

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

Dr. Gary Lee Spears

AGENCY	ADDRESS		CHIEF EXECUTIVE OFFICER		
	Actual Expenses FY Ending June 30, 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)	35,276,931	36,473,929	36,543,241		
a. Additional Compensation			973,700		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	9,560	10,560	10,560		
Total Salaries, Wages & Fringe Benefits	35,286,491	36,484,489	37,527,501	1,043,012	2.85%
2. Travel					
a. Travel & Subsistence (In-State)	361,072	375,515	500,900	125,385	33.39%
b. Travel & Subsistence (Out-of-State)	132,259	137,550	221,141	83,591	60.77%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	493,331	513,065	722,041	208,976	40.73%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,651,238	1,717,288	2,595,370	878,082	51.13%
c. Public Information	74,896	77,892	81,786	3,894	4.99%
d. Rents	126,150	131,196	137,756	6,560	5.00%
e. Repairs & Service	299,226	311,195	326,755	15,560	5.00%
f. Fees, Professional & Other Services	86,477	89,936	94,433	4,497	5.00%
g. Other Contractual Services	2,523,263	2,624,193	2,854,430	230,237	8.77%
h. Data Processing	248,021	257,942	369,866	111,924	43.39%
i. Other					
Total Contractual Services	5,009,271	5,209,642	6,460,396	1,250,754	24.00%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	214,237	222,806	356,743	133,937	60.11%
b. Printing & Office Supplies & Materials	193,625	201,370	272,836	71,466	35.48%
c. Equipment, Repair Parts, Supplies & Accessories	170,334	177,148	247,402	70,254	39.65%
d. Professional & Scientific Supplies & Materials	815,259	847,869	1,135,855	287,986	33.96%
e. Other Supplies & Materials	664,268	690,839	848,177	157,338	22.77%
Total Commodities	2,057,723	2,140,032	2,861,013	720,981	33.69%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	193,591	201,335	201,335		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	80,295	83,507	158,692	75,185	90.03%
c. Office Machines, Furniture, Fixtures & Equipment	346,192	360,040	510,410	150,370	41.76%
d. IS Equipment (Data Processing & Telecommunications)			1,390,922	1,390,922	
e. Equipment - Lease Purchase					
f. Other Equipment	583,550	606,892	870,039	263,147	43.35%
Total Equipment (Schedule D-2)	1,010,037	1,050,439	2,930,063	1,879,624	178.93%
3. Vehicles (Schedule D-3)	27,317	28,409	28,409		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,491,040	1,550,681	1,550,681		
TOTAL EXPENDITURES	45,568,801	47,178,092	52,281,439	5,103,347	10.81%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	7,393,351	7,812,698	7,947,612	134,914	1.72%
General Fund Appropriation (Enter General Fund Lapse Below)	16,356,265	15,096,283	20,919,053	5,822,770	38.57%
State Support Special Funds	4,034,569	3,710,900	3,025,665	(685,235)	(18.46%)
Federal Funds	3,490,872	3,569,273	3,569,273		
Indirect State	2,547,564	2,581,975	2,659,434	77,459	2.99%
Local	19,558,878	22,320,387	22,891,556	571,169	2.55%
Health/Life Insurance Carryover		34,188		(34,188)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(7,812,698)	(7,947,612)	(8,731,154)	783,542	9.85%
TOTAL FUNDS (equals Total Expenditures above)	45,568,801	47,178,092	52,281,439	5,103,347	10.81%
GENERAL FUND LAPSE	1,779,786				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	512	523	538	15	2.86%
b.) Full T-L					
c.) Part Perm.	337	337	337		
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: Gary Mosley / gtmosley@northwestms.edu

Phone Number: 662-562-3216

Submitted by: Gary Mosley
 Name

Title: Vice Pres. for Fiscal Affairs

Date: July 26, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Northwest Mississippi 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) _____	16,356,265	46.35%		15,096,283	41.37%		16,173,483	43.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,840,027	8.04%		2,779,369	7.61%		2,779,369	7.40%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	3,490,872	9.89%		3,569,273	9.78%		3,569,273	9.51%	
9. Indirect State	2,547,564	7.21%		2,581,975	7.07%		2,659,434	7.08%	
10. Local	10,051,763	28.48%		12,423,401	34.05%		12,345,942	32.89%	
11. Health/Life Insurance Carryover				34,188	0.09%				
12.									
Total Salaries	35,286,491		77.43%	36,484,489		77.33%	37,527,501		71.77%
1. General _____ State Support Special (Specify) _____							208,976	28.94%	
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	493,331	100.00%		513,065	100.00%		513,065	71.05%	
11. Health/Life Insurance Carryover									
12.									
Total Travel	493,331		1.08%	513,065		1.08%	722,041		1.38%
1. General _____ State Support Special (Specify) _____							1,935,989	29.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							246,296	3.81%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	444,542	8.87%		931,531	17.88%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	4,564,729	91.12%		4,278,111	82.11%		4,278,111	66.22%	
11. Health/Life Insurance Carryover									
12.									
Total Contractual	5,009,271		10.99%	5,209,642		11.04%	6,460,396		12.35%
1. General _____ State Support Special (Specify) _____							720,981	25.20%	
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	2,057,723	100.00%		2,140,032	100.00%		2,140,032	74.79%	
11. Health/Life Insurance Carryover									
12.									
Total Commodities	2,057,723		4.51%	2,140,032		4.53%	2,861,013		5.47%

Name of Agency Northwest Mississippi 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	193,591	100.00%		201,335	100.00%		201,335	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Other Than Equipment	193,591		0.42%	201,335		0.42%	201,335		0.38%
1. General _____ State Support Special (Specify) _____							1,879,624	64.14%	
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	1,010,037	100.00%		1,050,439	100.00%		1,050,439	35.85%	
11. Health/Life Insurance Carryover									
12.									
Total Equipment	1,010,037		2.21%	1,050,439		2.22%	2,930,063		5.60%
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	27,317	100.00%		28,409	100.00%		28,409	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Vehicles	27,317		0.05%	28,409		0.06%	28,409		0.05%
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 Northwest Mississippi 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	750,000	50.30%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	741,040	49.69%		1,550,681	100.00%		1,550,681	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Subsidies, Loans & Grants	1,491,040		3.27%	1,550,681		3.28%	1,550,681		2.96%
1. General _____ State Support Special (Specify) _____	16,356,265	35.89%		15,096,283	31.99%		20,919,053	40.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,840,027	6.23%		2,779,369	5.89%		3,025,665	5.78%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,194,542	2.62%		931,531	1.97%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	3,490,872	7.66%		3,569,273	7.56%		3,569,273	6.82%	
9. Indirect State	2,547,564	5.59%		2,581,975	5.47%		2,659,434	5.08%	
10. Local	19,139,531	42.00%		22,185,473	47.02%		22,108,014	42.28%	
11. Health/Life Insurance Carryover				34,188	0.07%				
12.									
TOTAL	45,568,801		100.00%	47,178,092		100.00%	52,281,439		100.00%

