

Mississippi Delta Community College PO Box 668

Dr. Larry G. Bailey

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)		17,628,070	17,767,122	17,767,122		
a. Additional Compensation				632,096		
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem		6,680	8,640	8,640		
Total Salaries, Wages & Fringe Benefits		17,634,750	17,775,762	18,407,858	632,096	3.55%
2. Travel						
a. Travel & Subsistence (In-State)		267,508	306,274	396,274	90,000	29.38%
b. Travel & Subsistence (Out-of-State)		120,299	85,000	90,000	5,000	5.88%
c. Travel & Subsistence (Out-of-Country)						
Total Travel		387,807	391,274	486,274	95,000	24.27%
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities		870,101	1,108,186	1,165,167	56,981	5.14%
c. Public Information		39,446	47,000	50,000	3,000	6.38%
d. Rents						
e. Repairs & Service		154,312	188,300	640,000	451,700	239.88%
f. Fees, Professional & Other Services		192,573	209,536	209,536		
g. Other Contractual Services		2,267,453	2,664,518	3,390,282	725,764	27.23%
h. Data Processing		66,591		100,000	100,000	
i. Other						
Total Contractual Services		3,590,476	4,217,540	5,554,985	1,337,445	31.71%
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		108,869	112,000	127,000	15,000	13.39%
c. Equipment, Repair Parts, Supplies & Accessories		49,947	51,600	60,000	8,400	16.27%
d. Professional & Scientific Supplies & Materials		370,483	400,000	421,600	21,600	5.40%
e. Other Supplies & Materials		346,090	607,309	720,959	113,650	18.71%
f. Other Supplies & Materials		522,591	474,250	521,500	47,250	9.96%
Total Commodities		1,397,980	1,645,159	1,851,059	205,900	12.51%
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)		23,028	21,000	21,000		
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment		3,338		12,000	12,000	
d. IS Equipment (Data Processing & Telecommunications)		127,545		442,995	442,995	
e. Equipment - Lease Purchase						
f. Other Equipment		167,759	95,500	465,000	369,500	386.91%
Total Equipment (Schedule D-2)		298,642	95,500	919,995	824,495	863.34%
3. Vehicles (Schedule D-3)				63,300	63,300	
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		1,054,242	1,083,216	1,083,216		
TOTAL EXPENDITURES		24,386,925	25,229,451	28,387,687	3,158,236	12.51%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		1,599,055	1,600,000	1,600,000		
General Fund Appropriation (Enter General Fund Lapse Below)		8,655,577	8,133,297	11,700,794	3,567,497	43.86%
State Support Special Funds		2,090,795	1,905,671	1,513,233	(392,438)	(20.59%)
Federal Funds		1,700,091	2,016,368	2,016,368		
Indirect State		2,164,067	2,070,308	2,070,308		
Local		9,777,340	11,086,984	11,086,984		
Health/Life Insurance Carryover			16,823		(16,823)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period		(1,600,000)	(1,600,000)	(1,600,000)		
TOTAL FUNDS (equals Total Expenditures above)		24,386,925	25,229,451	28,387,687	3,158,236	12.51%
GENERAL FUND LAPSE		902,761				
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		268	264	273	9	3.40%
b.) Full T-L						
c.) Part Perm.		43	42	42		
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: Donald L. Garrett / dgarrett@msdelta.edu
 Phone Number: 662-246-6316

Submitted by: Dr. Larry G. Bailey
 Name
 Title: President
 Date: August 2, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Delta 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) _____	8,461,030	47.97%		7,973,297	44.85%		8,542,153	46.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,440,546	8.16%		1,433,170	8.06%		1,513,233	8.22%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	220,946	1.25%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	938,154	5.31%		947,556	5.33%		947,556	5.14%	
9. Indirect State	1,652,312	9.36%		1,445,334	8.13%		1,445,334	7.85%	
10. Local	4,921,762	27.90%		5,959,582	33.52%		5,959,582	32.37%	
11. Health/Life Insurance Carryover				16,823	0.09%				
12.									
Total Salaries	17,634,750		72.31%	17,775,762		70.45%	18,407,858		64.84%
1. General _____ State Support Special (Specify) _____	12,500	3.22%		9,000	2.30%		104,000	21.38%	
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) _____	41,568	10.71%		61,882	15.81%		61,882	12.72%	
9. Indirect State	17,781	4.58%		1,000	0.25%		1,000	0.20%	
10. Local	315,958	81.47%		319,392	81.62%		319,392	65.68%	
11. Health/Life Insurance Carryover									
12.									
Total Travel	387,807		1.59%	391,274		1.55%	486,274		1.71%
1. General _____ State Support Special (Specify) _____	154,096	4.29%		135,000	3.20%		1,944,946	35.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	429,303	11.95%		472,501	11.20%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	332,159	9.25%		722,871	17.13%		722,871	13.01%	
9. Indirect State	392,317	10.92%		568,319	13.47%		568,319	10.23%	
10. Local	2,282,601	63.57%		2,318,849	54.98%		2,318,849	41.74%	
11. Health/Life Insurance Carryover									
12.									
Total Contractual	3,590,476		14.72%	4,217,540		16.71%	5,554,985		19.56%
1. General _____ State Support Special (Specify) _____	27,951	1.99%		16,000	0.97%		221,900	11.98%	
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) _____	189,019	13.52%		269,059	16.35%		269,059	14.53%	
9. Indirect State	60,413	4.32%		25,655	1.55%		25,655	1.38%	
10. Local	1,120,597	80.15%		1,334,445	81.11%		1,334,445	72.09%	
11. Health/Life Insurance Carryover									
12.									
Total Commodities	1,397,980		5.73%	1,645,159		6.52%	1,851,059		6.52%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Delta 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	23,028	100.00%		21,000	100.00%		21,000	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Other Than Equipment	23,028		0.09%	21,000		0.08%	21,000		0.07%
1. General _____ State Support Special (Specify) _____							824,495	89.61%	
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) _____	199,191	66.69%		15,000	15.70%		15,000	1.63%	
9. Indirect State	41,244	13.81%		30,000	31.41%		30,000	3.26%	
10. Local	58,207	19.49%		50,500	52.87%		50,500	5.48%	
11. Health/Life Insurance Carryover									
12.									
Total Equipment	298,642		1.22%	95,500		0.37%	919,995		3.24%
1. General _____ State Support Special (Specify) _____							63,300	100.00%	
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							63,300		0.22%
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 Mississippi Delta 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	1,054,242	100.00%		1,083,216	100.00%		1,083,216	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Subsidies, Loans & Grants	1,054,242		4.32%	1,083,216		4.29%	1,083,216		3.81%
1. General _____ State Support Special (Specify) _____	8,655,577	35.49%		8,133,297	32.23%		11,700,794	41.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,440,546	5.90%		1,433,170	5.68%		1,513,233	5.33%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	650,249	2.66%		472,501	1.87%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,700,091	6.97%		2,016,368	7.99%		2,016,368	7.10%	
9. Indirect State	2,164,067	8.87%		2,070,308	8.20%		2,070,308	7.29%	
10. Local	9,776,395	40.08%		11,086,984	43.94%		11,086,984	39.05%	
11. Health/Life Insurance Carryover				16,823	0.06%				
12.									
TOTAL	24,386,925		100.00%	25,229,451		100.00%	28,387,687		100.00%

SPECIAL FUNDS DETAIL

Mississippi Delta 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	1,440,546	1,433,170	1,513,233
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	650,249	472,501	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		2,090,795	1,905,671	1,513,233

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					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			210,782	196,460	196,460
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			282,414	383,084	383,084
Predominantly Black Institution (0)				420,187	181,598	181,598
VA Veterans - Aid to Students (0)				550	500	500
460 CWSP College Work Study (0)	U.S. Department of Education			126,183	120,853	120,853
Department of Health & Human Services	Delta Health Alliance			216,688		
Department of Labor - Earmark Grant (0)	US Dept of Labor			146,504	500,000	500,000
MyBiz	Montgomery Institute			14,278		
466 Tech Prep				84,751	92,727	92,727
WIA	South Delta Planning District			91,207	405,586	405,586
Administrative Cost Recoveries				66,709	36,000	36,000
Dept of Labor - Career Readiness	DOL via SBCJC			6,199		
WIA	MS Dept of Employment Security				99,560	99,560
WIN Center						
ARRA Non - SFSF Funds				26,700		
ARRA - Teen Prep				6,939		
Section A TOTAL				1,700,091	2,016,368	2,016,368

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	1,599,055	1,600,000	1,600,000
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	1,033,852	895,104	895,104
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior	25,332	30,000	30,000
480 Adult Basic Education 1 (1)	State Board for Community and Junior	88,684	66,200	66,200
Workforce Education Projects (SBCJC)	State Board for Community and Junior	326,638	370,800	370,800
Dual PN 1 (1)	State Board for Community and Jr College	102,221	123,000	123,000
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges	542,109	542,459	542,459
401-415 Student Fees 2 (2)	Local	7,411,844	8,586,866	8,586,866
441 -** District Taxes 2 (2)	Local	2,005,945	2,009,000	2,009,000
521-550's Sales & Servi., Interest, etc 2	Local	359,551	491,118	491,118
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		16,823	

SPECIAL FUNDS DETAIL

Mississippi Delta Community College _____
Name of Agency

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	1,599,055	1,600,000	1,600,000
Industrial Training Salary 1 (1)	State Board for Community and Jr Colleges	45,231	42,745	42,745
Section B TOTAL		13,540,462	14,774,115	14,757,292
Section S + A + B TOTAL		17,331,348	18,696,154	18,286,893

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		General Fund	698,427	700,000	701,000
General Fund Investments		General Fund Investments	877,655	877,655	877,655

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

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

Mississippi Delta Community College

Name of Agency

FEDERAL FUNDS

These are funds received from all Federal sources.

