

East Central Community College P.O. Box 129

Phil A. Sutphin

AGENCY	ADDRESS		CHIEF EXECUTIVE OFFICER		
	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	12,895,273	13,298,441	13,298,441		
a. Additional Compensation			639,268		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	9,840	14,500	14,500		
Total Salaries, Wages & Fringe Benefits	12,905,113	13,312,941	13,952,209	639,268	4.80%
2. Travel					
a. Travel & Subsistence (In-State)	158,048	140,486	181,401	40,915	29.12%
b. Travel & Subsistence (Out-of-State)	73,136	73,000	70,000	(3,000)	(4.10%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	231,184	213,486	251,401	37,915	17.76%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	42,916	45,269	50,000	4,731	10.45%
b. Communications, Transportation & Utilities	1,150,030	1,170,745	1,174,121	3,376	0.28%
c. Public Information	93,095	214,400	215,000	600	0.27%
d. Rents	83,292	65,600	70,000	4,400	6.70%
e. Repairs & Service	117,075	77,158	102,500	25,342	32.84%
f. Fees, Professional & Other Services	38,260	28,700	38,500	9,800	34.14%
g. Other Contractual Services	1,349,052	789,827	1,608,650	818,823	103.67%
h. Data Processing	389,000	100,000	150,000	50,000	50.00%
i. Other					
Total Contractual Services	3,262,720	2,491,699	3,408,771	917,072	36.80%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	100,726	100,340	130,500	30,160	30.05%
b. Printing & Office Supplies & Materials	88,097	92,940	250,000	157,060	168.99%
c. Equipment, Repair Parts, Supplies & Accessories	1,890	4,485	10,000	5,515	122.96%
d. Professional & Scientific Supplies & Materials	201,443	480,969	617,462	136,493	28.37%
e. Other Supplies & Materials	145,104	167,932	245,000	77,068	45.89%
Total Commodities	537,260	846,666	1,252,962	406,296	47.98%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	36,511	30,000	30,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	138,363	614,482	1,635,870	1,021,388	166.21%
Total Equipment (Schedule D-2)	138,363	614,482	1,635,870	1,021,388	166.21%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,435,369	1,740,165	1,740,165		
TOTAL EXPENDITURES	18,546,520	19,249,439	22,271,378	3,021,939	15.69%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,435,304	3,435,304	3,435,304		
General Fund Appropriation (Enter General Fund Lapse Below)	7,612,262	7,191,798	10,581,151	3,389,353	47.12%
State Support Special Funds	1,809,374	1,662,253	1,309,295	(352,958)	(21.23%)
Federal Funds	463,180	520,000	520,000		
Indirect State	2,103,230	2,560,000	2,505,000	(55,000)	(2.14%)
Local	6,558,474	7,300,932	7,355,932	55,000	0.75%
Health/Life Insurance Carryover		14,456		(14,456)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(3,435,304)	(3,435,304)	(3,435,304)		
TOTAL FUNDS (equals Total Expenditures above)	18,546,520	19,249,439	22,271,378	3,021,939	15.69%
GENERAL FUND LAPSE	784,503				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	197	196	214	18	9.18%
b.) Full T-L					
c.) Part Perm.	154	141	141		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission

Budget Officer: Mickey Vance / mvance@eccc.edu

Phone Number: 601-635-6208

Submitted by: Mickey Vance
 Name

Title: Vice President for Business Oper

Date: August 3, 2010

REQUEST BY FUNDING SOURCE

Name of Agency East Central Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	7,529,900	58.34%		7,109,149	53.40%		7,762,873	55.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,251,840	9.70%		1,251,648	9.40%		1,251,648	8.97%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	198,571	1.53%		225,000	1.69%		225,000	1.61%	
9. Indirect State	2,103,230	16.29%		2,560,000	19.22%		2,505,000	17.95%	
10. Local	1,821,572	14.11%		2,152,688	16.16%		2,207,688	15.82%	
11. Health/Life Insurance Carryover				14,456	0.10%				
12.									
Total Salaries	12,905,113		69.58%	13,312,941		69.16%	13,952,209		62.64%
1. General _____ State Support Special (Specify) _____							37,915	15.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	11,583	5.01%		15,000	7.02%		15,000	5.96%	
9. Indirect State									
10. Local	219,601	94.98%		198,486	92.97%		198,486	78.95%	
11. Health/Life Insurance Carryover									
12.									
Total Travel	231,184		1.24%	213,486		1.10%	251,401		1.12%
1. General _____ State Support Special (Specify) _____	82,362	2.52%		82,649	3.31%		1,352,679	39.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							57,647	1.69%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	178,653	5.47%		410,605	16.47%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	10,544	0.32%		50,000	2.00%		50,000	1.46%	
9. Indirect State									
10. Local	2,991,161	91.67%		1,948,445	78.19%		1,948,445	57.15%	
11. Health/Life Insurance Carryover									
12.									
Total Contractual	3,262,720		17.59%	2,491,699		12.94%	3,408,771		15.30%
1. General _____ State Support Special (Specify) _____							406,296	32.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	169,194	31.49%		150,000	17.71%		150,000	11.97%	
9. Indirect State									
10. Local	368,066	68.50%		696,666	82.28%		696,666	55.60%	
11. Health/Life Insurance Carryover									
12.									
Total Commodities	537,260		2.89%	846,666		4.39%	1,252,962		5.62%