SPECIAL FUNDS DETAIL

Northwest Mississippi 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	2,840,027	2,779,369	3,025,665
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,194,542	931,531	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		4,034,569	3,710,900	3,025,665

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			343,352	353,653	353,653
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			684,608	705,146	705,146
VA Veterans - Aid to Students (0)	Veterans Administration			1,571	1,618	1,618
460 CWSP College Work Study (0)	U.S. Department of Education			240,295	247,504	247,504
CWSP ARRA Stimulus (0)	U.S. Department of Education			69,902	71,999	71,999
Special Services (0)	U.S. Department of Education			294,165	302,990	302,990
466 Tech Prep	U.S. Department of Education			52,634	54,213	54,213
Administrative Cost Recoveries	U.S. Department of Education			62,515	64,390	64,390
Dept of Labor - Career Readiness	DOL via SBCJC			683	703	703
WIN Center	DOL			1,127,566	1,161,393	1,161,393
STEP Program	DOL			107,193	110,409	110,409
ARRA Non - SFSF Funds - WIA	DOL			478,825	493,190	493,190
CTE Non Traditional Grants	US Dept of Education via SBCJC			2,005	2,065	2,065
My Biz	The Montgomery Institute			25,558		
Section A TOTAL				3,490,872	3,569,273	3,569,273

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	7,393,351	7,812,698	7,947,612
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	1,817,799	1,872,333	1,928,503
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior	84,913	87,460	90,084
Workforce Education Projects (SBCJC)	State Board for Community and Junior	588,956	606,625	624,823
401-415 Student Fees 2 (2)	Local	15,870,420	16,806,775	17,697,535
441 -** District Taxes 2 (2)	Local	4,839,873	4,985,069	5,134,621
521-550's Sales & Servi., Interest, etc 2	Local	700,965	721,994	743,655
Transfer To Other Funds 2 (2)	Local	-2,150,000	-500,000	-1,000,000
Local/Private Grants 2 (2)	Local	297,620	306,549	315,745
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		34,188	
Indirect Cost (1)	SBCJC	15,104	15,557	16,024
EIGS (1)	University of Mississippi	40,792		
Section B TOTAL		29,499,793	32,749,248	33,498,602

Section S + A + B TOTAL		37,025,234	40,029,421	40,093,540
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SPECIAL FUNDS DETAIL

Northwest Mississippi Community College _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS* Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Oxford Operating Account			11,563		
Desoto Operating Account			16,649		
General Operating Account			775,255		
Payroll Account			1,768		

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

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

Northwest Mississippi Community College

Name of Agency

FEDERAL FUNDS

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

STATE SUPPORT SPECIAL FUNDS

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

OTHER SPECIAL FUNDS

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

TREASURY FUND/BANK

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

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi 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	16,356,265	2,840,027	3,490,872	12,599,327	35,286,491
Travel				493,331	493,331
Contractual Services		444,542		4,564,729	5,009,271
Commodities				2,057,723	2,057,723
Other Than Equipment				193,591	193,591
Equipment				1,010,037	1,010,037
Vehicles				27,317	27,317
Wireless Comm. Devs.					
Subsidies, Loans & Grants		750,000		741,040	1,491,040
Total	16,356,265	4,034,569	3,490,872	21,687,095	45,568,801
No. of Positions (FTE)	292.00	101.00	68.00	388.00	849.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,096,283	2,779,369	3,569,273	15,039,564	36,484,489
Travel				513,065	513,065
Contractual Services		931,531		4,278,111	5,209,642
Commodities				2,140,032	2,140,032
Other Than Equipment				201,335	201,335
Equipment				1,050,439	1,050,439
Vehicles				28,409	28,409
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,550,681	1,550,681
Total	15,096,283	3,710,900	3,569,273	24,801,636	47,178,092
No. of Positions (FTE)	298.00	101.00	64.00	397.00	860.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	107,800				107,800
Contractual Services	918,674	(685,235)			233,439
Commodities	323,401				323,401
Other Than Equipment					
Equipment	485,101				485,101
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,834,976	(685,235)			1,149,741
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

Northwest Mississippi Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012				(20) Total
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	827,600			(34,188)	793,412
Travel	82,776				82,776
Contractual Services	943,315				943,315
Commodities	258,580				258,580
Other Than Equipment					
Equipment	1,299,523				1,299,523
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,411,794			(34,188)	3,377,606
No. of Positions (FTE)	11.00				11.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	249,600				249,600
Travel	18,400				18,400
Contractual Services	74,000				74,000
Commodities	139,000				139,000
Other Than Equipment					
Equipment	95,000				95,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	576,000				576,000
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	16,173,483	2,779,369	3,569,273	15,005,376	37,527,501
Travel	208,976			513,065	722,041
Contractual Services	1,935,989	246,296		4,278,111	6,460,396
Commodities	720,981			2,140,032	2,861,013
Other Than Equipment				201,335	201,335
Equipment	1,879,624			1,050,439	2,930,063
Vehicles				28,409	28,409
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,550,681	1,550,681
Total	20,919,053	3,025,665	3,569,273	24,767,448	52,281,439
No. of Positions (FTE)	313.00	101.00	64.00	397.00	875.00

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

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

Northwest Mississippi Community College _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	18,752,205	3,025,665	3,569,273	6,552,306	31,899,449
2. INSTRUCTIONAL SUPPORT				1,586,903	1,586,903
3. STUDENT SERVICES				5,155,279	5,155,279
4. INSTITUTIONAL SUPPORT	952,024			5,763,414	6,715,438
5. PHYSICAL PLANT OPERATION	1,214,824			5,709,546	6,924,370
SUMMARY OF ALL PROGRAMS	20,919,053	3,025,665	3,569,273	24,767,448	52,281,439

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi 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	16,356,265	2,840,027	3,212,367		22,408,659
Travel				211,314	211,314
Contractual Services				1,650,456	1,650,456
Commodities				924,101	924,101
Other Than Equipment					
Equipment				564,897	564,897
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		750,000		291,311	1,041,311
Total	16,356,265	3,590,027	3,212,367	3,642,079	26,800,738
No. of Positions (FTE)	292.00	101.00	64.00		457.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,096,283	2,779,369	3,569,273	2,018,732	23,463,657
Travel				219,767	219,767
Contractual Services				1,716,474	1,716,474
Commodities				961,065	961,065
Other Than Equipment					
Equipment				587,493	587,493
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,082,963	1,082,963
Total	15,096,283	2,779,369	3,569,273	6,586,494	28,031,419
No. of Positions (FTE)	298.00	101.00	64.00		463.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	107,800				107,800
Contractual Services	(84,596)	246,296			161,700
Commodities	323,401				323,401
Other Than Equipment					
Equipment	485,101				485,101
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	831,706	246,296			1,078,002
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