STATE SUPPORT SPECIAL FUNDS

These are funds received from the education enhancement fund and the discretionary ARRA stimulus funds.

OTHER SPECIAL FUNDS

These funds are made up of local and indirect state support.

TREASURY FUND/BANK

Cash book and investment balances at June 30, 2010.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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	8,461,030	1,661,492	938,154	6,574,074	17,634,750
Travel	12,500		41,568	333,739	387,807
Contractual Services	154,096	429,303	332,159	2,674,918	3,590,476
Commodities	27,951		189,019	1,181,010	1,397,980
Other Than Equipment				23,028	23,028
Equipment			199,191	99,451	298,642
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,054,242	1,054,242
Total	8,655,577	2,090,795	1,700,091	11,940,462	24,386,925
No. of Positions (FTE)	131.80	33.00	10.50	135.70	311.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,973,297	1,433,170	947,556	7,421,739	17,775,762
Travel	9,000		61,882	320,392	391,274
Contractual Services	135,000	472,501	722,871	2,887,168	4,217,540
Commodities	16,000		269,059	1,360,100	1,645,159
Other Than Equipment				21,000	21,000
Equipment			15,000	80,500	95,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,083,216	1,083,216
Total	8,133,297	1,905,671	2,016,368	13,174,115	25,229,451
No. of Positions (FTE)	132.40	28.00	11.60	133.30	305.30

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(80,063)	80,063		(16,823)	(16,823)
Travel					
Contractual Services	992,501	(472,501)			520,000
Commodities	50,000				50,000
Other Than Equipment					
Equipment	90,357				90,357
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,052,795	(392,438)		(16,823)	643,534
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

Mississippi Delta 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	374,319				374,319
Travel	80,000				80,000
Contractual Services	683,945				683,945
Commodities	130,000				130,000
Other Than Equipment					
Equipment	694,138				694,138
Vehicles	63,300				63,300
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,025,702				2,025,702
No. of Positions (FTE)	5.00				5.00

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	274,600				274,600
Travel	15,000				15,000
Contractual Services	133,500				133,500
Commodities	25,900				25,900
Other Than Equipment					
Equipment	40,000				40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	489,000				489,000
No. of Positions (FTE)	4.00				4.00

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,542,153	1,513,233	947,556	7,404,916	18,407,858
Travel	104,000		61,882	320,392	486,274
Contractual Services	1,944,946		722,871	2,887,168	5,554,985
Commodities	221,900		269,059	1,360,100	1,851,059
Other Than Equipment				21,000	21,000
Equipment	824,495		15,000	80,500	919,995
Vehicles	63,300				63,300
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,083,216	1,083,216
Total	11,700,794	1,513,233	2,016,368	13,157,292	28,387,687
No. of Positions (FTE)	141.40	28.00	11.60	133.30	314.30

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**

Mississippi Delta Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	9,455,095	1,513,233	1,878,868	5,909,501	18,756,697
2. INSTRUCTIONAL SUPPORT	48,905		6,000	645,666	700,571
3. STUDENT SERVICES	225,129		74,500	2,295,464	2,595,093
4. INSTITUTIONAL SUPPORT	741,306		52,000	2,713,527	3,506,833
5. PHYSICAL PLANT OPERATION	1,230,359		5,000	1,593,134	2,828,493
SUMMARY OF ALL PROGRAMS	11,700,794	1,513,233	2,016,368	13,157,292	28,387,687

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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	5,305,784	1,661,492	810,771	4,102,975	11,881,022
Travel	12,500		41,568	228,188	282,256
Contractual Services	45,470		332,159	1,706,907	2,084,536
Commodities	16,298		121,760	617,202	755,260
Other Than Equipment					
Equipment			199,191	86,817	286,008
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				527,500	527,500
Total	5,380,052	1,661,492	1,505,449	7,269,589	15,816,582
No. of Positions (FTE)	91.30	33.00	10.50	69.20	204.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,240,098	1,433,170	846,556	2,626,667	12,146,491
Travel	9,000		61,882	208,500	279,382
Contractual Services	135,000		686,371	1,811,187	2,632,558
Commodities	16,000		269,059	752,050	1,037,109
Other Than Equipment					
Equipment			15,000	61,000	76,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				466,920	466,920
Total	7,400,098	1,433,170	1,878,868	5,926,324	16,638,460
No. of Positions (FTE)	114.40	28.00	11.60	50.50	204.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(80,063)	80,063		(16,823)	(16,823)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(80,063)	80,063		(16,823)	(16,823)
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

Mississippi Delta Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	374,319				374,319
Travel	80,000				80,000
Contractual Services	621,050				621,050
Commodities	130,000				130,000
Other Than Equipment					
Equipment	377,391				377,391
Vehicles	63,300				63,300
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,646,060				1,646,060
No. of Positions (FTE)	5.00				5.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	274,600				274,600
Travel	15,000				15,000
Contractual Services	133,500				133,500
Commodities	25,900				25,900
Other Than Equipment					
Equipment	40,000				40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	489,000				489,000
No. of Positions (FTE)	4.00				4.00

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	7,808,954	1,513,233	846,556	2,609,844	12,778,587
Travel	104,000		61,882	208,500	374,382
Contractual Services	889,550		686,371	1,811,187	3,387,108
Commodities	171,900		269,059	752,050	1,193,009
Other Than Equipment					
Equipment	417,391		15,000	61,000	493,391
Vehicles	63,300				63,300
Wireless Comm. Devs.					
Subsidies, Loans & Grants				466,920	466,920
Total	9,455,095	1,513,233	1,878,868	5,909,501	18,756,697
No. of Positions (FTE)	123.40	28.00	11.60	50.50	213.50

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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	391,388		7,299	170,730	569,417
Travel				1,663	1,663
Contractual Services				29,381	29,381
Commodities				24,811	24,811
Other Than Equipment				23,028	23,028
Equipment				600	600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	391,388		7,299	250,213	648,900
No. of Positions (FTE)	7.00			4.00	11.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	48,905		6,000	537,366	592,271
Travel				3,300	3,300
Contractual Services				40,500	40,500
Commodities				37,000	37,000
Other Than Equipment				21,000	21,000
Equipment				6,500	6,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	48,905		6,000	645,666	700,571
No. of Positions (FTE)	1.00			11.50	12.50

	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

Mississippi Delta 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	48,905	6,000	537,366	592,271
Travel			3,300	3,300
Contractual Services			40,500	40,500
Commodities			37,000	37,000
Other Than Equipment			21,000	21,000
Equipment			6,500	6,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	48,905	6,000	645,666	700,571
No. of Positions (FTE)	1.00		11.50	12.50

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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	1,215,298		92,768	691,934	2,000,000
Travel				63,423	63,423
Contractual Services				231,839	231,839
Commodities				84,674	84,674
Other Than Equipment					
Equipment				1,897	1,897
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				526,742	526,742
Total	1,215,298		92,768	1,600,509	2,908,575
No. of Positions (FTE)	19.90			9.20	29.10

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	225,129		74,000	1,311,843	1,610,972
Travel				67,292	67,292
Contractual Services			500	205,433	205,933
Commodities				94,600	94,600
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				616,296	616,296
Total	225,129		74,500	2,295,464	2,595,093
No. of Positions (FTE)	6.40			18.60	25.00