Name of Agency East Central Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	36,511	100.00%		30,000	100.00%		30,000	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Other Than Equipment	36,511		0.19%	30,000		0.15%	30,000		0.13%
1. General _____ State Support Special (Specify) _____							1,021,388	62.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	73,288	52.96%		80,000	13.01%		80,000	4.89%	
9. Indirect State									
10. Local	65,075	47.03%		534,482	86.98%		534,482	32.67%	
11. Health/Life Insurance Carryover									
12.									
Total Equipment	138,363		0.74%	614,482		3.19%	1,635,870		7.34%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency East Central Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	378,881	26.39%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	1,056,488	73.60%		1,740,165	100.00%		1,740,165	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Subsidies, Loans & Grants	1,435,369		7.73%	1,740,165		9.04%	1,740,165		7.81%
1. General _____ State Support Special (Specify) _____	7,612,262	41.04%		7,191,798	37.36%		10,581,151	47.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,251,840	6.74%		1,251,648	6.50%		1,309,295	5.87%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	557,534	3.00%		410,605	2.13%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	463,180	2.49%		520,000	2.70%		520,000	2.33%	
9. Indirect State	2,103,230	11.34%		2,560,000	13.29%		2,505,000	11.24%	
10. Local	6,558,474	35.36%		7,300,932	37.92%		7,355,932	33.02%	
11. Health/Life Insurance Carryover				14,456	0.07%				
12.									
TOTAL	18,546,520		100.00%	19,249,439		100.00%	22,271,378		100.00%

SPECIAL FUNDS DETAIL

East Central Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,251,840	1,251,648	1,309,295
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	557,534	410,605	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		1,809,374	1,662,253	1,309,295

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered			3,435,304	3,435,304	3,435,304
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			73,288	75,000	75,000
HEA III Developing Institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Department of Education			90,527	91,000	95,000
Upward Bound (0)						
Special Services (0)						
National Science Foundation						
466 Tech Prep						
SBDC	U.S. Department of Commerce					
Administrative Cost Recoveries						
Dept of Labor - Career Readiness	DOL via SBCJC			6,602		
FEMA						
WIN Center				70,629	104,000	104,000
ARRA Non - SFSF Funds						
CTE Non Traditional Grants	US Dept of Education via MDE			3,144		
Adult Basic Ed.				218,990	250,000	246,000
Section A TOTAL				3,898,484	3,955,304	3,955,304

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	995,108	960,000	960,000
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior			
480 Adult Basic Education 1 (1)	State Board for Community and Junior			
Workforce Education Projects (SBCJC)	State Board for Community and Junior	1,037,963	1,545,000	1,545,000
Dual PN 1 (1)	State Board for Community and Jr College	70,159	55,000	
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges			
401-415 Student Fees 2 (2)	Local	4,858,169	5,210,544	5,225,000
441 -** District Taxes 2 (2)	Local	1,253,774	1,254,000	1,254,000
521-550's Sales & Servi., Interest, etc 2	Local	446,531	836,388	876,932
Transfer From Other Funds 2 (2)	Local			
Transfer To Other Funds 2 (2)	Local			
Local/Private Grants 2 (2)	Local			
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		14,456	

SPECIAL FUNDS DETAIL

East Central Community College _____
Name of Agency

Section B TOTAL	8,661,704	9,875,388	9,860,932
Section S + A + B TOTAL	14,369,562	15,492,945	15,125,531

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
General Fund - Checking	1	Citizens Bank - Decatur	649,605	600,000	600,000
General Fund - Checking	1	Great Southern Natl. Bank - Decatur	4,432,475	3,500,000	3,000,000
Payroll - Checking	1	Citizens Bank - Decatur	155	155	155
Payroll - Checking	1	Great Southern Natl. Bank - Decatur	5,314	5,000	5,000
Restricted Federal - Checking	2	Citizens Bank - Decatur	83,163	82,000	82,000
Restricted Federal - Checking	2	Great Southern Natl. Bank - Decatur	43,049	40,000	40,000
Medical Reimbursement - Checking	1	Great Southern Natl. Bank - Decatur	26,176	25,000	25,000
Unemployment Compensation -	1	Citizens Bank - Decatur	45,201	45,000	45,000
Dorm. Construction Reserve - Checking	3	Great Southern Natl. Bank - Decatur	291,885	291,885	291,885
Bond Fund - Checking	3	Great Southern Natl. Bank - Decatur	37,690	37,690	37,690
Dorm. Construction - Checking	3	Citizens Bank - Decatur	57,951	57,951	57,951
Certificate of Deposit	1	Regions Bank - Newton	553,362	564,429	575,718

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

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

East Central Community College

Name of Agency

FEDERAL FUNDS

Federal Funds provide assistance to the College for programs that would otherwise not be funded based on state and local funds. These funds provide for salaries, contractual services, commodities, and equipment for various programs including College Work Study, ABE/GED, Career Technical equipment purchases, and to provide support for other special programs.

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds for ECCC include educational enhancement funds. The College utilizes these funds primarily to fund salaries for the College's employees. Any reduction of these funds would severely limit the College's ability to meet payroll.

OTHER SPECIAL FUNDS

Other Special Funds for ECCC include Career Technical salary, Career Technical equipment purchases, Adult Basic Education, Workforce Education Projects, Student Fees, District Taxes, and Sales & Services revenues. The funds are vital for the operation of the College and provide for a substantial portion of the total budget. Without these funds, there are many programs that would have been curtailed or eliminated. Student fees are the only source of these funds of which the College has any control. There are two methods by which the College has control of these funds - increased recruiting efforts and increasing the level of the individual fees. The College makes every effort to limit increasing the level of the individual fees as we attempt to hold the line on the cost of a student's first two years of higher education; however, due to decreased state funding, student tuition and fees have been increased for fiscal year 2011.

TREASURY FUND/BANK

ECCC Treasury/Bank Funds Include:

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

Payroll - Checking accounts - These accounts are utilized as clearing accounts for the College's payroll activities.