Northwest Mississippi Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	769,100			(34,188)	734,912
Travel	82,776				82,776
Contractual Services	542,015				542,015
Commodities	258,580				258,580
Other Than Equipment					
Equipment	595,745				595,745
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,248,216			(34,188)	2,214,028
No. of Positions (FTE)	10.00				10.00

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	249,600				249,600
Travel	18,400				18,400
Contractual Services	74,000				74,000
Commodities	139,000				139,000
Other Than Equipment					
Equipment	95,000				95,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	576,000				576,000
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	16,114,983	2,779,369	3,569,273	1,984,544	24,448,169
Travel	208,976			219,767	428,743
Contractual Services	531,419	246,296		1,716,474	2,494,189
Commodities	720,981			961,065	1,682,046
Other Than Equipment					
Equipment	1,175,846			587,493	1,763,339
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,082,963	1,082,963
Total	18,752,205	3,025,665	3,569,273	6,552,306	31,899,449
No. of Positions (FTE)	312.00	101.00	64.00		477.00

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

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi 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			278,505	925,321	1,203,826
Travel				3,777	3,777
Contractual Services				28,446	28,446
Commodities				30,472	30,472
Other Than Equipment				193,591	193,591
Equipment				112,057	112,057
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			278,505	1,293,664	1,572,169
No. of Positions (FTE)			4.00	48.00	52.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,203,826	1,203,826
Travel				3,928	3,928
Contractual Services				29,584	29,584
Commodities				31,691	31,691
Other Than Equipment				201,335	201,335
Equipment				116,539	116,539
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,586,903	1,586,903
No. of Positions (FTE)				52.00	52.00

	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

Northwest Mississippi 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			1,203,826	1,203,826
Travel			3,928	3,928
Contractual Services			29,584	29,584
Commodities			31,691	31,691
Other Than Equipment			201,335	201,335
Equipment			116,539	116,539
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,586,903	1,586,903
No. of Positions (FTE)			52.00	52.00

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

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi 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				3,615,525	3,615,525
Travel				212,933	212,933
Contractual Services				393,739	393,739
Commodities				339,939	339,939
Other Than Equipment					
Equipment				84,192	84,192
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				449,729	449,729
Total				5,096,057	5,096,057
No. of Positions (FTE)				106.00	106.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,615,525	3,615,525
Travel				221,450	221,450
Contractual Services				409,489	409,489
Commodities				353,537	353,537
Other Than Equipment					
Equipment				87,560	87,560
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				467,718	467,718
Total				5,155,279	5,155,279
No. of Positions (FTE)				106.00	106.00

	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

Northwest Mississippi 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			3,615,525	3,615,525
Travel			221,450	221,450
Contractual Services			409,489	409,489
Commodities			353,537	353,537
Other Than Equipment				
Equipment			87,560	87,560
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			467,718	467,718
Total			5,155,279	5,155,279
No. of Positions (FTE)			106.00	106.00

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

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi 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				3,991,708	3,991,708
Travel				62,914	62,914
Contractual Services				1,006,678	1,006,678
Commodities				379,460	379,460
Other Than Equipment					
Equipment				164,695	164,695
Vehicles				27,317	27,317
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,632,772	5,632,772
No. of Positions (FTE)				99.00	99.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,056,708	4,056,708
Travel				65,431	65,431
Contractual Services				1,046,945	1,046,945
Commodities				394,638	394,638
Other Than Equipment					
Equipment				171,283	171,283
Vehicles				28,409	28,409
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,763,414	5,763,414
No. of Positions (FTE)				101.00	101.00

	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	50,000				50,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	50,000				50,000
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi 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	58,500				58,500
Travel					
Contractual Services	139,746				139,746
Commodities					
Other Than Equipment					
Equipment	703,778				703,778
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	902,024				902,024
No. of Positions (FTE)	1.00				1.00

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	58,500			4,056,708	4,115,208
Travel				65,431	65,431
Contractual Services	189,746			1,046,945	1,236,691
Commodities				394,638	394,638
Other Than Equipment					
Equipment	703,778			171,283	875,061
Vehicles				28,409	28,409
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	952,024			5,763,414	6,715,438
No. of Positions (FTE)	1.00			101.00	102.00

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

CONTINUATION AND EXPANDED REQUEST

Northwest Mississippi 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				4,066,773	4,066,773
Travel				2,393	2,393
Contractual Services		444,542		1,485,410	1,929,952
Commodities				383,751	383,751
Other Than Equipment					
Equipment				84,196	84,196
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		444,542		6,022,523	6,467,065
No. of Positions (FTE)				135.00	135.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,144,773	4,144,773
Travel				2,489	2,489
Contractual Services		931,531		1,075,619	2,007,150
Commodities				399,101	399,101
Other Than Equipment					
Equipment				87,564	87,564
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		931,531		5,709,546	6,641,077
No. of Positions (FTE)				138.00	138.00

	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	953,270	(931,531)			21,739
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	953,270	(931,531)			21,739
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

Northwest Mississippi 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	261,554				261,554
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	261,554				261,554
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				4,144,773	4,144,773
Travel				2,489	2,489
Contractual Services	1,214,824			1,075,619	2,290,443
Commodities				399,101	399,101
Other Than Equipment					
Equipment				87,564	87,564
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,214,824			5,709,546	6,924,370
No. of Positions (FTE)				138.00	138.00

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

PROGRAM DECISION UNITS

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Fund Shift Dt. Serv. To F	Health/life Insurance	New Positions	Workforce Development Centers
EXPENDITURES:								
SALARIES	23,463,657					69,312	327,600	
GENERAL	15,096,283					103,500	327,600	
ST.SUP.SPECIAL	2,779,369							
FEDERAL	3,569,273							
OTHER	2,018,732					(34,188)		
TRAVEL	219,767			107,800				5,000
GENERAL				107,800				5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	219,767							
CONTRACTUAL	1,716,474			161,700				25,000
GENERAL				161,700	(246,296)			25,000
ST.SUP.SPECIAL					246,296			
FEDERAL								
OTHER	1,716,474							
COMMODITIES	961,065			323,401				10,000
GENERAL				323,401				10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	961,065							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	587,493			485,101				10,000
GENERAL				485,101				10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	587,493							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,082,963							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,082,963							
TOTAL	28,031,419			1,078,002		69,312	327,600	50,000