	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

Mississippi Delta 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	225,129	74,000	1,311,843	1,610,972
Travel			67,292	67,292
Contractual Services		500	205,433	205,933
Commodities			94,600	94,600
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			616,296	616,296
Total	225,129	74,500	2,295,464	2,595,093
No. of Positions (FTE)	6.40		18.60	25.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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	1,233,005		20,466	936,757	2,190,228
Travel				37,975	37,975
Contractual Services	108,626			387,398	496,024
Commodities	11,653		67,259	207,673	286,585
Other Than Equipment					
Equipment				5,737	5,737
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,353,284		87,725	1,575,540	3,016,549
No. of Positions (FTE)	8.60			32.90	41.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	361,664		16,000	2,018,877	2,396,541
Travel				40,700	40,700
Contractual Services			36,000	420,400	456,400
Commodities				224,550	224,550
Other Than Equipment					
Equipment				9,000	9,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	361,664		52,000	2,713,527	3,127,191
No. of Positions (FTE)	8.60			32.90	41.50

	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

Mississippi Delta Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL 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	62,895				62,895
Commodities					
Other Than Equipment					
Equipment	316,747				316,747
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	379,642				379,642
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	361,664		16,000	2,018,877	2,396,541
Travel				40,700	40,700
Contractual Services	62,895		36,000	420,400	519,295
Commodities				224,550	224,550
Other Than Equipment					
Equipment	316,747			9,000	325,747
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	741,306		52,000	2,713,527	3,506,833
No. of Positions (FTE)	8.60			32.90	41.50

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta 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	315,555		6,850	671,678	994,083
Travel				2,490	2,490
Contractual Services		429,303		319,393	748,696
Commodities				246,650	246,650
Other Than Equipment					
Equipment				4,400	4,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	315,555	429,303	6,850	1,244,611	1,996,319
No. of Positions (FTE)	5.00			20.40	25.40

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	97,501		5,000	926,986	1,029,487
Travel				600	600
Contractual Services		472,501		409,648	882,149
Commodities				251,900	251,900
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	97,501	472,501	5,000	1,593,134	2,168,136
No. of Positions (FTE)	2.00			19.80	21.80

	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	992,501	(472,501)			520,000
Commodities	50,000				50,000
Other Than Equipment					
Equipment	90,357				90,357
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,132,858	(472,501)			660,357
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

Mississippi Delta Community College
AGENCY

Program No. 5 of 5 Programs

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				
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	97,501	5,000	926,986	1,029,487
Travel			600	600
Contractual Services	992,501		409,648	1,402,149
Commodities	50,000		251,900	301,900
Other Than Equipment				
Equipment	90,357		4,000	94,357
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,230,359	5,000	1,593,134	2,828,493
No. of Positions (FTE)	2.00		19.80	21.80

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

PROGRAM DECISION UNITS

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Fund Shift Dt. Serv. To F	Health/life Ins Carryover	Health/life Insurance	Workforce Development Centers	Workforce Equipment
EXPENDITURES:								
SALARIES	12,146,491				(16,823)	29,819		
GENERAL	7,240,098			(80,063)		29,819		
ST.SUP.SPECIAL	1,433,170			80,063				
FEDERAL	846,556							
OTHER	2,626,667				(16,823)			
TRAVEL	279,382						5,000	
GENERAL	9,000						5,000	
ST.SUP.SPECIAL								
FEDERAL	61,882							
OTHER	208,500							
CONTRACTUAL	2,632,558						15,000	
GENERAL	135,000						15,000	
ST.SUP.SPECIAL								
FEDERAL	686,371							
OTHER	1,811,187							
COMMODITIES	1,037,109						10,000	
GENERAL	16,000						10,000	
ST.SUP.SPECIAL								
FEDERAL	269,059							
OTHER	752,050							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	76,000						20,000	150,000
GENERAL							20,000	150,000
ST.SUP.SPECIAL								
FEDERAL	15,000							
OTHER	61,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	466,920							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	466,920							
TOTAL	16,638,460				(16,823)	29,819	50,000	150,000

FUNDING:

GENERAL FUNDS	7,400,098			(80,063)		29,819	50,000	150,000
ST.SUP.SPCL.FUNDS	1,433,170			80,063				
FEDERAL FUNDS	1,878,868							
OTHER SP.FUNDS	5,926,324				(16,823)			
TOTAL	16,638,460				(16,823)	29,819	50,000	150,000

POSITIONS:

GENERAL FTE	114.40							
ST.SUP.SPCL.FTE	28.00							
FEDERAL FTE	11.60							
OTHER SP FTE	50.50							
TOTAL FTE	204.50							

PRIORITY LEVEL:

				1	1	1	1	1
	Advanced Training Centers	High Cost Programs	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia	New Career/tech Program(Performance Based Funding
EXPENDITURES:								
SALARIES			84,500	260,000		90,000	130,000	
GENERAL			84,500	260,000		90,000	130,000	
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL		15,000	10,000	50,000			5,000	
GENERAL		15,000	10,000	50,000			5,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	13,750	50,000	15,000	527,300			5,000	119,000
GENERAL	13,750	50,000	15,000	527,300			5,000	119,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES		50,000	20,000	50,000			20,000	
GENERAL		50,000	20,000	50,000			20,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		36,891	20,500		150,000		40,000	
GENERAL		36,891	20,500		150,000		40,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES				63,300				
GENERAL				63,300				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	13,750	151,891	150,000	950,600	150,000	90,000	200,000	119,000

FUNDING:

GENERAL FUNDS	13,750	151,891	150,000	950,600	150,000	90,000	200,000	119,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	13,750	151,891	150,000	950,600	150,000	90,000	200,000	119,000

POSITIONS:

GENERAL FTE			1.00	4.00		1.00	2.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE			1.00	4.00		1.00	2.00	

PRIORITY LEVEL:

	1	1	1	1	1	1	1	1
EXPENDITURES:	Work-based Learning - C&t	Total Funding Change	FY 2012 Total Request					
SALARIES	54,600	632,096	12,778,587					
GENERAL	54,600	568,856	7,808,954					
ST.SUP.SPECIAL		80,063	1,513,233					
FEDERAL			846,556					
OTHER		(16,823)	2,609,844					
TRAVEL	10,000	95,000	374,382					
GENERAL	10,000	95,000	104,000					
ST.SUP.SPECIAL								
FEDERAL			61,882					

PROGRAM DECISION UNITS

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER			208,500					
CONTRACTUAL	9,500	754,550	3,387,108					
GENERAL	9,500	754,550	889,550					
ST.SUP.SPECIAL								
FEDERAL			686,371					
OTHER			1,811,187					
COMMODITIES	5,900	155,900	1,193,009					
GENERAL	5,900	155,900	171,900					
ST.SUP.SPECIAL								
FEDERAL			269,059					
OTHER			752,050					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		417,391	493,391					
GENERAL		417,391	417,391					
ST.SUP.SPECIAL								
FEDERAL			15,000					
OTHER			61,000					
VEHICLES		63,300	63,300					
GENERAL		63,300	63,300					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			466,920					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			466,920					
TOTAL	80,000	2,118,237	18,756,697					

FUNDING:

GENERAL FUNDS	80,000	2,054,997	9,455,095					
ST.SUP.SPCL.FUNDS		80,063	1,513,233					
FEDERAL FUNDS			1,878,868					
OTHER SP.FUNDS		(16,823)	5,909,501					
TOTAL	80,000	2,118,237	18,756,697					

POSITIONS:

GENERAL FTE	1.00	9.00	123.40					
ST.SUP.SPCL.FTE			28.00					
FEDERAL FTE			11.60					
OTHER SP FTE			50.50					
TOTAL FTE	1.00	9.00	213.50					

PRIORITY LEVEL:

	1						
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request		
SALARIES	592,271				592,271		
GENERAL	48,905				48,905		
ST.SUP.SPECIAL							
FEDERAL	6,000				6,000		
OTHER	537,366				537,366		
TRAVEL	3,300				3,300		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	3,300				3,300		
CONTRACTUAL	40,500				40,500		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	40,500				40,500		

PROGRAM DECISION UNITS

Mississippi Delta Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	37,000				37,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	37,000				37,000			
CAPITAL-OTE	21,000				21,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,000				21,000			
EQUIPMENT	6,500				6,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,500				6,500			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	700,571				700,571			

FUNDING:

GENERAL FUNDS	48,905				48,905			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	6,000				6,000			
OTHER SP.FUNDS	645,666				645,666			
TOTAL	700,571				700,571			

POSITIONS:

GENERAL FTE	1.00				1.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	11.50				11.50			
TOTAL FTE	12.50				12.50			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	1,610,972				1,610,972			
GENERAL	225,129				225,129			
ST.SUP.SPECIAL								
FEDERAL	74,000				74,000			
OTHER	1,311,843				1,311,843			
TRAVEL	67,292				67,292			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	67,292				67,292			
CONTRACTUAL	205,933				205,933			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	500				500			
OTHER	205,433				205,433			
COMMODITIES	94,600				94,600			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	94,600				94,600			
CAPITAL-OTE								

PROGRAM DECISION UNITS

Mississippi Delta Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	616,296				616,296			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	616,296				616,296			
TOTAL	2,595,093				2,595,093			

FUNDING:

GENERAL FUNDS	225,129				225,129			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	74,500				74,500			
OTHER SP.FUNDS	2,295,464				2,295,464			
TOTAL	2,595,093				2,595,093			

POSITIONS:

GENERAL FTE	6.40				6.40			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	18.60				18.60			
TOTAL FTE	25.00				25.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Technology Infrastructure	Application Costs	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES	2,396,541						2,396,541
GENERAL	361,664						361,664
ST.SUP.SPECIAL							
FEDERAL	16,000						16,000
OTHER	2,018,877						2,018,877
TRAVEL	40,700						40,700
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	40,700						40,700
CONTRACTUAL	456,400				62,895	62,895	519,295
GENERAL					62,895	62,895	62,895
ST.SUP.SPECIAL							
FEDERAL	36,000						36,000
OTHER	420,400						420,400
COMMODITIES	224,550						224,550
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	224,550						224,550
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	9,000			316,747		316,747	325,747
GENERAL				316,747		316,747	316,747

PROGRAM DECISION UNITS

Mississippi Delta Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,000						9,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,127,191			316,747	62,895	379,642	3,506,833	

FUNDING:

GENERAL FUNDS	361,664			316,747	62,895	379,642	741,306	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	52,000						52,000	
OTHER SP.FUNDS	2,713,527						2,713,527	
TOTAL	3,127,191			316,747	62,895	379,642	3,506,833	

POSITIONS:

GENERAL FTE	8.60						8.60	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	32.90						32.90	
TOTAL FTE	41.50						41.50	

PRIORITY LEVEL:

				1	1			
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Property/ casualty Insurance	Utilities	Fund Shift From Arra To G	Total Funding Change
SALARIES	1,029,487							
GENERAL	97,501							
ST.SUP.SPECIAL								
FEDERAL	5,000							
OTHER	926,986							
TRAVEL	600							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	600							
CONTRACTUAL	882,149			450,000	20,000	50,000		520,000
GENERAL				450,000	20,000	50,000	472,501	992,501
ST.SUP.SPECIAL	472,501						(472,501)	(472,501)
FEDERAL								
OTHER	409,648							
COMMODITIES	251,900			50,000				50,000
GENERAL				50,000				50,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	251,900							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,000			90,357				90,357
GENERAL				90,357				90,357
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,168,136			590,357	20,000	50,000		660,357

FUNDING:

GENERAL FUNDS	97,501			590,357	20,000	50,000	472,501	1,132,858
ST.SUP.SPCL.FUNDS	472,501						(472,501)	(472,501)
FEDERAL FUNDS	5,000							
OTHER SP.FUNDS	1,593,134							
TOTAL	2,168,136			590,357	20,000	50,000		660,357

POSITIONS:

GENERAL FTE	2.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	19.80							
TOTAL FTE	21.80							

PRIORITY LEVEL:

				1	1	1		
EXPENDITURES:	FY 2012 Total Request							
SALARIES	1,029,487							
GENERAL	97,501							
ST.SUP.SPECIAL								
FEDERAL	5,000							
OTHER	926,986							
TRAVEL	600							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	600							
CONTRACTUAL	1,402,149							
GENERAL	992,501							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	409,648							
COMMODITIES	301,900							
GENERAL	50,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	251,900							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	94,357							
GENERAL	90,357							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,828,493							

FUNDING:

GENERAL FUNDS	1,230,359							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	5,000							
OTHER SP.FUNDS	1,593,134							
TOTAL	2,828,493							

POSITIONS:

GENERAL FTE	2.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	19.80							
TOTAL FTE	21.80							

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the 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) Fund Shift Dt. Serv. to Fo:**

This funding shift is due to the technology bonds being paid off early.

(E) Health/Life Ins Carryover:

This decrease represents the depletion of the health/ life insurance funds carryover for the prior year.

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) Health/Life Insurance:**

These funds would be used to cover the increases in health and life insurance.

(G) Workforce Development Cent:

These funds would be used in the workforce area for travel, contractual services, commodities, and equipment.

PROGRAM NARRATIVE

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

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) Workforce Equipment:

These funds would be used to purchases new and replacement equipment for the workforce programs.

(I) Advanced Training Centers:

These funds would be used to help cover contractual services for advanced training centers.

(J) High Cost Programs:

These funds would be used to cover the high costs of the Allied Health programs. Additional supplies, contractual services, and equipment would be purchased in addition to covering the high costs of travel.

(K) Train Additional ADN(s):

These funds would be used to hire an additional instructor and purchase needed supplies and equipment to train an additional 10 ADN students.

(L) Dropout Recovery Initiativ:

These funds would be used to hire a full time GED tester so more GED tests can be administered, and 3 counselors to work with the students. It would also cover the additional travel, test supplies and other commodities, contractual services, and new equipment including computers, printers, and a scanner to grade tests immediately instead of waiting up to four weeks for results.

(M) Career & Tech Equipment:

These funds would be used to purchase needed equipment for the career tech programs such as new computers for labs, simulators for the Allied Health programs, and new welding equipment.

(N) MS Entreprenorial Alliance:

These funds would be used to fill a new entrepreneurship facilitator position at MDCC to partner with MDA, MDES, and others.

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

These funds would be used to implement a new Respiratory Therapy program.

(P) Performance Based Funding:

These funds would be used to pay the costs for career technical students to take tests to get certified at \$400 each, and the College to administer the tests at \$400 each.

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

These funds would be used to fill a work-based learning position at \$42,000 plus fringe benefits, travel, contractual services, and supplies.

PROGRAM NARRATIVE

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

Mississippi Delta Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi Delta Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi Delta Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

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):**(D) Technology Infrastructure:**

These funds would be used to purchase routers, switches, virtualization, & disaster recovery equipment, electronic classrooms, upgrades to wireless, additional fiber optic installations, and workstations.

(E) Application Costs:

These funds would be used to purchase software to manage infrastructure (instruction, reporting and disaster recovery).

PROGRAM NARRATIVE

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

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The 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) Basic Operations:**

These funds would be used to cover much needed repairs, increasing supply costs, and to purchase needed equipment for the maintenance area.

(E) Property/Casualty Insurance:

These funds would be used to help cover the increasing costs of property insurance.

(F) Utilities:

These funds would be used to cover the increasing utility costs.

(G) Fund Shift from ARRA to GF:

These funds represent the shift from the ARRA funds to the General Fund to cover the cost of utilities.

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

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	2,714.00	2,731.00	2,758.00
2 Number of FTE students in ADN	151.00	153.00	155.00
3 Number of FTE students in Career-Tech Programs	1,063.00	1,074.00	1,085.00
4 Number of FTE students in ABE & GED	179.00	181.00	183.00
5 Number served (headcount) through Workforce Center	15,621.00	15,675.00	15,690.00
6 Number of Approved Vo-Tech Programs	31.00	32.00	33.00

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

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,855.53	2,829.68	3,023.53
2 Cost per FTE student - Career -Tech	3,217.11	3,304.87	3,917.35
3 Cost per FTE student - Other	8,746.26	9,160.80	11,583.00

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

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _____334	334.00	337.00	340.00
2 Number of students passing the GED _58__	58.00	85.00	100.00
3 Average grade level gain on TABE of similar measurement test 2.0	2.00	2.50	2.80
4 Number of Vo-Tech Graduates who found employment _____134	134.00	134.00	134.00
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	2.64	2.74	2.84
6 Average class size (Students/Class) 21	25.41	25.00	24.75
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	95.80	97.00	99.00
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	72.83	75.00	80.00

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

<u>Mississippi Delta Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$5,945.00.	5,229.91	5,675.92	6,322.42

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

Mississippi Delta Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	4,410.00	4,445.00	4,490.00

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	147.14	157.61	156.03

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.	3.00	3.00	2.00

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

Mississippi Delta Community College

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	4,410.00	4,445.00	4,490.00
2 Number of FTE students applying for student aid	4,420.00	4,530.00	4,685.00