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

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

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

CONTINUATION AND EXPANDED REQUEST

East Central Community College _____
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,529,900	1,251,840	198,571	3,924,802	12,905,113
Travel			11,583	219,601	231,184
Contractual Services	82,362	178,653	10,544	2,991,161	3,262,720
Commodities			169,194	368,066	537,260
Other Than Equipment				36,511	36,511
Equipment			73,288	65,075	138,363
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		378,881		1,056,488	1,435,369
Total	7,612,262	1,809,374	463,180	8,661,704	18,546,520
No. of Positions (FTE)	152.82	83.90	3.90	110.38	351.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,109,149	1,251,648	225,000	4,727,144	13,312,941
Travel			15,000	198,486	213,486
Contractual Services	82,649	410,605	50,000	1,948,445	2,491,699
Commodities			150,000	696,666	846,666
Other Than Equipment				30,000	30,000
Equipment			80,000	534,482	614,482
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,740,165	1,740,165
Total	7,191,798	1,662,253	520,000	9,875,388	19,249,439
No. of Positions (FTE)	152.82	69.90	3.90	110.38	337.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	689,868	(352,958)			336,910
Commodities	73,821				73,821
Other Than Equipment					
Equipment	36,911				36,911
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	800,600	(352,958)			447,642
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	459,139			(14,456)	444,683
Travel	27,500				27,500
Contractual Services	430,162				430,162
Commodities	302,475				302,475
Other Than Equipment					
Equipment	869,477				869,477
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,088,753			(14,456)	2,074,297
No. of Positions (FTE)	15.00				15.00

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	194,585				194,585
Travel	10,415				10,415
Contractual Services	150,000				150,000
Commodities	30,000				30,000
Other Than Equipment					
Equipment	115,000				115,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	500,000				500,000
No. of Positions (FTE)	3.00				3.00

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,762,873	1,251,648	225,000	4,712,688	13,952,209
Travel	37,915		15,000	198,486	251,401
Contractual Services	1,352,679	57,647	50,000	1,948,445	3,408,771
Commodities	406,296		150,000	696,666	1,252,962
Other Than Equipment				30,000	30,000
Equipment	1,021,388		80,000	534,482	1,635,870
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,740,165	1,740,165
Total	10,581,151	1,309,295	520,000	9,860,932	22,271,378
No. of Positions (FTE)	170.82	69.90	3.90	110.38	355.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

East Central Community College _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	9,651,920	323,690	520,000	3,766,155	14,261,765
2. INSTRUCTIONAL SUPPORT				462,724	462,724
3. STUDENT SERVICES		450,000		2,135,993	2,585,993
4. INSTITUTIONAL SUPPORT	762,511	125,000		1,861,469	2,748,980
5. PHYSICAL PLANT OPERATION	166,720	410,605		1,634,591	2,211,916
SUMMARY OF ALL PROGRAMS	10,581,151	1,309,295	520,000	9,860,932	22,271,378

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,306,952	649,685	198,571	144,951	8,300,159
Travel			11,583	81,655	93,238
Contractual Services			10,544	718,885	729,429
Commodities			169,194	54,020	223,214
Other Than Equipment					
Equipment			73,288	22,737	96,025
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		378,881		631,583	1,010,464
Total	7,306,952	1,028,566	463,180	1,653,831	10,452,529
No. of Positions (FTE)	151.32	67.90	3.90	20.00	243.12

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,009,149	676,648	225,000	695,325	8,606,122
Travel			15,000	91,855	106,855
Contractual Services			50,000	829,307	879,307
Commodities			150,000	451,267	601,267
Other Than Equipment					
Equipment			80,000	534,482	614,482
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,178,375	1,178,375
Total	7,009,149	676,648	520,000	3,780,611	11,986,408
No. of Positions (FTE)	151.32	53.90	3.90	20.00	229.12

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	389,868	(352,958)			36,910
Commodities	73,821				73,821
Other Than Equipment					
Equipment	36,911				36,911
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	500,600	(352,958)			147,642
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	365,539			(14,456)	351,083
Travel	27,500				27,500
Contractual Services	336,875				336,875
Commodities	302,475				302,475
Other Than Equipment					
Equipment	609,782				609,782
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,642,171			(14,456)	1,627,715
No. of Positions (FTE)	13.00				13.00

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	194,585				194,585
Travel	10,415				10,415
Contractual Services	150,000				150,000
Commodities	30,000				30,000
Other Than Equipment					
Equipment	115,000				115,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	500,000				500,000
No. of Positions (FTE)	3.00				3.00

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,569,273	676,648	225,000	680,869	9,151,790
Travel	37,915		15,000	91,855	144,770
Contractual Services	876,743	(352,958)	50,000	829,307	1,403,092
Commodities	406,296		150,000	451,267	1,007,563
Other Than Equipment					
Equipment	761,693		80,000	534,482	1,376,175
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,178,375	1,178,375
Total	9,651,920	323,690	520,000	3,766,155	14,261,765
No. of Positions (FTE)	167.32	53.90	3.90	20.00	245.12

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				375,815	375,815
Travel				2,038	2,038
Contractual Services				3,380	3,380
Commodities				3,802	3,802
Other Than Equipment				36,511	36,511
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				421,546	421,546
No. of Positions (FTE)				9.00	9.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				420,163	420,163
Travel				4,012	4,012
Contractual Services				5,288	5,288
Commodities				3,261	3,261
Other Than Equipment				30,000	30,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				462,724	462,724
No. of Positions (FTE)				9.00	9.00

	FY 2012 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: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			420,163	420,163
Travel			4,012	4,012
Contractual Services			5,288	5,288
Commodities			3,261	3,261
Other Than Equipment			30,000	30,000
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			462,724	462,724
No. of Positions (FTE)			9.00	9.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		477,155		1,214,084	1,691,239
Travel				94,357	94,357
Contractual Services				303,188	303,188
Commodities				106,448	106,448
Other Than Equipment					
Equipment				2,241	2,241
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				424,905	424,905
Total		477,155		2,145,223	2,622,378
No. of Positions (FTE)		14.00		26.88	40.88

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		450,000		1,241,237	1,691,237
Travel				65,824	65,824
Contractual Services				179,221	179,221
Commodities				87,921	87,921
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				561,790	561,790
Total		450,000		2,135,993	2,585,993
No. of Positions (FTE)		14.00		26.88	40.88

