, Adam</u>	<u>Oxford, MS</u>	<u>Elected</u>	<u>2012</u>	<u>4 years</u>
20.	<u>White, Steve</u>	<u>Oxford, MS</u>	<u>Bd of Supervisors</u>	<u>2008</u>	<u>5 years</u>
21.	<u>Wilbourn, Dorothy</u>	<u>Como, MS</u>	<u>Bd of Supervisors</u>	<u>2004</u>	<u>5 years</u>
22.	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Northwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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, Box Rent, etc. 702	116,846	118,014	119,194
Telephone - Local, Long Dist., Install. 703	225,462	227,716	229,993
Transportation of Goods			
Electricity 707	1,121,744	1,132,961	1,696,290
Gas 708	225,857	228,115	230,396
Water & Sewage & Other 709-711	101,175	102,186	103,208
TOTAL (B)	1,791,084	1,808,992	2,379,081
C. PUBLIC INFORMATION (61300-61399)			
Advertising & Public Information 718	135,767	137,124	138,495
TOTAL (C)	135,767	137,124	138,495
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	116,989	118,158	119,340
Film Rentals 713			
TOTAL (D)	116,989	118,158	119,340
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	97,196	98,167	99,149
Service Contracts on Equipment 706	249,686	252,183	254,705
TOTAL (E)	346,882	350,350	353,854
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	614	620	626
6162X Accounting (61621-61624)	23,900	24,139	24,380
6163X Legal (61630-61636)	28,512	28,798	29,087
6164X Medical Services (61641-61646)	52,391	52,914	53,443
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	22,073	22,294	22,517
61690 Security Services			
TOTAL (F)	127,490	128,765	130,053
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	523,219	528,451	533,736
Binding 716			
Printing & Reproduction Service 704	254,679	257,225	259,797
Other 717	1,965,019	1,984,669	2,004,515
TOTAL (G)	2,742,917	2,770,345	2,798,048
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	316,026	319,186	322,378
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	208,244	210,326	212,429

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Northwest Mississippi 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)			
ITS Fees - Procurement Services 715			
TOTAL (H)	524,270	529,512	534,807
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	5,785,399	5,843,246	6,453,678
FUNDING SUMMARY:			
GENERAL FUNDS			613,000
STATE SUPPORT SPECIAL FUNDS			-2,568
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,785,399	5,843,246	5,843,246
TOTAL FUNDS	5,785,399	5,843,246	6,453,678

**SCHEDULE C
COMMODITIES**

Northwest Mississippi 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	264,084	266,724	594,450
Small Tools 725	12,322	12,445	12,569
Landscape, Fertilizer, Poison 727-729	58,326	58,909	59,498
Total (A)	334,732	338,078	666,517
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	7,178	7,250	7,323
Office Supplies and Materials 722	191,097	193,008	194,938
Total (B)	198,275	200,258	202,261
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	43,252	43,684	44,120
Vehicle Tags, Taxes, Inspections 745	197	198	200
Other Current Expenses 749	183,180	185,011	186,861
Total (C)	226,629	228,893	231,181
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	664,529	671,174	677,886
Total (D)	664,529	671,174	677,886
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	156,157	157,718	159,295
Food for Persons 751	246,433	248,897	251,386
Uniforms 752	32,736	33,063	33,394
Bad Debts 748	527,059	532,329	537,652
Other Supplies & Materials 731	118,289	119,471	120,666
Minor Equipment (less than \$500) 755	160,384	161,987	163,607
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747	884	892	901
Total (E)	1,241,942	1,254,357	1,266,901
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,666,107	2,692,760	3,044,746
FUNDING SUMMARY:			
GENERAL FUNDS			351,986
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,666,107	2,692,760	2,692,760
TOTAL FUNDS	2,666,107	2,692,760	3,044,746

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

Northwest Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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)			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
Buildings and Fixed Equipment 861	448,887	453,376	1,267,877
TOTAL (B)	448,887	453,376	1,267,877
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	176,378	181,669	183,486
Periodicals 854	10,961	11,290	11,402
Library Database System			
TOTAL (C)	187,339	192,959	194,888
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	636,226	646,335	1,462,765
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	448,868	272,144	1,088,574
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	187,358	374,191	374,191
TOTAL FUNDS	636,226	646,335	1,462,765