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	659.54	583.82	577.97

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 _3151__.	3,151.00	3,229.00	33,430.00
2 The average amount of financial aid received per student will be \$3962.	3,962.00	4,160.00	4,318.00

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

Mississippi Delta Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	4,410.00	4,445.00	4,490.00

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	684.02	703.53	781.03

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 _1493_	1,493.00	1,503.00	1,523.00
2 Percent of institutional support to total budget will be 14% or less.	12.37	12.40	12.35

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

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Building square footage maintained	704,132.00	704,132.00	704,132.00
2 Acres maintained	415.00	415.00	415.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	2.84	3.08	4.02
2 Cost of maintenance per acre	4,810.41	5,224.42	6,815.65
3 Cost of maintenance per FTE	452.68	487.77	629.95

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>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	1.00	1.00	1.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	9.00	7.00	5.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Delta Community College

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	7,400,098	(223,000)	7,177,098	(3.01%)
ST.SUPPORT SPECIAL	1,433,170		1,433,170	
FEDERAL	1,878,868		1,878,868	
OTHER SPECIAL	5,926,324		5,926,324	
TOTAL	16,638,460	(223,000)	16,415,460	
Narrative Explanation: Instructional cuts would be made by cutting salaries, travel, contractual services, instructional supplies, and equipment.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	48,905		48,905	
ST.SUPPORT SPECIAL				
FEDERAL	6,000		6,000	
OTHER SPECIAL	645,666		645,666	
TOTAL	700,571		700,571	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL	225,129	(20,999)	204,130	(9.32%)
ST.SUPPORT SPECIAL				
FEDERAL	74,500		74,500	
OTHER SPECIAL	2,295,464		2,295,464	
TOTAL	2,595,093	(20,999)	2,574,094	
Narrative Explanation: Student Services cuts would be made by decreasing travel, contractual services, and supplies.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	361,664		361,664	
ST.SUPPORT SPECIAL				
FEDERAL	52,000		52,000	
OTHER SPECIAL	2,713,527		2,713,527	
TOTAL	3,127,191		3,127,191	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Delta 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	97,501		97,501	
ST.SUPPORT SPECIAL	472,501		472,501	
FEDERAL	5,000		5,000	
OTHER SPECIAL	1,593,134		1,593,134	
TOTAL	2,168,136		2,168,136	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	8,133,297	(243,999)	7,889,298	(3.00%)
ST.SUPPORT SPECIAL	1,905,671		1,905,671	
FEDERAL	2,016,368		2,016,368	
OTHER SPECIAL	13,174,115		13,174,115	
TOTAL	25,229,451	(243,999)	24,985,452	

Mississippi Delta Community College Board of Trustees MEMBERS

Mississippi Delta Community College
Agency

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

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

B. Estimated number of meetings FY2011

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. Peter Jackson</u>	<u>Rolling Fork, MS</u>	<u>Supervisors</u>	<u>1990</u>	<u>5</u>
2.	<u>Sam Abraham</u>	<u>Greenwood, MS</u>	<u>Supervisors</u>	<u>April 2010</u>	<u>5</u>
3.	<u>Herbert Hargett</u>	<u>Ruleville, MS</u>	<u>Supervisors</u>	<u>1971</u>	<u>5</u>
4.	<u>Bonnie Horton</u>	<u>Belzoni, MS</u>	<u>Elected Supt of Ed</u>	<u>January 2008</u>	<u></u>
5.	<u>John Garrard</u>	<u>Belzoni, MS</u>	<u>Supervisors</u>	<u>1978</u>	<u>5</u>
6.	<u>Paula Sykes</u>	<u>Indianola, MS</u>	<u>Supervisors</u>	<u>July 2004</u>	<u>5</u>
7.	<u>Robert Jones</u>	<u>Glen Allan, MS</u>	<u>Supervisors</u>	<u>August 2008</u>	<u>5</u>
8.	<u>Katherine Tankson</u>	<u>Rolling Fork, MS</u>	<u>Elected Supt of Ed</u>	<u>2000</u>	<u></u>
9.	<u>Fletcher Clark</u>	<u>Ruleville, MS</u>	<u>Supervisors</u>	<u>March 2003</u>	<u>5</u>
10.	<u>Frank Dantone</u>	<u>Greenville, MS</u>	<u>Supervisors</u>	<u>1991</u>	<u>5</u>
11.	<u>Martha Sibley</u>	<u>Inverness, MS</u>	<u>Supervisors</u>	<u>1995</u>	<u>5</u>
12.	<u>J.F. Stevens</u>	<u>Boyle, MS</u>	<u>Supervisors</u>	<u>1988</u>	<u>5</u>
13.	<u>Mickey Thompson</u>	<u>Cleveland, MS</u>	<u>Supervisors</u>	<u>1991</u>	<u>5</u>
14.	<u>Julia Thomas</u>	<u>Greenville, MS</u>	<u>Supervisors</u>	<u>1997</u>	<u>5</u>
15.	<u>Jean Hall</u>	<u>Greenwood, MS</u>	<u>Elected Supt of Ed</u>	<u>January 2008</u>	<u></u>
16.	<u>BJ Nichols</u>	<u>Glen Allan, MS</u>	<u>Supervisors</u>	<u>November 2009</u>	<u>3</u>
17.	<u>Clifford Wilson</u>	<u>Indianola, MS</u>	<u>Supervisors</u>	<u>August 2009</u>	<u>5</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Delta Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	42,468	47,000	50,000
Telephone - Local, Long Dist., Install. 703	61,621	64,400	65,000
Transportation of Goods			
Electricity 707	554,673	719,167	769,167
Gas 708	177,043	241,500	243,000
Water & Sewage & Other 709-711	34,296	36,119	38,000
TOTAL (B)	870,101	1,108,186	1,165,167
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	39,446	47,000	50,000
TOTAL (C)	39,446	47,000	50,000
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712			
Film Rentals 713			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	108,037	140,000	590,000
Service Contracts on Equipment 706	46,275	48,300	50,000
TOTAL (E)	154,312	188,300	640,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)	27,403	28,150	28,150
6163X Legal (61630-61636)	9,223	8,500	8,500
6164X Medical Services (61641-61646)	19,746	4,960	4,960
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	136,201	167,926	167,926
61690 Security Services			
TOTAL (F)	192,573	209,536	209,536
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	427,673	375,133	395,133
Binding 716		800	1,000
Printing & Reproduction Service 704	11,684	23,500	30,000
Other 717	1,552,126	2,015,085	2,673,399
Pest Control 719	10,800		12,000
Contractual Services Training Services	265,170	250,000	278,750
TOTAL (G)	2,267,453	2,664,518	3,390,282

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Delta 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)			
IS Training/Education			
Software Acquisition 719			
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	66,591		100,000
ITS Fees - Procurement Services 715			
TOTAL (H)	66,591		100,000
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>	3,590,476	4,217,540	5,554,985
FUNDING SUMMARY:			
GENERAL FUNDS	154,096	135,000	1,944,946
STATE SUPPORT SPECIAL FUNDS	429,303	472,501	
FEDERAL FUNDS	332,159	722,871	722,871
OTHER SPECIAL FUNDS	2,674,918	2,887,168	2,887,168
TOTAL FUNDS	3,590,476	4,217,540	5,554,985

**SCHEDULE C
COMMODITIES**

Mississippi Delta 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)			
Building Supplies and Material 723	79,634	80,000	95,000
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	29,235	32,000	32,000
Total (A)	108,869	112,000	127,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	49,947	51,600	60,000
Total (B)	49,947	51,600	60,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Supplies & Expenses 726	87,657	86,000	95,000
Vehicle Tags, Taxes, Inspections 745	909	1,500	1,600
Other Current Expenses 749	281,917	312,500	325,000
Total (C)	370,483	400,000	421,600
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	346,090	607,309	720,959
Total (D)	346,090	607,309	720,959
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	49,043	49,500	53,000
Food for Persons 751	66,405	70,650	75,000
Uniforms 752	3,870	3,500	3,500
Bad Debts 748	186,988	130,000	130,000
Other Supplies & Materials 731	70,477	103,700	120,000
Minor Equipment (less than \$500) 755	70,929	76,900	100,000
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Other Athletic Expenses 753	5,775	5,000	5,000
Firearms Supplies 733	39,945	35,000	35,000
Administrative Allowance 769	29,159		
Total (E)	522,591	474,250	521,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,397,980	1,645,159	1,851,059
FUNDING SUMMARY:			
GENERAL FUNDS	27,951	16,000	221,900
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	189,019	269,059	269,059
OTHER SPECIAL FUNDS	1,181,010	1,360,100	1,360,100
TOTAL FUNDS	1,397,980	1,645,159	1,851,059