FUNDING:

GENERAL FUNDS	15,096,283			1,078,002	(246,296)	103,500	327,600	50,000
ST.SUP.SPCL.FUNDS	2,779,369				246,296			
FEDERAL FUNDS	3,569,273							
OTHER SP.FUNDS	6,586,494					(34,188)		
TOTAL	28,031,419			1,078,002		69,312	327,600	50,000

POSITIONS:

GENERAL FTE	298.00						6.00	
ST.SUP.SPCL.FTE	101.00							
FEDERAL FTE	64.00							
OTHER SP FTE								
TOTAL FTE	463.00						6.00	

PRIORITY LEVEL:

				1	1	1	1	1
	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia	New Career/tech Program(
EXPENDITURES:								
SALARIES				84,500	253,500		65,000	130,000
GENERAL				84,500	253,500		65,000	130,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL		1,500	35,276	5,000	36,000		6,000	5,000
GENERAL		1,500	35,276	5,000	36,000		6,000	5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL		4,500	52,915	20,000	439,600		7,000	10,000
GENERAL		4,500	52,915	20,000	439,600		7,000	10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES		5,250	105,830	16,000	121,500		8,000	15,000
GENERAL		5,250	105,830	16,000	121,500		8,000	15,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	150,000	2,500	158,745	24,500	100,000	150,000	4,000	40,000
GENERAL	150,000	2,500	158,745	24,500	100,000	150,000	4,000	40,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	150,000	13,750	352,766	150,000	950,600	150,000	90,000	200,000

FUNDING:

GENERAL FUNDS	150,000	13,750	352,766	150,000	950,600	150,000	90,000	200,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	150,000	13,750	352,766	150,000	950,600	150,000	90,000	200,000

POSITIONS:

GENERAL FTE				1.00	3.00		1.00	2.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE				1.00	3.00		1.00	2.00

PRIORITY LEVEL:

	1	1	1	1	2	1	2	1
EXPENDITURES:	Performance Based Funding	Work-based Learning - C&t	Total Funding Change	FY 2012 Total Request				
SALARIES		54,600	984,512	24,448,169				
GENERAL		54,600	1,018,700	16,114,983				
ST.SUP.SPECIAL				2,779,369				
FEDERAL				3,569,273				
OTHER			(34,188)	1,984,544				
TRAVEL	5,000	2,400	208,976	428,743				
GENERAL	5,000	2,400	208,976	208,976				
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER				219,767				
CONTRACTUAL	50,000	7,000	777,715	2,494,189				
GENERAL	50,000	7,000	531,419	531,419				
ST.SUP.SPECIAL			246,296	246,296				
FEDERAL								
OTHER				1,716,474				
COMMODITIES	100,000	16,000	720,981	1,682,046				
GENERAL	100,000	16,000	720,981	720,981				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				961,065				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	51,000		1,175,846	1,763,339				
GENERAL	51,000		1,175,846	1,175,846				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				587,493				
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				1,082,963				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,082,963				
TOTAL	206,000	80,000	3,868,030	31,899,449				

FUNDING:

GENERAL FUNDS	206,000	80,000	3,655,922	18,752,205				
ST.SUP.SPCL.FUNDS			246,296	3,025,665				
FEDERAL FUNDS				3,569,273				
OTHER SP.FUNDS			(34,188)	6,552,306				
TOTAL	206,000	80,000	3,868,030	31,899,449				

POSITIONS:

GENERAL FTE		1.00	14.00	312.00				
ST.SUP.SPCL.FTE				101.00				
FEDERAL FTE				64.00				
OTHER SP FTE								
TOTAL FTE		1.00	14.00	477.00				

PRIORITY LEVEL:

	1	1						
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
SALARIES	1,203,826				1,203,826			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,203,826				1,203,826			
TRAVEL	3,928				3,928			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,928				3,928			
CONTRACTUAL	29,584				29,584			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,584				29,584			

PROGRAM DECISION UNITS

Northwest Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	31,691				31,691			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	31,691				31,691			
CAPITAL-OTE	201,335				201,335			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	201,335				201,335			
EQUIPMENT	116,539				116,539			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	116,539				116,539			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,586,903				1,586,903			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,586,903				1,586,903			
TOTAL	1,586,903				1,586,903			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	52.00				52.00			
TOTAL FTE	52.00				52.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	3,615,525				3,615,525			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,615,525				3,615,525			
TRAVEL	221,450				221,450			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	221,450				221,450			
CONTRACTUAL	409,489				409,489			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	409,489				409,489			
COMMODITIES	353,537				353,537			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	353,537				353,537			
CAPITAL-OTE								

PROGRAM DECISION UNITS

Northwest Mississippi Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	87,560				87,560			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	87,560				87,560			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	467,718				467,718			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	467,718				467,718			
TOTAL	5,155,279				5,155,279			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,155,279				5,155,279			
TOTAL	5,155,279				5,155,279			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	106.00				106.00			
TOTAL FTE	106.00				106.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Security Officer	Training For Catastrophic	Technology Infrastructure	Application Costs	New Technology Position(
EXPENDITURES:								
SALARIES	4,056,708							58,500
GENERAL								58,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,056,708							
TRAVEL	65,431							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,431							
CONTRACTUAL	1,046,945			25,000	25,000		139,746	
GENERAL				25,000	25,000		139,746	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,046,945							
COMMODITIES	394,638							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	394,638							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	171,283					703,778		
GENERAL						703,778		

PROGRAM DECISION UNITS

Northwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	171,283							
VEHICLES	28,409							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,409							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,763,414			25,000	25,000	703,778	139,746	58,500

FUNDING:

GENERAL FUNDS				25,000	25,000	703,778	139,746	58,500
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,763,414							
TOTAL	5,763,414			25,000	25,000	703,778	139,746	58,500

POSITIONS:

GENERAL FTE								1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	101.00							
TOTAL FTE	101.00							1.00

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Total Funding Change	FY 2012 Total Request						
SALARIES	58,500	4,115,208						
GENERAL	58,500	58,500						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		4,056,708						
TRAVEL		65,431						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		65,431						
CONTRACTUAL	189,746	1,236,691						
GENERAL	189,746	189,746						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,046,945						
COMMODITIES		394,638						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		394,638						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	703,778	875,061						
GENERAL	703,778	703,778						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		171,283						
VEHICLES		28,409						
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Northwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER		28,409						
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	952,024	6,715,438						

FUNDING:

GENERAL FUNDS	952,024	952,024						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		5,763,414						
TOTAL	952,024	6,715,438						

POSITIONS:

GENERAL FTE	1.00	1.00						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		101.00						
TOTAL FTE	1.00	102.00						

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Property/ casualty Insurance	Utilities	Funding Shift From Arra To G	Built-in New Facilities	Total Funding Change
EXPENDITURES:								
SALARIES	4,144,773							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,144,773							
TRAVEL	2,489							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,489							
CONTRACTUAL	2,007,150			4,690	17,049		261,554	283,293
GENERAL				4,690	17,049	931,531	261,554	1,214,824
ST.SUP.SPECIAL	931,531					(931,531)		(931,531)
FEDERAL								
OTHER	1,075,619							
COMMODITIES	399,101							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	399,101							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	87,564							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	87,564							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Northwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,641,077			4,690	17,049		261,554	283,293

FUNDING:

GENERAL FUNDS				4,690	17,049	931,531	261,554	1,214,824
ST.SUP.SPCL.FUNDS	931,531					(931,531)		(931,531)
FEDERAL FUNDS								
OTHER SP.FUNDS	5,709,546							
TOTAL	6,641,077			4,690	17,049		261,554	283,293

POSITIONS:

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

PRIORITY LEVEL:

				1	1	1	1	
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	FY 2012 Total Request							
EXPENDITURES:	4,144,773							
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,144,773							
TRAVEL	2,489							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,489							
CONTRACTUAL	2,290,443							
GENERAL	1,214,824							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,075,619							
COMMODITIES	399,101							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	399,101							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	87,564							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	87,564							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Northwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

TOTAL	6,924,370							
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FUNDING:

GENERAL FUNDS	1,214,824							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,709,546							
TOTAL	6,924,370							

POSITIONS:

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

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

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

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

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

Funding is necessary to meet the expected increase in the cost of goods and services necessary for basic operation of the college.

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

Provides for a funding shift from Debt Service to the general fund formula due to the retirement of technology bonds.

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:**

Funding is necessary to fully fund health insurance for all of the college's employees and allow for a funding shift from Health Insurance Carryover funds.

(G) New Positions:

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

PROGRAM NARRATIVE

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

Northwest Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) Workforce Development Cent:

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

(I) Workforce Equipment:

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

(J) Advanced Training Centers:

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

(K) High Cost Programs:

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

(L) Train Additional ADN(s):

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

(M) Dropout Recovery Initiativ:

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

(N) Career & Tech Equipment:

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

(O) MS Entreprenurial Alliance:

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

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

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

(Q) Performance Based Funding:

Funding is necessary to prepare students to successfully complete the National Skills Certification Test. Funds will be utilized to purchase testing materials, train employees to administer the tests, and to purchase computer equipment for training and testing purposes.

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

Funding is necessary to establish a work-based learning position to assist career-technical students gain work experience and to supervise internships. Funds will be utilized for salary and benefits for one position as well as program operating costs.

PROGRAM NARRATIVE

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

Northwest Mississippi 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)

Northwest Mississippi Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Northwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

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

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

(E) Training for Catastrophic:

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

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

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

(G) Application Costs:

Funding is necessary to upgrade existing software or purchase new software to remain compatible with the latest technology available.

(H) New Technology Position(s):

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

PROGRAM NARRATIVE

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

Northwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

Additional funding is necessary to help cover the increasing cost to insure the college's facilities and for other insurance purposes.

(E) Utilities:

Additional funding is necessary to provide funds for the increasing cost of fuel, electricity, gas, and water.

(F) Funding Shift from ARRA to:

Provide for a funding shift from ARRA funds that are being used to cover utility costs. ARRA funds are set to expire on 09/30/2011, therefore funding will shift back to general funds.

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

Additional funding is necessary to help off-set the additional costs that will be incurred with the addition of new buildings to the campus.

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

Northwest Mississippi Community College
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	6,838.00	7,179.00	7,537.00
2 Number of FTE students in ADN	267.00	280.00	294.00
3 Number of FTE students in Career-Tech Programs	1,247.00	1,309.00	1,374.00
4 Number of FTE students in ABE & GED	251.00	266.00	270.00
5 Number served (headcount) through Workforce Center	14,972.00	15,000.00	15,500.00
6 Number of Approved Vo-Tech Programs	30.00	30.00	32.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost Per FTE student - Academic	1,998.00	1,972.00	2,081.00
2 Cost per FTE student - Career -Tech	5,660.00	5,586.00	5,897.00
3 Cost per FTE student - Other	14,303.00	14,006.00	15,282.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _ 3825 _____	3,825.00	2,531.00	2,570.00
2 Number of students passing the GED __759____	759.00	600.00	575.00
3 Average grade level gain on TABE of similar measurement test _1.0__	1.00	1.00	1.00
4 Number of Vo-Tech Graduates who found employment _____598_____	598.00	621.00	645.00
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	2.69	2.75	2.80
6 Average class size (Students/Class) 21	20.74	20.00	20.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	92.90	93.00	94.00
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	72.71	75.00	77.00

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

<u>Northwest Mississippi 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.	5,119.00
	5,412.00

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

Northwest Mississippi Community College
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT
 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	8,777.00	9,216.00	9,660.00

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	179.12	172.18	164.27

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.	3.20	3.20	3.50

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

Northwest Mississippi Community College
 AGENCY NAME

3 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 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	8,777.00	9,216.00	9,660.00
2 Number of FTE students applying for student aid	6,301.00	6,590.00	6,740.00

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	580.61	559.38	533.67

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u> 6550 </u> .	6,550.00	6,650.00	6,725.00
2 The average amount of financial aid received per student will be \$ <u>3582</u> .	3,582.00	3,800.00	4,000.00

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

Northwest Mississippi Community College
 AGENCY NAME

4 - INSTITUTIONAL SUPPORT
 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	8,777.00	9,216.00	9,660.00

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	641.76	625.37	695.18

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 <u>1644</u>	1,644.00	2,236.00	2,300.00
2 Percent of institutional support to total budget will be 14% or less.	12.40	12.20	12.80

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

Northwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Building square footage maintained	1,169,529.00	1,220,259.00	1,269,639.00
2 Acres maintained	254.21	254.21	256.21

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>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost of maintenance per square foot	5.53	5.44	5.45
2 Cost of maintenance per acre	25,439.85	26,124.37	27,026.15
3 Cost of maintenance per FTE	736.82	720.60	716.80

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>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 85% of ADA Compliance	92.00	93.00	94.00
2 Number of student injuries on community & junior college grounds (Students). 91	11.00	9.00	7.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	24.00	20.00	16.00
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