	FY 2012 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: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	450,000		1,241,237	1,691,237
Travel			65,824	65,824
Contractual Services			179,221	179,221
Commodities			87,921	87,921
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			561,790	561,790
Total	450,000		2,135,993	2,585,993
No. of Positions (FTE)	14.00		26.88	40.88

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	222,948	125,000		1,291,346	1,639,294
Travel				39,755	39,755
Contractual Services	82,362			880,452	962,814
Commodities				50,031	50,031
Other Than Equipment					
Equipment				31,664	31,664
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	305,310	125,000		2,293,248	2,723,558
No. of Positions (FTE)	1.50	2.00		24.50	28.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	100,000	125,000		1,442,276	1,667,276
Travel				35,970	35,970
Contractual Services	82,649			331,987	414,636
Commodities				51,236	51,236
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	182,649	125,000		1,861,469	2,169,118
No. of Positions (FTE)	1.50	2.00		24.50	28.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	175,000				175,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	175,000				175,000
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012				(20) Total
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	93,600				93,600
Travel					
Contractual Services	51,567				51,567
Commodities					
Other Than Equipment					
Equipment	259,695				259,695
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	404,862				404,862
No. of Positions (FTE)	2.00				2.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	193,600	125,000		1,442,276	1,760,876
Travel				35,970	35,970
Contractual Services	309,216			331,987	641,203
Commodities				51,236	51,236
Other Than Equipment					
Equipment	259,695				259,695
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	762,511	125,000		1,861,469	2,748,980
No. of Positions (FTE)	3.50	2.00		24.50	30.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				898,606	898,606
Travel				1,796	1,796
Contractual Services		178,653		1,085,256	1,263,909
Commodities				153,765	153,765
Other Than Equipment					
Equipment				8,433	8,433
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		178,653		2,147,856	2,326,509
No. of Positions (FTE)				30.00	30.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				928,143	928,143
Travel				825	825
Contractual Services		410,605		602,642	1,013,247
Commodities				102,981	102,981
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		410,605		1,634,591	2,045,196
No. of Positions (FTE)				30.00	30.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	125,000				125,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	125,000				125,000
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	41,720				41,720
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	41,720				41,720
No. of Positions (FTE)					

	FY 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				928,143	928,143
Travel				825	825
Contractual Services	166,720	410,605		602,642	1,179,967
Commodities				102,981	102,981
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	166,720	410,605		1,634,591	2,211,916
No. of Positions (FTE)				30.00	30.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

East Central Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Fund Shift Dt. Serv. To F	Fund Shift Arra To Gf	Health/life Insurance	Workforce Development Centers
EXPENDITURES:								
SALARIES	8,606,122						12,996	
GENERAL	7,009,149						27,452	
ST.SUP.SPECIAL	676,648							
FEDERAL	225,000							
OTHER	695,325						(14,456)	
TRAVEL	106,855							5,000
GENERAL								5,000
ST.SUP.SPECIAL								
FEDERAL	15,000							
OTHER	91,855							
CONTRACTUAL	879,307			36,910				25,000
GENERAL				36,910	(57,647)	410,605		25,000
ST.SUP.SPECIAL					57,647	(410,605)		
FEDERAL	50,000							
OTHER	829,307							
COMMODITIES	601,267			73,821				20,000
GENERAL				73,821				20,000
ST.SUP.SPECIAL								
FEDERAL	150,000							
OTHER	451,267							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	614,482			36,911				
GENERAL				36,911				
ST.SUP.SPECIAL								
FEDERAL	80,000							
OTHER	534,482							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,178,375							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,178,375							
TOTAL	11,986,408			147,642			12,996	50,000

FUNDING:

GENERAL FUNDS	7,009,149			147,642	(57,647)	410,605	27,452	50,000
ST.SUP.SPCL.FUNDS	676,648				57,647	(410,605)		
FEDERAL FUNDS	520,000							
OTHER SP.FUNDS	3,780,611						(14,456)	
TOTAL	11,986,408			147,642			12,996	50,000

POSITIONS:

GENERAL FTE	151.32							
ST.SUP.SPCL.FTE	53.90							
FEDERAL FTE	3.90							
OTHER SP FTE	20.00							
TOTAL FTE	229.12							

PRIORITY LEVEL:

				2	3	1	1	1
EXPENDITURES:	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia	New Career/tech Program(
SALARIES				88,087	250,000		90,000	50,000
GENERAL				88,087	250,000		90,000	50,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

East Central Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL			7,500	5,000	10,000			5,000
GENERAL			7,500	5,000	10,000			5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL		6,875	30,000	10,000	265,000			10,000
GENERAL		6,875	30,000	10,000	265,000			10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES		6,875	30,000	20,000	225,600			20,000
GENERAL		6,875	30,000	20,000	225,600			20,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	150,000		82,869	26,913	200,000	150,000		115,000
GENERAL	150,000		82,869	26,913	200,000	150,000		115,000
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	150,000	13,750	150,369	150,000	950,600	150,000	90,000	200,000

FUNDING:

GENERAL FUNDS	150,000	13,750	150,369	150,000	950,600	150,000	90,000	200,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	150,000	13,750	150,369	150,000	950,600	150,000	90,000	200,000

POSITIONS:

GENERAL FTE				1.00	12.00		1.00	1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE				1.00	12.00		1.00	1.00

PRIORITY LEVEL:

	2	2	1	1	1	3	2	1
EXPENDITURES:	Performance Based Funding	Work-based Learning - C&t	Total Funding Change	FY 2012 Total Request				
SALARIES		54,585	545,668	9,151,790				
GENERAL		54,585	560,124	7,569,273				
ST.SUP.SPECIAL				676,648				
FEDERAL				225,000				
OTHER			(14,456)	680,869				
TRAVEL		5,415	37,915	144,770				
GENERAL		5,415	37,915	37,915				
ST.SUP.SPECIAL								
FEDERAL				15,000				