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

Mississippi Delta Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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	23,028	21,000	21,000
Periodicals 854			
Library Database System			
TOTAL (C)	23,028	21,000	21,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	23,028	21,000	21,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	23,028	21,000	21,000
TOTAL FUNDS	23,028	21,000	21,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Delta 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	3	3,338			10	1,200	12,000
TOTAL (C)		3,338					12,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		127,545			1	126,248	126,248
(R) Replacement (Data Proc & Comp Equip)					1	316,747	316,747
TOTAL (D)		127,545					442,995
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811					4	10,000	40,000
(R) Replacement (Ed Furn & Equip) 811	80	121,536	50	95,500	39	5,000	195,000
(N) New (Other Equipment) 891	6	46,223			20	1,000	20,000
(R) Replacement (Other Equipment) 891					14	15,000	210,000
TOTAL (F)		167,759		95,500			465,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		298,642		95,500			919,995
FUNDING SUMMARY:							
GENERAL FUNDS							824,495
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		199,191		15,000			15,000
OTHER SPECIAL FUNDS		99,451		80,500			80,500
TOTAL FUNDS		298,642		95,500			919,995

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

Mississippi Delta Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		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)	2						
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)	7						
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)	28					3	63,300
63400 Other Vehicles	3						
TOTAL (A)	40					3	63,300
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>							63,300
FUNDING SUMMARY:							
GENERAL FUNDS							63,300
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							63,300

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Delta 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**

Mississippi Delta 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	1,054,242	1,083,216	1,083,216
Awards 741			
TOTAL (C)	1,054,242	1,083,216	1,083,216
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>	1,054,242	1,083,216	1,083,216
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,054,242	1,083,216	1,083,216
TOTAL FUNDS	1,054,242	1,083,216	1,083,216

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi Delta Community College
Name of Agency

The requested educational and general budget from all sources in FY 2012 is \$28,387,687.

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

The budget includes 9 additional positions in the instructional area.

The travel budget for faculty and staff has been increased by \$95,000 to provide for professional development through travel seminars, conferences, and workshops.

Contractual services include those items which may be purchased from others and for which there is little if any negotiation in costs to the institution. These items include telephone charges, utility expenses, postage, and maintenance contracts on equipment. The 2012 budget also includes additional amounts for increased costs related to technology such as maintenance of software and hardware. Total contractual increases amount to \$1,337,445.

Commodities for the 2012 budget show an increase of \$205,900 over the FY 2011 budget. The unit costs of materials and supplies used by the college have increased each year.

The budget for capital outlay reflects additional costs associated with the replacement of outdated computers and educational equipment in the academic and vocational areas.

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

Mississippi Delta Community College

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
NAME	DESTINATION	PURPOSE		Fund Source
Abraham, Mary	Orlando, Fl	PTK Conf	927	Local
Ammons, John	Miami, Fl	NCSE Conf	692	Local
Ashley, Ryan	Chicago, Il	Workforce training	570	Restricted
Bailey, Larry	Atlanta, Ga	Sacs Meeting	921	Local
Bailey, Larry	Orlando, Fl	PTK Conf	1,201	Local
Bailey, Larry	Houston, TX	Alumni Meeting	586	Local
Barrett, Vickie	Atlanta, Ga	NCPN Conf	229	Local
Bellipanni, Domino	New Orleans, La	Ath Trainer Meeting	901	Local
Bennett, Kachel	Florence, Ky	BMW Training	441	Indirect State
Biles, Amy	Mephis, Tn	Lab Safety Workshop	595	Local
Blom, Mark	Florence, Ky	BMW Training	570	Indirect State
Blom, Mark	Walton, Ky	Workforce training	7,589	Local
Brent, Jeff	Florence, Ky	BMW Training	800	Indirect State
Brocato, Mary Anne	Nashville, Tn	Acte Conf	395	Local
Brocato, Mary Anne	St. Louis, Mo	Vica Competition	653	Local
Brocato, Mary Anne	Nashville, Tn	Tech Prep Meeting	501	Federal
Burks, Terry	Florence, Ky	Workforce training	1,088	Indirect State
Christian, Terrain	Birmingham, Mi	BMW Training	2,102	Indirect State
Christian, Terrain	Florence, Ky	BMW Training	1,312	Indirect State
Coleman, Donald	Nashville, Tn	Tech Prep Meeting	1,020	Federal
Curtis, Billy	Florence, Ky	BMW Training	750	Indirect State
Davenport, Linda	Florence, Ky	BMW Training	809	Indirect State
Davis, Fran	Las Vegas, NV	SHRM Meeting	247	Local
Davis, Katherine	Atlanta, Ga	Sacs Meeting	938	Local
Demott, Marty	Indianapolis, In	Choreography Travel	352	Local
Dodd, Gilbert	Shreveport, La	Maint Class	1,745	Local
Dooley, Louise	Florence, Ky	BMW Training	488	Indirect State
Draga, Kimberly	Walton, Ky	Workforce training	3,231	Indirect State
Dunn, Catherine	Mempis, Tn	Board Review	253	Local
Dyer, Brannon	Bannockburn, IL	BMW Training	698	Indirect State
Farrell, Vanessa	Fairday, La	Recruiting	180	Local
Flair, Kelvin	Florence, Ky	BMW Training	446	Indirect State
Gantz, Debbie	Orlando, Fl	PTK Conf	1,424	Local
Gonzalez, Luis	Florence, Ky	BMW Training	741	Indirect State
Grant, Lorraine	Florence, Ky	BMW Training	716	Indirect State
Green, Larry	Atlanta, Ga	NCPN Conf	1,766	Local
Hardin, Amanda	Anaheim, Ca	Pbl conf	2,672	Local
Harison, Dorothy	Atlanta, Ga	NCPN Conf	329	Local
Hawkins, Leroy	Florence, Ky	BMW Training	987	Indirect State
Hiter, Linda	Chapel Hill, NC	School of Dentistry	1,500	Local
Hurst, Jimmie	Austin, Tx	ACTE Conf	175	Local
James, Kenneth	Florence, Ky	BMW Training	710	Indirect State
Jenkins, Perry	Atlanta, Ga	Dol Meeting	799	Restricted
King, George	Florence, Ky	BMW Training	672	Indirect State
Kingdom, Betty	Atlanta, Ga	NCPN Conf	381	Local

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

Mississippi Delta Community College

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kirkham, Glen	Shreveport, La	Maint Class	2,211	Local
Kisner, Paula	Atlanta, Ga	Educators conf	96	Local
Laird, Michael	Nashville, Tn	Workforce training	696	Restricted
Le, Ky	Florence, Ky	BMW Training	280	Indirect State
Levingston, John	Florence, Ky	BMW Training	525	Indirect State
Lipe, Lisa	Florence, Ky	BMW Training	933	Indirect State
Livingston, Patricia	Orlando, Fl	NOADN Meeting	400	Local
Lush, Mary	Atlanta, Ga	Sacs Meeting	866	Local
Manuel, Henry	Orlando, Fl	Security for Students	230	Local
McDonald, Burnadette	Mempis, Tn	Recruiting	138	Local
McDonald, Burnadette	New Orleans, La	Recruiting	217	Local
Miller, Jay	Spanish Fort, Al	Recruiting	362	Local
Miller, Ollie	Florence, Ky	BMW Training	1,000	Indirect State
Moore, Renee	Atlanta, Ga	Sacs Meeting	1,217	Local
Moore, Renee	St. Petersburg, Fl	Sacs Meeting	663	Local
Moore, Renee	San Antonio, Tx	Sacs Meeting	747	Local
Moore, Terry	Huntsville, AL	Recruiting	199	Local
Morgan, Druanne	Philadelphia, Pa	ACT Workshop	800	Local
Morris, Emma	Florence, Ky	BMW Training	711	Indirect State
Morgan, Dru	Philadelphia, Pa	Act National Workforce Conf	1,175	Local
Nail, Judy	New Orleans, La	SHRM Conf	557	Local
Naylor, Marcus	Florence, Ky	BMW Training	1,128	Indirect State
Neal, Roderick	Brentwood, Tn	BMW Training	375	Indirect State
Ollie, Charles	Atlanta, Ga	NCPN Conf	1,280	Local
Peterson, Carey	Florence, Ky	BMW Training	888	Indirect State
Phelps, Jerry	Florence, Ky	BMW Training	1,061	Indirect State
Poe, Mary Jane	Chatanooga, Tn	SETA Conf	1,445	Local
Putnam, Ashley	Atlanta, Ga	Educators conf	638	Local
Pyles, Alice	Atlanta, Ga	Student Seminar	992	Local
Pyles, Alice	Atlanta, Ga	Educators conf	156	Local
Ray, Michael	Atlanta, Ga	NCPN Conf	163	Local
Reed, Clifton	Little Rock, Ar	CPI Conf	540	Local
Reynolds, Bobbie	Florence, Ky	BMW Training	1,244	Indirect State
Reynolds, Bobbie	Walton, Ky	Workforce training	3,231	Indirect State
Rice, Edward	Atlanta, Ga	Sacs Meeting	1,176	Local
Rice, Edward	Nashville, Tn	Sacs Conf	1,079	Local
Rice, Edward	Orlando, Fl	Cheerleader Nationals	12,930	Local
Richardson, Arthur	Nashville, Tn	Ambassador Trip	138	Local
Robinson, Michael	Detroit, MI	Workforce training	642	Restricted
Sharp, Carey	Florence, Ky	BMW Training	1,000	Indirect State
Smith, Corey	Houston, TX	Alumni Meeting	377	Local
Smith, Ethel	Florence, Ky	BMW Training	800	Indirect State
Steele, Melaney	Atlanta, Ga	Yearbook Expo	1,309	Local
Stevenson, Michael	Birmingham, Al	Electronics Training	582	Federal
Strawbridge, Semonne	Nashville, Tn	Showchoir Nationals	1,901	Local
Strawbridge, Semonne	Decatur, Il	Showchoir Camp	380	Local