Northwest Mississippi Community College

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	15,096,283	(452,888)	14,643,395	(3.00%)
ST.SUPPORT SPECIAL	2,779,369		2,779,369	
FEDERAL	3,569,273		3,569,273	
OTHER SPECIAL	6,586,494		6,586,494	
TOTAL	28,031,419	(452,888)	27,578,531	
Narrative Explanation: The college expends most of its General Fund appropriation on instructional salaries. A 3% reduction in General Fund support would most likely be covered by reserve funds or replaced with local funds. A 3% reduction could possibly result in a tuition increase for students.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,586,903		1,586,903	
TOTAL	1,586,903		1,586,903	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,155,279		5,155,279	
TOTAL	5,155,279		5,155,279	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,763,414		5,763,414	
TOTAL	5,763,414		5,763,414	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Northwest Mississippi Community College _____

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL	931,531		931,531	
FEDERAL				
OTHER SPECIAL	5,709,546		5,709,546	
TOTAL	6,641,077		6,641,077	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	15,096,283	(452,888)	14,643,395	(3.00%)
ST.SUPPORT SPECIAL	3,710,900		3,710,900	
FEDERAL	3,569,273		3,569,273	
OTHER SPECIAL	24,801,636		24,801,636	
TOTAL	47,178,092	(452,888)	46,725,204	

BOARD OF TRUSTEES MEMBERS

Northwest Mississippi Community College
Agency

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

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

B. Estimated number of meetings FY2011

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Allison, Sam</u>	<u>Sarah, MS</u>	<u>Bd of Supervisors</u>	<u>1978</u>	<u>5 years</u>
2.	<u>Anderson, Jamie</u>	<u>Charleston, MS</u>	<u>Bd of Supervisors</u>	<u>2007</u>	<u>5 years</u>
3.	<u>Bland, Johnny</u>	<u>Marks, MS</u>	<u>Bd of Supervisors</u>	<u>1992</u>	<u>5 years</u>
4.	<u>Burt, John</u>	<u>Calhoun City, MS</u>	<u>Bd of Supervisors</u>	<u>1995</u>	<u>5 years</u>
5.	<u>Dawson, Bill</u>	<u>Byhalia, MS</u>	<u>Bd of Supervisors</u>	<u>1988</u>	<u>5 years</u>
6.	<u>Foster, Mike</u>	<u>Oxford, MS</u>	<u>Elected</u>	<u>2002</u>	<u>4 years</u>
7.	<u>Gentry, Jerry</u>	<u>Tunica, MS</u>	<u>Elected</u>	<u>1996</u>	<u>4 years</u>
8.	<u>Grist, Diana</u>	<u>Hickory Flat, MS</u>	<u>Bd of Supervisors</u>	<u>2004</u>	<u>5 years</u>
9.	<u>Hargett, David</u>	<u>Charleston, MS</u>	<u>Elected</u>	<u>1996</u>	<u>4 years</u>
10.	<u>Higdon, Sammy</u>	<u>Water Valley, MS</u>	<u>Bd of Supervisors</u>	<u>2007</u>	<u>5 years</u>
11.	<u>Howell, Jamie</u>	<u>Batesville, MS</u>	<u>Bd of Supervisors</u>	<u>1999</u>	<u>5 years</u>
12.	<u>Kuykendall, Milton</u>	<u>Hernando, MS</u>	<u>Elected</u>	<u>2003</u>	<u>4 years</u>
13.	<u>Moore, Mike</u>	<u>Pittsboro, MS</u>	<u>Elected</u>	<u>2008</u>	<u>4 years</u>
14.	<u>Moorman, Mary Alice</u>	<u>Water Valley, MS</u>	<u>Bd of Supervisors</u>	<u>1988</u>	<u>5 years</u>
15.	<u>Papasan, Bobby</u>	<u>Tunica, MS</u>	<u>Bd of Supervisors</u>	<u>2004</u>	<u>5 years</u>
16.	<u>Randolph, Don</u>	<u>Holly Springs, MS</u>	<u>Elected</u>	<u>2004</u>	<u>4 years</u>
17.	<u>Sparks, Clarence</u>	<u>Lake Cormorant, MS</u>	<u>Bd of Supervisors</u>	<u>1984</u>	<u>5 years</u>
18.	<u>Towner, Valmadge</u>	<u>Marks, MS</u>	<u>Elected</u>	<u>2004</u>	<u>4 years</u>
19.	<u>Walker, Gary</u>	<u>Senatobia, MS</u>	<u>Elected</u>	<u>2004</u>	<u>4 years</u>
20.	<u>Washington, Patrick</u>	<u>Ashland, MS</u>	<u>Elected</u>	<u>2008</u>	<u>4 years</u>
21.	<u>White, Steve</u>	<u>Oxford, MS</u>	<u>Bd of Supervisors</u>	<u>2008</u>	<u>5 years</u>
22.	<u>Wilbourn, Dorothy</u>	<u>Como, MS</u>	<u>Bd of Supervisors</u>	<u>2004</u>	<u>5 years</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Northwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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	124,616	129,601	136,081
Telephone - Local, Long Dist., Install. 703	276,833	287,906	302,302
Electricity 707	948,276	986,207	1,431,626
Gas 708	219,174	227,941	635,447
Water & Sewage & Other 709-711	82,339	85,633	89,914
TOTAL (B)	1,651,238	1,717,288	2,595,370
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	74,896	77,892	81,786
TOTAL (C)	74,896	77,892	81,786
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	126,150	131,196	137,756
TOTAL (D)	126,150	131,196	137,756
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	114,202	118,770	124,709
Service Contracts on Equipment 706	185,024	192,425	202,046
TOTAL (E)	299,226	311,195	326,755
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	150	156	164
6162X Accounting (61621-61624)	28,000	29,120	30,576
6163X Legal (61630-61636)	6,296	6,548	6,875
6164X Medical Services (61641-61646)	41,679	43,346	45,514
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	10,352	10,766	11,304
61690 Security Services			
TOTAL (F)	86,477	89,936	94,433
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	418,510	435,250	556,040
Binding 716			
Printing & Reproduction Service 704	279,966	291,165	305,723
Other 717	1,824,787	1,897,778	1,992,667
TOTAL (G)	2,523,263	2,624,193	2,854,430
H. INFORMATION TECHNOLOGY (61900-61990)			
Software Acquisition 719	88,219	91,748	195,362
Software Maintenance 720	159,802	166,194	174,504
TOTAL (H)	248,021	257,942	369,866

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Northwest Mississippi 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
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>	5,009,271	5,209,642	6,460,396
FUNDING SUMMARY:			
GENERAL FUNDS			1,935,989
STATE SUPPORT SPECIAL FUNDS	444,542	931,531	246,296
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,564,729	4,278,111	4,278,111
TOTAL FUNDS	5,009,271	5,209,642	6,460,396