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Northwest Mississippi 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		21,588		21,803	1	91,567	91,567
(R) Replacement (Road Mach) 831							
TOTAL (B)		21,588		21,803			91,567
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821		49,009		49,499	1	779,355	779,355
(R) Replacement (Off Mach) 821							
TOTAL (C)		49,009		49,499			779,355
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX					1	632,908	632,908
(R) Replacement (Data Proc & Comp Equip)							
TOTAL (D)							632,908
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		616,096		622,257	1	533,729	533,729
(R) Replacement (Ed Furn & Equip) 811							
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
TOTAL (F)		616,096		622,257			533,729
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		686,693		693,559			2,037,559
FUNDING SUMMARY:							
GENERAL FUNDS							1,344,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		686,693		693,559			693,559
TOTAL FUNDS		686,693		693,559			2,037,559

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

Northwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		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	1						
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level	6						
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility	2						
63390 Truck, Midsize Pickup	23						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	4						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	3						
63393 Truck, Minivan (Cargo)	10						
63393 Truck, Minivan (Passenger)	40						
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	1						
TOTAL (A)	90						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Northwest Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Northwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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)			
Awards 741			
Scholarships 739	2,220,768	2,242,975	2,242,975
TOTAL (C)	2,220,768	2,242,975	2,242,975
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>	2,220,768	2,242,975	2,242,975
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,220,768	2,242,975	2,242,975
TOTAL FUNDS	2,220,768	2,242,975	2,242,975

NARRATIVE
2016 BUDGET REQUEST

Northwest Mississippi Community College

Name of Agency

During FY2016, Northwest Mississippi Community College plans to serve more than 16,000 students and provide workforce training for many industries in its eleven county district. Our stated goal is to provide excellence in educational programs; to maintain quality educational support services; to continue responsive administrative processes; to ensure efficient use of financial and physical resources; and to assure institutional effectiveness. This budget request reflects the funding necessary to enable the College to effectively pursue these goals in an efficient and effective manner. Increases in state funding are necessary to ensure that Northwest Mississippi Community College continues to achieve its goals and remains an effective institution of higher education.

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

Northwest Mississippi Community College
Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See Attached Sheets			165,408	
Total Out of State Travel Cost			\$165,408	

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

Northwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
XXX NEW					
Comp. Rate:					
TOTAL 61610 Engineering					
61620 Department of Audit					
Office of State Auditor / Audit		614	620	626	
Comp. Rate: \$47 per hour					
TOTAL 61620 Department of Audit		614	620	626	
6162X Accounting (61621-61624)					
Williams Pitts & Beard PLLC / Audit		23,900	24,139	24,380	
Comp. Rate: \$23900 Per Audit					
TOTAL 6162X Accounting (61621-61624)		23,900	24,139	24,380	
6163X Legal (61630-61636)					
Lamar & Hannaford / Legal		25,897	26,156	26,418	
Comp. Rate: 175.00 per hr					
Baker Donelson / Legal		2,067	2,088	2,109	
Comp. Rate: 237.67 per hr					
Jones Walker LLP / Legal		548	554	560	
Comp. Rate: 152.22 per hr					
TOTAL 6163X Legal (61630-61636)		28,512	28,798	29,087	
6164X Medical Services (61641-61646)					
Anesthesia Consultants / Medical		1,207	1,219	1,231	
Comp. Rate: avg per visit 200.94					
Oxford Surgical Specialists / Medical		1,136	1,147	1,159	
Comp. Rate: avg per visit \$87.34					
Grenada Family Medical / Medical		106	107	108	
Comp. Rate: per visit \$104.79					
Campbell Clinic / Medical		209	230	232	
Comp. Rate: per visit \$104.38					
Convenient Care Clinic / Medical		297	327	330	
Comp. Rate: avg per visit \$33.08					
Associated Family Medical / Medical		30	30	31	
Comp. Rate: per visit \$30.00					
MS Emergency Physicians / Medical		687	694	701	
Comp. Rate: per visit \$687					
MS Opthopedics / Medical		277	280	283	
Comp. Rate: Avg per visit \$138.60					
MSK Group / Medical		587	593	599	
Comp. Rate: Avg per visit \$97.78					
Muscle & Nerve PA / Medical		168	170	171	
Comp. Rate: per visit \$168.10					
BMH Oxford Diagnostic Center / Medical		4,063	4,104	4,145	
Comp. Rate: avg per visit \$451.31					
Hunter B Nelson MD PC / Medical		17	17	17	
Comp. Rate: avg per visit \$16.74					
Internal Medicine Assoc. / Medical		692	699	706	
Comp. Rate: avg per visit \$345.95					