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

Mississippi Delta Community College

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Streeter, Charles	Austin, Tx	ACTE Conf	512	Local
Szot, Ralph	Florence, Ky	BMW Training	471	Indirect State
Terrell, Beverly	Nashville, Tn	Ambassador Trip	379	Local
Tharp, Bobby	Detroit, MI	Workforce training	668	Indirect State
Thomas, Wanda	Nashville, Tn	ACTE Conf	3,533	Local
Thomas, Wanda	Austin, Tx	ACTE Conf	2,337	Local
Thomas, Wanda	Atlanta, Ga	NCPN Conf	8,473	Local
Thomas, Wanda	Nashville, Tn	Tech Prep Meeting	278	Federal
Toliver, Frank	Florence, Ky	BMW Training	1,000	Indirect State
Upton, Stacy	Orlando, Fl	Dance Competition	1,730	Local
Vanderflip, Kevin	Florence, Ky	BMW Training	556	Indirect State
Vanlandingham, Brenda	Atlanta, Ga	Yearbook Expo	492	Local
Vega, Jose	Chicago, Il	Workforce-High Impact Presentat	644	Federal
Williams, Johnny	Houston, TX	Alumni Meeting	161	Local
Williams, Thelma	Greenville, Sc	BMW Training	747	Indirect State
Williams, Thelma	Birmingham, Mi	BMW Training	945	Indirect State
Wilson, James	Florence, Ky	BMW Training	800	Indirect State
Young, Denise	Orlando, Fl	NOADN Meeting	993	Local
Total Out of State Travel Cost			\$120,299	

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

Mississippi Delta Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 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)					
Ellis & Hirsberg / 2009 Audit <i>Comp. Rate: 80 per hour</i>		27,249	28,000	28,000	Local
Office of the State Audit / Review 2009 Audit <i>Comp. Rate: 100 per hour</i>		154	150	150	Local
TOTAL 6162X Accounting (61621-61624)		27,403	28,150	28,150	
6163X Legal (61630-61636)					
Crosthwait, Terney & Noble / Legal Services <i>Comp. Rate: 450 Per Month/215 Per Hou</i>		8,002	7,500	7,500	Local
Phelps Dunbar LLP / Legal Services <i>Comp. Rate: 230 Per Hour</i>		613	500	500	Local
Ogletree, Deakins, Nas / Legal Services <i>Comp. Rate: 320 Per Hour</i>		608	500	500	Local
TOTAL 6163X Legal (61630-61636)		9,223	8,500	8,500	
6164X Medical Services (61641-61646)					
Anesthesia Consultants Oxford / Athletic Anesthesia <i>Comp. Rate: 61.80 per visit</i>		62	60	60	Local
Bolivar Medical Center / Athletic Emergency Room Visit <i>Comp. Rate: 1000 per visit</i>		1,000			Local
DJO, LLC / Cold pads, Crutches <i>Comp. Rate: Cold pads 60, crutches 40</i>		100			Local
Greenwood Leflore Hospital / Cheerleader injury <i>Comp. Rate: Cheerleader; ave 1456 per</i>		7,280			Local
Indianola Family Medical / Athletic Exams <i>Comp. Rate: 196 average per visit</i>		4,868	2,000	2,000	Local
Jackson Anesthesia Association / Athletic Anesthesia <i>Comp. Rate: 1167 per surgery</i>		1,167			Local
MAE Physicians Surgery / Athletic Surgery <i>Comp. Rate: 326 per surgery</i>		328			Local
Martin's Pharmacy / Athletic Prescriptions <i>Comp. Rate: Perscriptions range 7.46</i>		1,000	800	800	Local
MS Sports Medicine & Orth / Athletic Exams <i>Comp. Rate: 232 per visit</i>		232			Local
Oxford Anesthesia Services / Athletic Anesthesia <i>Comp. Rate: 22 per surgery</i>		22			Local
Oxford Surgery Center / Athletic Exams <i>Comp. Rate: 497 per surgery</i>		497			Local
Oxford University Sports / Athletic Exams <i>Comp. Rate: 72 average per visit</i>		353	250	250	Local
Rehab Etc, Inc. / Athletic Rehabs <i>Comp. Rate: 757 per complete rehab</i>		757			Local
South Sunflower County Hospital / Athletic Exams <i>Comp. Rate: 286 average per visit</i>		1,980	1,750	1,750	Local

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
University Sports Medicine / Athletic Exams <i>Comp. Rate: 100 per visit</i>		100	100	100	Local
TOTAL 6164X Medical Services (61641-61646)		<u>19,746</u>	<u>4,960</u>	<u>4,960</u>	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
ACCT / Board of Trustees dues <i>Comp. Rate: 2267 per year</i>		2,267	2,267	2,267	Local
American Association of Community Colleges / Dues <i>Comp. Rate: 5220 per year</i>		5,220	5,220	5,220	Local
Annette B. Hunnicutt / Non Credit Instructor <i>Comp. Rate: 50 per hour</i>		1,100			Local
Annette Briggs Hayes / Non Credit Instructor <i>Comp. Rate: 50 per hour</i>		4,105			Local
CHEA / Dues <i>Comp. Rate: 501 per year</i>		501	501	501	Local
Clarion Ledger / Ads for legal bids <i>Comp. Rate: 52 per ad</i>		134			Local
Clean Source, Inc. / GHEC Janitorial Service <i>Comp. Rate: 5,995 per month</i>		71,940	71,940	71,940	Local
Coleen Tatum / Non Credit Instructor <i>Comp. Rate: 50 per hour</i>		2,090			Local
Cummins Mid-South, LLC / Annual Maintenance Agreement <i>Comp. Rate: 1128 per year</i>		1,128	1,128	1,128	Local
David Lush / Non Credit Instructor <i>Comp. Rate: 150 per class</i>		919			Local
Delta Area Association for Improvement / Dues <i>Comp. Rate: 750 per year</i>		750	750	750	Local
Delta Council / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	Local
Delta1000 / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	Local
Dolores W Fratesi / Non Credit Instructor <i>Comp. Rate: 33.34 per hour</i>		150			Local
Drew Chamber of Commerce / Dues <i>Comp. Rate: 50 per year</i>		50	50	50	Local
Education to Go / Non Credit Classes <i>Comp. Rate: 55 per class/2.25 per reg</i>		396	300	300	Local
Elizabeth C Tatum / Non Credit Instructor <i>Comp. Rate: 225 per hour</i>		550			Local