**SCHEDULE C
COMMODITIES**

Northwest Mississippi 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	171,879	178,754	310,488
Small Tools 725	7,672	7,979	8,378
Landscape, Fertilizer, Poison 727-729	34,686	36,073	37,877
Total (A)	214,237	222,806	356,743
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	2,890	3,006	3,156
Office Supplies and Materials 722	190,735	198,364	269,680
Total (B)	193,625	201,370	272,836
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	43,069	44,792	47,031
Vehicle Tags, Taxes, Inspections 745	146	152	159
Other Current Expenses 749	127,119	132,204	200,212
Total (C)	170,334	177,148	247,402
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	815,259	847,869	1,135,855
Total (D)	815,259	847,869	1,135,855
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	122,285	127,177	194,933
Food for Persons 751	154,952	161,150	169,208
Uniforms 752	23,130	24,055	25,258
Bad Debts 748	136,153	141,599	148,679
Other Supplies & Materials 731	93,828	97,581	163,858
Minor Equipment (less than \$500) 755	133,163	138,490	145,414
Sales Tax 747	757	787	827
Total (E)	664,268	690,839	848,177
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,057,723	2,140,032	2,861,013
FUNDING SUMMARY:			
GENERAL FUNDS			720,981
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,057,723	2,140,032	2,140,032
TOTAL FUNDS	2,057,723	2,140,032	2,861,013

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

Northwest Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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	177,144	151,163	151,163
Periodicals 854	16,447	50,172	50,172
TOTAL (C)	193,591	201,335	201,335
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	193,591	201,335	201,335
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	193,591	201,335	201,335
TOTAL FUNDS	193,591	201,335	201,335

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Northwest Mississippi 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		80,295		83,507	1	158,692	158,692
(R) Replacement (Road Mach) 831							
TOTAL (B)		80,295		83,507			158,692
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821		346,192		360,040	1	510,410	510,410
(R) Replacement (Off Mach) 821							
TOTAL (C)		346,192		360,040			510,410
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX					1	834,553	834,553
(R) Replacement (Data Proc & Comp Equip)					1	556,369	556,369
TOTAL (D)							1,390,922
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		583,550		606,892	1	652,529	652,529
(R) Replacement (Ed Furn & Equip) 811					1	217,510	217,510
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
TOTAL (F)		583,550		606,892			870,039
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,010,037		1,050,439			2,930,063
FUNDING SUMMARY:							
GENERAL FUNDS							1,879,624
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,010,037		1,050,439			1,050,439
TOTAL FUNDS		1,010,037		1,050,439			2,930,063

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

Northwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	1		22,717	1	28,409	1	28,409
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	1		4,600				
TOTAL (A)	2		27,317	1	28,409	1	28,409
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>			27,317		28,409		28,409
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			27,317		28,409		28,409
TOTAL FUNDS			27,317		28,409		28,409

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Northwest Mississippi 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**

Northwest Mississippi 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	1,491,040	1,550,681	1,550,681
TOTAL (C)	1,491,040	1,550,681	1,550,681
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>	1,491,040	1,550,681	1,550,681
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	750,000		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	741,040	1,550,681	1,550,681
TOTAL FUNDS	1,491,040	1,550,681	1,550,681

NARRATIVE
2012 BUDGET REQUEST

Northwest Mississippi Community College _____
Name of Agency

During FY2012, Northwest Mississippi Community College plans to serve more than 8,000 students per semester and provide workforce training for many industries within its eleven county district. Our stated goal is to provide excellence in educational programs; to maintain quality educational support services; to continue responsive administrative processes; to ensure efficient use of financial and physical resources; and to assure institutional effectiveness. This budget request reflects the funding necessary to enable the College to effectively pursue these goals in an efficient and effective manner. Increases in state funding are necessary to ensure that Northwest Mississippi Community College continues to achieve its goals and remains an effective institution of higher education.

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

Northwest Mississippi Community College _____
Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See attached excel sheets		TRAVEL	132,259	
Total Out of State Travel Cost			\$132,259	