PROGRAM DECISION UNITS

East Central Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER				91,855				
CONTRACTUAL	130,000	10,000	523,785	1,403,092				
GENERAL	130,000	10,000	876,743	876,743				
ST.SUP.SPECIAL			(352,958)	(352,958)				
FEDERAL				50,000				
OTHER				829,307				
COMMODITIES		10,000	406,296	1,007,563				
GENERAL		10,000	406,296	406,296				
ST.SUP.SPECIAL								
FEDERAL				150,000				
OTHER				451,267				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			761,693	1,376,175				
GENERAL			761,693	761,693				
ST.SUP.SPECIAL								
FEDERAL				80,000				
OTHER				534,482				
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				1,178,375				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,178,375				
TOTAL	130,000	80,000	2,275,357	14,261,765				

FUNDING:

GENERAL FUNDS	130,000	80,000	2,642,771	9,651,920				
ST.SUP.SPCL.FUNDS			(352,958)	323,690				
FEDERAL FUNDS				520,000				
OTHER SP.FUNDS			(14,456)	3,766,155				
TOTAL	130,000	80,000	2,275,357	14,261,765				

POSITIONS:

GENERAL FTE		1.00	16.00	167.32				
ST.SUP.SPCL.FTE				53.90				
FEDERAL FTE				3.90				
OTHER SP FTE				20.00				
TOTAL FTE		1.00	16.00	245.12				

PRIORITY LEVEL:

	2	3						
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
SALARIES	420,163				420,163			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	420,163				420,163			
TRAVEL	4,012				4,012			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,012				4,012			
CONTRACTUAL	5,288				5,288			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,288				5,288			

PROGRAM DECISION UNITS

East Central Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	3,261				3,261			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,261				3,261			
CAPITAL-OTE	30,000				30,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000				30,000			
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	462,724				462,724			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	462,724				462,724			
TOTAL	462,724				462,724			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	1,691,237				1,691,237			
GENERAL								
ST.SUP.SPECIAL	450,000				450,000			
FEDERAL								
OTHER	1,241,237				1,241,237			
TRAVEL	65,824				65,824			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,824				65,824			
CONTRACTUAL	179,221				179,221			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	179,221				179,221			
COMMODITIES	87,921				87,921			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	87,921				87,921			
CAPITAL-OTE								

PROGRAM DECISION UNITS

East Central Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	561,790				561,790			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	561,790				561,790			
TOTAL	2,585,993				2,585,993			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS	450,000				450,000			
FEDERAL FUNDS								
OTHER SP.FUNDS	2,135,993				2,135,993			
TOTAL	2,585,993				2,585,993			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE	14.00				14.00			
FEDERAL FTE								
OTHER SP FTE	26.88				26.88			
TOTAL FTE	40.88				40.88			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Security Officer	Training For Catastrophic	Technology Infrastructure	Application Costs	New Technology Position(
EXPENDITURES:								
SALARIES	1,667,276							93,600
GENERAL	100,000							93,600
ST.SUP.SPECIAL	125,000							
FEDERAL								
OTHER	1,442,276							
TRAVEL	35,970							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,970							
CONTRACTUAL	414,636			75,000	100,000		51,567	
GENERAL	82,649			75,000	100,000		51,567	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	331,987							
COMMODITIES	51,236							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	51,236							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT						259,695		
GENERAL						259,695		

PROGRAM DECISION UNITS

East Central Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,169,118			75,000	100,000	259,695	51,567	93,600

FUNDING:

GENERAL FUNDS	182,649			75,000	100,000	259,695	51,567	93,600
ST.SUP.SPCL.FUNDS	125,000							
FEDERAL FUNDS								
OTHER SP.FUNDS	1,861,469							
TOTAL	2,169,118			75,000	100,000	259,695	51,567	93,600

POSITIONS:

GENERAL FTE	1.50							2.00
ST.SUP.SPCL.FTE	2.00							
FEDERAL FTE								
OTHER SP FTE	24.50							
TOTAL FTE	28.00							2.00

PRIORITY LEVEL:

			3	3	1	2	1
	Total Funding Change	FY 2012 Total Request					
EXPENDITURES:							
SALARIES	93,600	1,760,876					
GENERAL	93,600	193,600					
ST.SUP.SPECIAL		125,000					
FEDERAL							
OTHER		1,442,276					
TRAVEL		35,970					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER		35,970					
CONTRACTUAL	226,567	641,203					
GENERAL	226,567	309,216					
ST.SUP.SPECIAL							
FEDERAL							
OTHER		331,987					
COMMODITIES		51,236					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER		51,236					
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	259,695	259,695					
GENERAL	259,695	259,695					
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

East Central Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	579,862	2,748,980						

FUNDING:

GENERAL FUNDS	579,862	762,511						
ST.SUP.SPCL.FUNDS		125,000						
FEDERAL FUNDS								
OTHER SP.FUNDS		1,861,469						
TOTAL	579,862	2,748,980						

POSITIONS:

GENERAL FTE	2.00	3.50						
ST.SUP.SPCL.FTE		2.00						
FEDERAL FTE								
OTHER SP FTE		24.50						
TOTAL FTE	2.00	30.00						

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Property/ casualty Insurance	Utilities	Built-in New Facilities	Total Funding Change	FY 2012 Total Request
EXPENDITURES:								
SALARIES	928,143							928,143
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	928,143							928,143
TRAVEL	825							825
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	825							825
CONTRACTUAL	1,013,247			75,000	50,000	41,720	166,720	1,179,967
GENERAL				75,000	50,000	41,720	166,720	166,720
ST.SUP.SPECIAL	410,605							410,605
FEDERAL								
OTHER	602,642							602,642
COMMODITIES	102,981							102,981
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	102,981							102,981
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

East Central Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,045,196			75,000	50,000	41,720	166,720	2,211,916

FUNDING:

GENERAL FUNDS				75,000	50,000	41,720	166,720	166,720
ST.SUP.SPCL.FUNDS	410,605							410,605
FEDERAL FUNDS								
OTHER SP.FUNDS	1,634,591							1,634,591
TOTAL	2,045,196			75,000	50,000	41,720	166,720	2,211,916

POSITIONS:

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

PRIORITY LEVEL:

				2	1	1		
--	--	--	--	---	---	---	--	--

PROGRAM NARRATIVE

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

East Central Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

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

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

These funds are requested to provide for much needed contractual services, educational materials and supplies and equipment purchases to enhance our instructional programs for the benefit of our students.