FEES, PROFESSIONAL AND OTHER SERVICES

Northwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Radiology Associates of Oxford / Medical <i>Comp. Rate: avg per visit \$123.81</i>		1,238	1,250	1,263	
S E Emergency Physicians / Medical <i>Comp. Rate: per visit \$43.20</i>		43	43	43	
University Sports Medicine / Medical <i>Comp. Rate: avg per visit \$102.39</i>		8,088	8,139	8,204	
Baptist Memorial Hospital / Medical <i>Comp. Rate: avg per visit \$189.33</i>		2,461	2,476	2,510	
Mid South Imaging & Therapeutic / Medical <i>Comp. Rate: avg per visit \$23.09</i>		231	233	236	
Mays Pharmacy / Medical <i>Comp. Rate: avg per visit \$64.66</i>		1,552	1,568	1,583	
Charter Medical / Medical <i>Comp. Rate: per visit \$98.69</i>		98	99	100	
Duratech Medical / Medical <i>Comp. Rate: avg per visit \$128.44</i>		385	389	393	
BMH-North MS / Medical <i>Comp. Rate: avg per visit \$191.18</i>		1,340	1,353	1,367	
North Oak Regional Medical Hospital / Medical <i>Comp. Rate: avg per visit \$602.12</i>		1,807	1,825	1,843	
The Eye Care Center / Medical <i>Comp. Rate: per visit \$60.00</i>		60	61	62	
Rehab Etc. / Medical <i>Comp. Rate: per visit \$40.00</i>		40	40	41	
Cornerstone Rehab of Oxford / Medical <i>Comp. Rate: avg per visit \$129.92</i>		2,744	2,771	2,799	
Cornerstone Rehabilitation / Medical <i>Comp. Rate: avg per visit \$35.78</i>		6,440	6,497	6,569	
Tri State Advanced Therapy / Medical <i>Comp. Rate: per visit \$537.44</i>		537	542	548	
Ortho One Sports / Medical <i>Comp. Rate: avg per visit \$59.14</i>		473	478	483	
Med Stat Ems Inc. / Medical <i>Comp. Rate: avg per visit \$412.92</i>		826	834	843	
North Oak Hospital / Medical <i>Comp. Rate: avg per visit \$305.13</i>		610	616	622	
Vascular Access of Memphis / Medical <i>Comp. Rate: Avg per visit \$35.41</i>		71	72	72	
Oxford Surgery Center / Medical <i>Comp. Rate: Avg per visit \$1623.55</i>		8,118	8,199	8,281	
Paragon Medical/Contractor / Medical <i>Comp. Rate: Avg per visit \$204.12</i>		408	412	416	
National DME / Medical <i>Comp. Rate: per visit \$55.03</i>		55	56	56	
Northwest MS Regional Medical / Medical <i>Comp. Rate: per visit \$801.45</i>		801	809	817	
Medicomp Physical Therapy / Medical <i>Comp. Rate: avg per visit \$97.86</i>		685	692	699	
Crossroads Rehab Services / Medical <i>Comp. Rate: avg per visit \$273.61</i>		1,368	1,382	1,395	
Kendal Carr / Medical <i>Comp. Rate: avg per visit \$33.34</i>		66	67	67	

FEES, PROFESSIONAL AND OTHER SERVICES

Northwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Genesis Physical Therapy / Medical <i>Comp. Rate: avg per visit \$215.45</i>		2,370	2,394	2,418	
TOTAL 6164X Medical Services (61641-61646)		52,391	52,914	53,443	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
RAB / Collections <i>Comp. Rate: 1/3 of collections</i>		22,073	22,294	22,517	
TOTAL 61690 Other Fees & Services		22,073	22,294	22,517	
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		127,490	128,765	130,053	