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

Northwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 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					
OFFICE OF STATE AUDITOR / AUDIT		150	156	164	
<i>Comp. Rate: \$12.50 PER HOUR</i>					
TOTAL 61620 Department of Audit		150	156	164	
6162X Accounting (61621-61624)					
WILLIAMS, PITTS & BEARD PLLC / AUDIT		28,000	29,120	30,576	
<i>Comp. Rate: PER AUDIT</i>					
TOTAL 6162X Accounting (61621-61624)		28,000	29,120	30,576	
6163X Legal (61630-61636)					
LAMAR & HANNAFORD / LEGAL		3,142	3,268	3,431	
<i>Comp. Rate: PER HR 150.00-175.00</i>					
FARESE, FARESE & FARESE / LEGAL		2,500	2,600	2,730	
<i>Comp. Rate: ONE TIME FEE</i>					
WATKINS, LUDLAM, WINTER & STENNIS / LEGAL		654	680	714	
<i>Comp. Rate: PER HR \$92.00</i>					
TOTAL 6163X Legal (61630-61636)		6,296	6,548	6,875	
6164X Medical Services (61641-61646)					
UNIVERSITY SPORTS MEDICINE / MEDICAL		8,371	8,706	9,141	
<i>Comp. Rate: AVG PER VISIT \$160.85</i>					
BAPTIST MEMORIAL HOSPITAL / MEDICAL		8,937	9,294	9,759	
<i>Comp. Rate: AVG PER VISIT \$467.16</i>					
MID SOUTH IMAGING & THERAPEUTIC / MEDICAL		1,691	1,759	1,847	
<i>Comp. Rate: AVG PER VISIT \$120.79</i>					
MAYS PHARMACY / MEDICAL		58	60	63	
<i>Comp. Rate: PER VISIT \$57.94</i>					
P & L DIAGNOSTIC TESTING / MEDICAL		552	574	603	
<i>Comp. Rate: PER VISIT \$552.20</i>					
OXFORD SURGERY CENTER / MEDICAL		8,901	9,257	9,720	
<i>Comp. Rate: AVG PER VISIT \$2225.30</i>					
CAS OF TN / MEDICAL		16	17	18	
<i>Comp. Rate: PER VISIT \$16.40</i>					
WALMART PHARMACY / MEDICAL		2,075	2,158	2,266	
<i>Comp. Rate: AVG PER VISIT \$61.02</i>					
NORTH OAK REGIONAL MEDICAL HOSPITAL / MEDICAL		1,152	1,198	1,258	
<i>Comp. Rate: PER VISIT \$1152.15</i>					
RADIOLOGY ASSOC OF OXFORD / MEDICAL		20	21	22	
<i>Comp. Rate: PER VISIT \$19.80</i>					
CONVENIENT CARE CLINIC / MEDICAL		93	97	102	
<i>Comp. Rate: PER VISIT \$92.50</i>					
CORNERSTONE REHAB OF OXFORD / MEDICAL		50	52	55	
<i>Comp. Rate: PER VISIT \$50.00</i>					
CORNERSTONE REHABILITATION / MEDICAL		3,120	3,245	3,407	
<i>Comp. Rate: AVG PER VISIT \$115.57</i>					
DURATECH MED INC / MEDICAL		114	119	125	
<i>Comp. Rate: PER VISIT \$113.62</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Northwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
OSSUR AMERICAS / MEDICAL <i>Comp. Rate: AVG PER VISIT \$421.88</i>		844	878	922	
MED STAT EMS INC / MEDICAL <i>Comp. Rate: PER VISIT \$537.00</i>		537	558	586	
NORTH MS MED CTR / MEDICAL <i>Comp. Rate: PER VISIT \$2601.00</i>		2,601	2,705	2,840	
OXFORD REHAB / MEDICAL <i>Comp. Rate: AVG PER VISIT \$279.75</i>		1,119	1,164	1,222	
OXFORD SURGICAL & BARIATRIC / MEDICAL <i>Comp. Rate: PER VISIT \$150.00</i>		150	156	164	
OXFORD SURGICAL SPECIALIST / MEDICAL <i>Comp. Rate: PER VISIT \$348.60</i>		349	363	381	
PREMIER RADIOLOGY PA / MEDICAL <i>Comp. Rate: PER VISIT \$58.00</i>		58	60	63	
RIVER CITY REHAB / MEDICAL <i>Comp. Rate: PER VISIT \$96.60</i>		97	101	106	
ST FRANCIS HOSPITAL / MEDICAL <i>Comp. Rate: PER VISIT \$219.67</i>		220	229	240	
VASCULAR ACCESS OF MPHS / MEDICAL <i>Comp. Rate: PER VISIT \$14.04</i>		14	14	15	
CALVIN S OISHI MD INC / MEDICAL <i>Comp. Rate: AVG PER VISIT 2.50</i>		27	28	29	
ANESTHESIA CONSULTANTS OF OXFORD / MEDICAL <i>Comp. Rate: PER VISIT \$425.20</i>		425	442	464	
OXFORD ANESTHESIA SERVICES / MEDICAL <i>Comp. Rate: PER VISIT \$28.16</i>		28	29	31	
THE EYE CARE CTR / MEDICAL <i>Comp. Rate: PER VISIT \$60.00</i>		60	62	65	
TOTAL 6164X Medical Services (61641-61646)		41,679	43,346	45,514	
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					
ZURICH DEDUCTIBLE RECOVERY / ONE JOB \$4832.75 <i>Comp. Rate: \$4832.75</i>		4,833	5,026	5,277	
RAB / ACCOUNT COLLECTIONS <i>Comp. Rate: 1/3 OF COLLECTIONS</i>		5,519	5,740	6,027	
TOTAL 61690 Other Fees & Services		10,352	10,766	11,304	

FEES, PROFESSIONAL AND OTHER SERVICES

Northwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 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)		86,477	89,936	94,433	

VEHICLE PURCHASE DETAILS

Northwest Mississippi Community College
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
63310 Automobile, Full Size Sedan (AU FS)				
2012	Ford Crown Victoria	campus police	police car	28,409
				28,409
TOTAL VEHICLE REQUEST				28,409

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

Northwest Mississippi Community College _____
Name of Agency

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Northwest Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Basic Operations		
		Travel	107,800
		Contractual	161,700
		Commodities	323,401
		Equipment	485,101
		Total	1,078,002
		General Funds	1,078,002
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Salaries	69,312
		Total	69,312
		General Funds	103,500
		Other Special Funds	-34,188
Program # 1 : INSTRUCTION	New Positions		
		Salaries	327,600
		Total	327,600
		General Funds	327,600
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Travel	5,000
		Contractual	25,000
		Commodities	10,000
		Equipment	10,000
		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		
		Travel	1,500
		Contractual	4,500
		Commodities	5,250
		Equipment	2,500
		Total	13,750
		General Funds	13,750

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Northwest Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	High Cost Programs		
		Travel	35,276
		Contractual	52,915
		Commodities	105,830
		Equipment	158,745
		Total	352,766
		General Funds	352,766
Program # 1 : INSTRUCTION	Train Additional ADN(s)		
		Salaries	84,500
		Travel	5,000
		Contractual	20,000
		Commodities	16,000
		Equipment	24,500
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	New Career/Tech Program(s)		
		Salaries	130,000
		Travel	5,000
		Contractual	10,000
		Commodities	15,000
		Equipment	40,000
		Total	200,000
		General Funds	200,000
Program # 1 : INSTRUCTION	Performance Based Funding		
		Travel	5,000
		Contractual	50,000
		Commodities	100,000
		Equipment	51,000
		Total	206,000
		General Funds	206,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Northwest Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Work-Based Learning - C&T	Salaries	54,600
		Travel	2,400
		Contractual	7,000
		Commodities	16,000
		Total	80,000
		General Funds	80,000
Program # 1 : INSTRUCTION	Fund Shift Dt. Serv. to Form.	Total	-246,296
		General Funds	-246,296
		St.Sup.Special Funds	246,296
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure	Equipment	703,778
		Total	703,778
		General Funds	703,778
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs	Contractual	139,746
		Total	139,746
		General Funds	139,746
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officers	Contractual	25,000
		Total	25,000
		General Funds	25,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic	Contractual	25,000
		Total	25,000
		General Funds	25,000
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Position(s)	Salaries	58,500
		Total	58,500
		General Funds	58,500

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Northwest Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance	Contractual	4,690
		Total	4,690
		General Funds	4,690
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	17,049
		Total	17,049
		General Funds	17,049
Program # 5 : PHYSICAL PLANT OPERATION	Built-in New Facilities	Contractual	261,554
		Total	261,554
		General Funds	261,554
Program # 5 : PHYSICAL PLANT OPERATION	Funding Shift from ARRA to GF		
		Total	
		General Funds	931,531
		St.Sup.Special Funds	-931,531
Priority # 2			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Salaries	253,500
		Travel	36,000
		Contractual	439,600
		Commodities	121,500
		Equipment	100,000
		Total	950,600
		General Funds	950,600
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance	Salaries	65,000
		Travel	6,000
		Contractual	7,000
		Commodities	8,000
		Equipment	4,000
		Total	90,000
		General Funds	90,000

CAPITAL LEASES

Northwest Mississippi Community College

Name of Agency

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

Northwest Mississippi 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	(452,888)				(452,888)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(452,888)				(452,888)