(E) Fund Shift Dt. Serv. to Fo:

FY 2011 Debt Service Appropriation

(F) Fund Shift ARRA to GF:

ARRA funds will no longer be available after FY2011; therefore, additional state funding is being requested.

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) Health/Life Insurance:**

These funds are requested to fund health and life insurance for new employees.

PROGRAM NARRATIVE

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

East Central Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) Workforce Development Cent:

These funds are requested for the operation of the College's Workforce Development Center. Requests to and expectations of the College's Workforce Training personnel have increased significantly due to declining economic conditions.

(I) Workforce Equipment:

These funds are requested for the purchase of new equipment for the College's Workforce Programs.

(J) Advanced Training Centers:

These funds are requested for the enhancement of the College's Advanced Training Center.

(K) High Cost Programs:

These funds are requested due to the high costs associated with the operation of the College's Associate Degree Allied Health Programs.

(L) Train Additional ADN(s):

These funds are requested in order to expand the College's existing ADN program. Reports indicate that the State of Mississippi requires additional nurses to ease the shortage of nurses the state is currently experiencing. An additional instructor is needed to train an additional 10 students per year.

(M) Dropout Recovery Initiativ:

These funds are requested to continue the College's efforts relating to student GED preparation and short-term skills training and support services.

(N) Career & Tech Equipment:

These funds are requested for the purchase of equipment for ECCC's career technical programs. These programs require new and upgraded equipment for instructional purposes in order for the students to be trained on the latest equipment being utilized in the workplace.

(O) MS Entreprenurial Alliance:

These funds are requested in order to to employ a new entraprenurial facilitor to partner with MDA, MDES and others.

(P) New Career/Tech Program(s):

These funds are needed for establish of new career technical programs.

(Q) Performance Based Funding:

These funds are required for career technical completer students to take the National Skills Certification Test. Estimated 325 students at \$400 each.

(R) Work-Based Learning - C&T:

These funds are requested for Work Based Learning activities related to job shadowing, service learning, internships and apprenticeships. The Work Based Learning concept provides career and technical students with much needed experience in the workplace.

PROGRAM NARRATIVE

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

East Central Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

East Central Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

East Central Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Training for Security Offi:**

These funds are requested for the training of security officers. The College's police force needs continuing education and training to stay current with the latest law enforcement trends for liability purposes and for the security of students and employees.

(E) Training for Catastrophic:

These funds are requested for the purpose of training for catastrophic events.

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

These funds are requested for technology ifrastructure upgrades related to bandwidth, routers/switches, virtualizaton, disaster reovery, and electronic classrooms.

(G) Application Costs:

These funds are requested for the purchase of software related to managing the College's techology infrastructure for instruction, reporting and disaster recover.

(H) New Technology Position(s):

These funds are requested for the purpose of employing additional employees to work with the College's technology needs. Technology related to instructional and administrative equipment is becoming increasingly important regarding carrying out the College's mission and, currently the College is understaffed in this area.

PROGRAM NARRATIVE

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

East Central Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Property/Casualty Insurance:**

These funds are requested due to the continual increases in the costs of property/casualty insurance coverage.

(E) Utilities:

These funds are requested due to the general increase in costs related to electricity, gas, water/sewer, etc.

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

These funds are requested due to a new science facility that is under construction.

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

East Central Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	2,396.20	2,420.10	2,444.30
2 Number of FTE students in ADN	109.50	110.60	111.70
3 Number of FTE students in Career-Tech Programs	715.30	722.40	729.60
4 Number of FTE students in ABE & GED	332.70	336.00	339.40
5 Number served (headcount) through Workforce Center	12,071.00	10,759.00	11,502.00
6 Number of Approved Vo-Tech Programs	16.00	16.00	17.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost Per FTE student - Academic	1,948.00	2,251.00	3,000.00
2 Cost per FTE student - Career -Tech	6,334.00	7,373.00	7,500.00
3 Cost per FTE student - Other	3,122.00	2,850.00	3,000.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _____446_____	446.00	455.00	464.00
2 Number of students passing the GED _319_____	319.00	335.00	342.00
3 Average grade level gain on TABE of similar measurement test _2.1____	2.10	2.00	2.00
4 Number of Vo-Tech Graduates who found employment ____150_____	150.00	155.00	160.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	2.87	2.82	2.83
6 Average class size (Students/Class) 21	29.59	25.00	24.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	83.70	88.00	92.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	76.92	80.00	87.00

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

<u>East Central Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$5,945.00.	5,219.00	5,363.00	6,144.00

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

East Central Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	3,553.60	3,589.20	3,625.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	119.00	129.00	128.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.40	3.00	5.00

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

East Central Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	3,553.60	3,589.20	3,625.00
2 Number of FTE students applying for student aid	3,553.60	3,589.20	3,625.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	738.00	721.00	714.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u> 2883 </u> .	2,883.00	2,940.00	2,999.00
2 The average amount of financial aid received per student will be \$ <u> 6230 </u> .	6,230.00	6,542.00	6,672.00

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

East Central Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students served	3,556.00	3,589.20	3,625.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	766.00	604.00	758.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of returning freshmen will be ___814	814.00	820.00	825.00
2 Percent of institutional support to total budget will be 14% or less.	14.70	14.00	14.00