VEHICLE PURCHASE DETAILS

Northwest Mississippi Community College

Name of Agency

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

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

Northwest Mississippi Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Northwest Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS		
		Salaries	126,000
		Travel	10,000
		Contractual	24,000
		Commodities	30,000
		Equipment	60,000
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION TESTING		
		Contractual	35,000
		Total	35,000
		General Funds	35,000
Program # 1 : INSTRUCTION	EQUIP FOR CAREER/TECH PROGRAMS		
		Equipment	170,000
		Total	170,000
		General Funds	170,000
Program # 1 : INSTRUCTION	DUAL CATE PROG FOR SECOND STUD		
		Contractual	3,000
		Total	3,000
		General Funds	3,000
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S		
		Salaries	170,000
		Travel	10,000
		Contractual	40,000
		Commodities	31,861
		Equipment	50,000
		Total	301,861
		General Funds	301,861
Program # 1 : INSTRUCTION	HEALTH INSURANCE INCREASE		
		Salaries	54,864
		Total	54,864
		General Funds	54,864

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Northwest Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS		
		Travel	15,000
		Contractual	45,000
		Commodities	25,000
		Equipment	35,000
		Total	120,000
		General Funds	120,000
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS		
		Travel	10,000
		Contractual	25,000
		Commodities	20,000
		Equipment	45,000
		Total	100,000
		General Funds	100,000
Program # 1 : INSTRUCTION	EQUIP FOR WORKFORCE CENTERS		
		Equipment	20,000
		Total	20,000
		General Funds	20,000
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP AND SBDC		
		Salaries	78,000
		Travel	5,000
		Contractual	6,000
		Commodities	7,000
		Equipment	4,000
		Total	100,000
		General Funds	100,000
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE		
		Salaries	237,800
		Travel	40,000
		Contractual	195,000
		Commodities	78,000
		Equipment	50,000
		Total	600,800
		General Funds	600,800

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Northwest Mississippi Community College

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS		
		Travel	5,000
		Contractual	40,000
		Commodities	34,178
		Equipment	50,000
		Total	129,178
		General Funds	129,178
Program # 1 : INSTRUCTION	BASIC OPERATIONS OTHER		
		Travel	50,000
		Contractual	80,000
		Commodities	115,947
		Equipment	250,000
		Total	495,947
		General Funds	495,947
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT		
		Contractual	-2,568
		Total	-2,568
		St.Sup.Special Funds	-2,568
Program # 1 : INSTRUCTION	NEW POSITIONS		
		Salaries	126,720
		Total	126,720
		General Funds	126,720
Program # 4 : INSTITUTIONAL SUPPORT	EDUCATION TECH NEW POSITIONS		
		Salaries	59,400
		Total	59,400
		General Funds	59,400
Program # 4 : INSTITUTIONAL SUPPORT	REDUNDANCY HARDWARE NEEDS		
		Equipment	10,000
		Total	10,000
		General Funds	10,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Northwest Mississippi Community College

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE	Equipment	600,000
		Total	600,000
		General Funds	600,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH MAINTENANCE COST INCRE	Contractual	30,000
		Total	30,000
		General Funds	30,000
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPER TRAINING FOR CATAST	Contractual	25,000
		Total	25,000
		General Funds	25,000
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPERATIONS TRAIN SEC OFF	Contractual	25,000
		Total	
		General Funds	25,000
Program # 5 : PHYSICAL PLANT OPERATION	REPAIR AND RENOVATION APPROPRI	OTE	816,430
		Total	816,430
		St.Sup.Special Funds	816,430
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS FUEL COSTS	Commodities	10,000
		Total	10,000
		General Funds	10,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS P/C INSURANCE	Contractual	20,000
		Total	20,000
		General Funds	20,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Northwest Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS UTILITIES	Contractual	20,000
		Total	
		General Funds	20,000
Program # 5 : PHYSICAL PLANT OPERATION	NEW POSITIONS	Salaries	46,200
		Total	46,200
		General Funds	46,200

CAPITAL LEASES

Northwest Mississippi Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Actual FY 2014	Estimated FY 2015			Requested FY 2016		
						Principal	Interest	Total		Principal	Interest	Total	Principal	Interest	Total
/	/ /	0	0	/ /	.000										

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Northwest Mississippi 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	(563,844)				(563,844)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(563,844)				(563,844)