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Elizabeth Pannel / Non Credit Instructor <i>Comp. Rate: 1500 per workshop</i>		1,500			Local
Enterprise Tocsin / Ads for legal bids <i>Comp. Rate: 48 per ad</i>		242	48	48	Local
Gloria Traylor / Non Credit Instructor <i>Comp. Rate: 40 per hour</i>		300			Local
Greenwood Commonwealth / Ads for legal bids <i>Comp. Rate: 38 per ad</i>		38			Local
Greenwood Leflore Chamber of Commerce / Dues <i>Comp. Rate: 1366 per year</i>		1,366	1,366	1,366	Local
Industrial Development Foundation / Dues <i>Comp. Rate: 250 per year</i>		250	250	250	Local
Kyle Beckham / Non Credit Instructor <i>Comp. Rate: 15 per hour</i>		3,765			Local
Margaret Meadows Snipes / Non Credit Instructor <i>Comp. Rate: 250 per class</i>		2,100			Local
MCJCCA / Dues <i>Comp. Rate: 300 per year</i>		300	300	300	Local
MLPNA / Dues <i>Comp. Rate: 135 per year</i>		135	135	135	Local
MS Association of Community/Junior Colleges / Dues & Assessments <i>Comp. Rate: 21822 per year</i>		21,822	21,822	21,822	Local
MS Association of Colleges/Universities / Dues <i>Comp. Rate: 150 per year</i>		150	150	150	Local
MS Community College Foundation / State Community College Sports Hall of F <i>Comp. Rate: 1000 per year</i>		1,000	1,000	1,000	Local
MS Council of Deans/Directors / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	Local
MS Economic Council / Dues <i>Comp. Rate: 550 per year</i>		550	550	550	Local
NAACLS / Dues <i>Comp. Rate: 1450 per year</i>		1,450	1,450	1,450	Local
National Council of Teachers / Dues <i>Comp. Rate: 260 per year</i>		260	260	260	Local
SACJTC / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	Local
SACS / Dues <i>Comp. Rate: 5318 Per year</i>		5,318	5,318	5,318	Local
Sherilyn Hubbard / Non Credit Instructor <i>Comp. Rate: 20 per hour</i>		480			Local
UTHSC / Dues <i>Comp. Rate: 200 per year</i>		600	200	200	Local
Visicom / Maintenance Contract <i>Comp. Rate: 2875 per year</i>		2,875	2,875	2,875	Local
Howard Fleming / Janitorial Supervision Campus & Greenwo <i>Comp. Rate: 4618 per month</i>			49,646	49,646	Local
TOTAL 61690 Other Fees & Services		<u><u>136,201</u></u>	<u><u>167,926</u></u>	<u><u>167,926</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		192,573	209,536	209,536	

VEHICLE PURCHASE DETAILS

Mississippi Delta Community College
 Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Passenger Vehicles				
63393 Van, Mid Size (VN MV)				
2012	Dodge	Dropout Recovery Counselor	Enable counselor to go out to counsel students	21,100
2012	Dodge	Dropout Recovery Counselor	Enable counselor to go out to counsel students	21,100
2012	Dodge	Dropout Recovery Counselor	Enable counselor to go out to counsel students	21,100
TOTAL PASSENGER VEHICLES				63,300
TOTAL VEHICLE REQUEST				63,300

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

Mississippi Delta Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Car	1986	Ford	Maintenance Employees	Maintenance	6029	76,005	150		X
W	Car	1996	Ford	Law Enforcement Academy	LETA	12024	136,068	11,339		
P	Truck	2001	Freightliner	Instructor	Class Instruction	36617	385,000	42,778		
W	Truck	2007	Ford	Maintenance Supervisor	Maintenance	41326	8,484	2,828		
W	Truck	2008	Ford	Maintenance Employees	Maintenance	45254	6,700	3,350		
W	Truck	2008	Ford	Maintenance Employees	Maintenance	45253	8,631	4,316		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50962	2,698	2,698		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50963	6,712	6,712		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50964	4,678	4,678		
P	Bus	1996	International	General Faculty Pool	Student Transportation	16119	65,670	4,690		
W	Bus	1990	Chevy	Maintenance Employees	Cargo Transportation	12263	56,019	2,801		
P	Bus	2007	Glaval	Maintenance	Athletic Transportation	44273	9,746	3,249		
P	Van	1998	Ford	General Faculty Pool	Faculty Transportation	6105	154,030	12,836		
W	Van	2000	Dodge	Cafeteria Personnel	Cafeteria	13625	139,655	13,966		X
P	Van	2002	Dodge	Capp Center Employees	Capp Center	22606	111,410	13,926		
P	Van	2002	Gmc	General Faculty Pool	Faculty Transportation	22471	86,979	10,872		
P	Van	2003	Gmc	General Faculty Pool	Faculty Transportation	25846	87,856	12,551		
P	Van	2003	Dodge	General Faculty Pool	Faculty Transportation	26020	83,739	11,963		
P	Van	2003	Dodge	Campus Police	Campus Police	27122	103,733	14,819		
W	Van	2005	Dodge	Campus Police	Campus Police	29043	85,044	17,008		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	29044	103,075	20,615		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	29045	102,321	20,464		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	32764	98,486	19,697		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	32765	76,180	15,236		
W	Van	2005	Dodge	Campus Police	Campus Police	32766	73,844	14,769		
W	Van	2004	Ford	Capp Center Employees	Mobile Computer Lab	30996	10,470	1,745		
W	Van	2006	Dodge	Campus Police	Campus Police	36528	64,694	16,174		
P	Van	2006	Dodge	General Faculty Pool	Faculty Transportation	36529	104,304	26,076		
P	Van	2006	Dodge	General Faculty Pool	Faculty Transportation	36530	117,383	29,346		
P	Van	2006	Ford	Greenwood Center Employees	Greenwood Center	38363	42,207	10,552		

AS OF JUNE 30, 2010

Mississippi Delta Community College

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Van	2007	Ford	General Faculty Pool	Faculty Transportation	41601	20,366	6,789		
P	Van	2007	Dodge	General Faculty Pool	Faculty Transportation	41080	91,218	30,406		
W	Van	2007	Dodge	Campus Police	Campus Police	41081	32,184	10,728		
P	Van	2008	Dodge	President	President's Transportation	45144	24,397	12,199		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51523	9,765	9,765		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51524	18,387	18,387		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51525	17,063	17,063		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53931	3,300	3,300		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53932	3,200	3,200		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53933	3,146	3,146		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Delta Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Health/Life Insurance	Salaries	29,819
		Total	29,819
		General Funds	29,819
Program # 1 : INSTRUCTION	Workforce Development Centers	Travel	5,000
		Contractual	15,000
		Commodities	10,000
		Equipment	20,000
		Total	50,000
		General Funds	50,000
Program # 1 : INSTRUCTION	Workforce Equipment	Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers	Contractual	13,750
		Total	13,750
		General Funds	13,750
Program # 1 : INSTRUCTION	High Cost Programs	Travel	15,000
		Contractual	50,000
		Commodities	50,000
		Equipment	36,891
		Total	151,891
		General Funds	151,891
Program # 1 : INSTRUCTION	Train Additional ADN(s)	Salaries	84,500
		Travel	10,000
		Contractual	15,000
		Commodities	20,000
		Equipment	20,500
		Total	150,000
		General Funds	150,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Delta Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Salaries	260,000
		Travel	50,000
		Contractual	527,300
		Commodities	50,000
		Vehicles	63,300
		Total	950,600
		General Funds	950,600
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance		
		Salaries	90,000
		Total	90,000
		General Funds	90,000
Program # 1 : INSTRUCTION	New Career/Tech Program(s)		
		Salaries	130,000
		Travel	5,000
		Contractual	5,000
		Commodities	20,000
		Equipment	40,000
		Total	200,000
		General Funds	200,000
Program # 1 : INSTRUCTION	Performance Based Funding		
		Contractual	119,000
		Total	119,000
		General Funds	119,000
Program # 1 : INSTRUCTION	Work-Based Learning - C&T		
		Salaries	54,600
		Travel	10,000
		Contractual	9,500
		Commodities	5,900
		Total	80,000
		General Funds	80,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Delta Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Fund Shift Dt. Serv. to Form.		
		Total	
		General Funds	-80,063
		St.Sup.Special Funds	80,063
Program # 1 : INSTRUCTION	Health/Life Ins Carryover		
		Salaries	-16,823
		Total	-16,823
		Other Special Funds	-16,823
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure		
		Equipment	316,747
		Total	316,747
		General Funds	316,747
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs		
		Contractual	62,895
		Total	62,895
		General Funds	62,895
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations		
		Contractual	450,000
		Commodities	50,000
		Equipment	90,357
		Total	590,357
		General Funds	590,357
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance		
		Contractual	20,000
		Total	20,000
		General Funds	20,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities		
		Contractual	50,000
		Total	50,000
		General Funds	50,000

CAPITAL LEASES

Mississippi Delta Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	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

Mississippi Delta 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	(170,000)				(170,000)
TRAVEL	(25,000)				(25,000)
CONTRACTUAL SERVICES	(25,000)				(25,000)
COMMODITIES	(18,999)				(18,999)
OTHER THAN EQUIPMENT					
EQUIPMENT	(5,000)				(5,000)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(243,999)				(243,999)