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

East Central Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Building square footage maintained	530,109.00	530,109.00	553,109.00
2 Acres maintained	150.00	150.00	150.00

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

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Cost of maintenance per square foot	4.38	3.85	3.99
2 Cost of maintenance per acre	15,510.00	13,635.00	14,746.00
3 Cost of maintenance per FTE	655.00	570.00	610.00

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

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 85% of ADA Compliance	85.00	85.00	85.00
2 Number of student injuries on community & junior college grounds (Students). 91	12.00	5.00	5.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	2.00	1.00	1.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Central Community College

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	7,009,149	(215,754)	6,793,395	(3.07%)
ST.SUPPORT SPECIAL	676,648		676,648	
FEDERAL	520,000		520,000	
OTHER SPECIAL	3,780,611		3,780,611	
TOTAL	11,986,408	(215,754)	11,770,654	
Narrative Explanation: A three reduction in the total appropriated general fund would result in reduced equipment purchases for the College. This would be a burden for the College as there is equipment currently being utilized for instructional purposes that is at or near the end of its' useful life.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	462,724		462,724	
TOTAL	462,724		462,724	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL	450,000		450,000	
FEDERAL				
OTHER SPECIAL	2,135,993		2,135,993	
TOTAL	2,585,993		2,585,993	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	182,649		182,649	
ST.SUPPORT SPECIAL	125,000		125,000	
FEDERAL				
OTHER SPECIAL	1,861,469		1,861,469	
TOTAL	2,169,118		2,169,118	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Central Community College

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL	410,605		410,605	
FEDERAL				
OTHER SPECIAL	1,634,591		1,634,591	
TOTAL	2,045,196		2,045,196	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	7,191,798	(215,754)	6,976,044	(3.00%)
ST.SUPPORT SPECIAL	1,662,253		1,662,253	
FEDERAL	520,000		520,000	
OTHER SPECIAL	9,875,388		9,875,388	
TOTAL	19,249,439	(215,754)	19,033,685	

See Attached Listing MEMBERS

East Central 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 FY2011

Ten

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	See Attached Listing				

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

East Central Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition	42,916	45,269	50,000
Employee Training			
TOTAL (A)	42,916	45,269	50,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	67,324	55,121	55,121
Telephone - Local, Long Dist., Install. 703	69,387	43,333	44,000
Transportation of Goods			
Electricity 707	664,601	672,296	675,000
Gas 708	259,590	289,995	290,000
Water & Sewage & Other 709-711	89,128	110,000	110,000
TOTAL (B)	1,150,030	1,170,745	1,174,121
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	93,095	214,400	215,000
TOTAL (C)	93,095	214,400	215,000
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	83,292	65,600	70,000
Film Rentals 713			
TOTAL (D)	83,292	65,600	70,000
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	115,276	72,322	95,000
Service Contracts on Equipment 706	1,799	4,836	7,500
TOTAL (E)	117,075	77,158	102,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)	29,750	20,000	25,000
6163X Legal (61630-61636)	2,660	2,700	3,500
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	5,850	6,000	10,000
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
61690 Security Services			
TOTAL (F)	38,260	28,700	38,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	56,470	60,000	800,000
Binding 716	1,240	1,240	2,000
Printing & Reproduction Service 704	61,446	89,016	90,000
Other 717	1,229,896	639,571	716,650
TOTAL (G)	1,349,052	789,827	1,608,650
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	234,000		
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	155,000	100,000	150,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

East Central Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	389,000	100,000	150,000
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,262,720	2,491,699	3,408,771
FUNDING SUMMARY:			
GENERAL FUNDS	82,362	82,649	1,352,679
STATE SUPPORT SPECIAL FUNDS	178,653	410,605	57,647
FEDERAL FUNDS	10,544	50,000	50,000
OTHER SPECIAL FUNDS	2,991,161	1,948,445	1,948,445
TOTAL FUNDS	3,262,720	2,491,699	3,408,771

**SCHEDULE C
COMMODITIES**

East Central Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
00	77,564	75,000	100,000
Small Tools 725	403	340	500
Landscape, Fertilizer, Poison 727-729	22,759	25,000	30,000
Total (A)	100,726	100,340	130,500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	7,603	10,000	150,000
Office Supplies and Materials 722	80,494	82,940	100,000
Total (B)	88,097	92,940	250,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	1,890	4,485	10,000
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749			
Total (C)	1,890	4,485	10,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	201,443	480,969	617,462
Total (D)	201,443	480,969	617,462
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	58,001	60,000	100,000
Food for Persons 751	12,868	23,772	30,000
Uniforms 752	6,994	9,160	15,000
Bad Debts 748			
Other Supplies & Materials 731	67,241	75,000	100,000
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	145,104	167,932	245,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	537,260	846,666	1,252,962
FUNDING SUMMARY:			
GENERAL FUNDS			406,296
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	169,194	150,000	150,000
OTHER SPECIAL FUNDS	368,066	696,666	696,666
TOTAL FUNDS	537,260	846,666	1,252,962

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

East Central Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	11,927	14,400	14,400
Periodicals 854	23,123	14,400	14,400
Library Database System	1,461	1,200	1,200
TOTAL (C)	36,511	30,000	30,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	36,511	30,000	30,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	36,511	30,000	30,000
TOTAL FUNDS	36,511	30,000	30,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

East Central Community College
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821							
(R) Replacement (Off Mach) 821							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX							
(R) Replacement (Data Proc & Comp Equip)							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811					1	1,021,388	1,021,388
(R) Replacement (Ed Furn & Equip) 811		138,363		614,482	1	614,482	614,482
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
TOTAL (F)		138,363		614,482			1,635,870
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		138,363		614,482			1,635,870
FUNDING SUMMARY:							
GENERAL FUNDS							1,021,388
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		73,288		80,000			80,000
OTHER SPECIAL FUNDS		65,075		534,482			534,482
TOTAL FUNDS		138,363		614,482			1,635,870

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

East Central Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

East Central Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

East Central Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	1,435,369	1,740,165	1,740,165
Awards 741			
TOTAL (C)	1,435,369	1,740,165	1,740,165
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,435,369	1,740,165	1,740,165
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	378,881		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,056,488	1,740,165	1,740,165
TOTAL FUNDS	1,435,369	1,740,165	1,740,165

NARRATIVE
2012 BUDGET REQUEST

East Central Community College
Name of Agency

East Central Community College ("ECCC") is requesting a total increase in the College's budget from FY2011 to FY2012 in the amount of \$3,021,939.00. The requested increase includes salary/benefits of \$639,268.00 for new full-time positions. Travel increases of \$37,915.00 have been requested for the purpose of general operations, training of employees, and for expanded and new activities related to drop out recovery efforts and nurse training. An increase in Contractual Services in the amount of \$917,072.00 was requested to support increases in costs and for new activities. In addition, Increased funding for Commodities in the amount of \$406,296.00 was requested for increases in costs related to price increases for commodity purchases for general operations and for new activities. Increased funding for equipment purchases in the amount of \$1,021,388.00 is being requested. This increased funding request is primarily for new activities.

We are requesting funding for an additional technology position. Currently, the College receives funding for partial payment of salary and benefits for two technology positions. In order to effectively meet the College's technology needs, we need additional positions for our Technology Mangement Department. In addition, we are requesting funding for five additional academic instructors, and two additional career technology instructors. Basic operation costs such as property insurance, utilities, fuel, contractual, and commodity costs continue to increase each year. Most of these increases typically are beyond the control of the College; however, these items are necessary in order for the College to continue its' operations.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

East Central Community College _____
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See Attached Schedule			73,136	
Total Out of State Travel Cost			\$73,136	

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

East Central Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
Audit Fees / Auditing		29,750	20,000	25,000	Local
<i>Comp. Rate: 29750</i>					
TOTAL 6162X Accounting (61621-61624)		29,750	20,000	25,000	
6163X Legal (61630-61636)					
Legal / General Legal Counsel		1,589	1,500	2,000	
<i>Comp. Rate: \$75/hour</i>					
Legal / General Legal Counsel		1,071	1,200	1,500	
<i>Comp. Rate: \$290/hour</i>					
TOTAL 6163X Legal (61630-61636)		2,660	2,700	3,500	
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
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					
Drug Testing / Drug Testing		5,850	6,000	10,000	Local
<i>Comp. Rate: 45 per test</i>					
TOTAL 61670 Laboratory & Testing Fees		5,850	6,000	10,000	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		38,260	28,700	38,500	

VEHICLE PURCHASE DETAILS

East Central Community College _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

East Central Community College _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

East Central Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Salaries	12,996
		Total	12,996
		General Funds	27,452
		Other Special Funds	-14,456
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Travel	5,000
		Contractual	25,000
		Commodities	20,000
		Total	50,000
		General Funds	50,000
Program # 1 : INSTRUCTION	High Cost Programs		
		Travel	7,500
		Contractual	30,000
		Commodities	30,000
		Equipment	82,869
		Total	150,369
		General Funds	150,369
Program # 1 : INSTRUCTION	Train Additional ADN(s)		
		Salaries	88,087
		Travel	5,000
		Contractual	10,000
		Commodities	20,000
		Equipment	26,913
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Salaries	250,000
		Travel	10,000
		Contractual	265,000
		Commodities	225,600
		Equipment	200,000
		Total	950,600
		General Funds	950,600

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

East Central Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	New Career/Tech Program(s)		
		Salaries	50,000
		Travel	5,000
		Contractual	10,000
		Commodities	20,000
		Equipment	115,000
		Total	200,000
		General Funds	200,000
Program # 1 : INSTRUCTION	Fund Shift ARRA to GF		
		Total	410,605
		General Funds	410,605
		St.Sup.Special Funds	-410,605
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure		
		Equipment	259,695
		Total	259,695
		General Funds	259,695
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Position(s)		
		Salaries	93,600
		Total	93,600
		General Funds	93,600
Program # 5 : PHYSICAL PLANT OPERATION	Utilities		
		Contractual	50,000
		Total	50,000
		General Funds	50,000
Program # 5 : PHYSICAL PLANT OPERATION	Built-in New Facilities		
		Contractual	41,720
		Total	41,720
		General Funds	41,720

Priority # 2

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

East Central Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 1 : INSTRUCTION	Basic Operations	Contractual	36,910
		Commodities	73,821
		Equipment	36,911
		Total	147,642
		General Funds	147,642
Program # 1 : INSTRUCTION	Workforce Equipment	Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers	Contractual	6,875
		Commodities	6,875
		Total	13,750
		General Funds	13,750
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance	Salaries	90,000
		Total	90,000
		General Funds	90,000
Program # 1 : INSTRUCTION	Performance Based Funding	Contractual	130,000
		Total	130,000
		General Funds	130,000
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs	Contractual	51,567
		Total	51,567
		General Funds	51,567
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance	Contractual	75,000
		Total	75,000
		General Funds	75,000

Priority # 3

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

East Central Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 1 : INSTRUCTION	Career & Tech Equipment	Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Work-Based Learning - C&T	Salaries	54,585
		Travel	5,415
		Contractual	10,000
		Commodities	10,000
		Total	80,000
		General Funds	80,000
Program # 1 : INSTRUCTION	Fund Shift Dt. Serv. to Form.		
		Total	
		General Funds	-57,647
		St.Sup.Special Funds	57,647
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officers	Contractual	75,000
		Total	75,000
		General Funds	75,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic	Contractual	100,000
		Total	100,000
		General Funds	100,000

CAPITAL LEASES

East Central Community College
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

East Central Community College _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(215,754)				(215,754)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(215,754)				(215,754)