

Mississippi Delta Community College

Post Office Box 668

Dr. Larry Nabors

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated		
				AMOUNT	PERCENT	
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)	17,419,859	17,729,063	17,704,063			
a. Additional Compensation			894,065			
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem	5,760	8,640	8,640			
Total Salaries, Wages & Fringe Benefits	17,425,619	17,737,703	18,606,768	869,065	4.90%	
2. Travel						
a. Travel & Subsistence (In-State)	253,638	285,291	337,666	52,375	18.36%	
b. Travel & Subsistence (Out-Of-State)	24,159	45,000	50,000	5,000	11.11%	
c. Travel & Subsistence (Out-Of-Country)						
Total Travel	277,797	330,291	387,666	57,375	17.37%	
B. CONTRACTUAL SERVICE S (Schedule B)						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities	874,528	1,009,995	1,016,695	6,700	0.66%	
c. Public Information	89,394	104,500	135,000	30,500	29.19%	
d. Rents	122,882	122,882	122,882			
e. Repairs & Service	135,322	222,274	1,762,189	1,539,915	692.80%	
f. Fees, Professional & Other Services	235,162	238,306	238,306			
g. Other Contractual Services	1,348,471	1,575,711	1,964,600	388,889	24.68%	
h. Data Processing	79,715	57,500	80,000	22,500	39.13%	
i. Other						
Total Contractual Services	2,885,474	3,331,168	5,319,672	1,988,504	59.69%	
C. COMMODITIES (Schedule C)						
a. Maintenance & Construction Materials & Supplies	139,063	167,500	199,500	32,000	19.10%	
b. Printing & Office Supplies & Materials	63,486	66,500	105,000	38,500	57.89%	
c. Equipment, Repair Parts, Supplies & Accessories	312,368	328,100	370,100	42,000	12.80%	
d. Professional & Scientific Supplies & Materials	414,949	519,240	634,427	115,187	22.18%	
e. Other Supplies & Materials	635,398	732,715	748,465	15,750	2.15%	
Total Commodities	1,565,264	1,814,055	2,057,492	243,437	13.42%	
D. CAPITAL OUTLAY						
1. Total Other Than Equipment (Schedule D-1)						
	19,576	23,000	23,000			
2. Equipment (Schedule D-2)						
b. Road Machinery, Farm & Other Working Equipment	4,952					
c. Office Machines, Furniture, Fixtures & Equipment	169,323	7,317	10,000	2,683	36.67%	
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment	440,912	96,620	291,087	194,467	201.27%	
Total Equipment (Schedule D-2)	615,187	103,937	301,087	197,150	189.68%	
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E)						
	1,123,733	1,514,103	1,564,103	50,000	3.30%	
TOTAL EXPENDITURES	23,912,650	24,854,257	28,259,788	3,405,531	13.70%	
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered	2,920,986	3,500,000	3,550,000	50,000	1.43%	
General Fund Appropriation (Enter General Fund Lapse Below)	8,344,689	7,979,050	11,526,470	3,547,420	44.46%	
State Support Special Funds	1,619,658	1,631,530	1,607,662	(23,868)	(1.46%)	
Federal Funds	1,461,734	1,847,431	1,719,931	(127,500)	(6.90%)	
Indirect State	2,808,060	2,281,754	2,281,754			
Local	10,257,523	11,164,492	11,173,971	9,479	0.08%	
Health & Life Insurance Carryover						
Less: Estimated Cash Available Next Fiscal Period	(3,500,000)	(3,550,000)	(3,600,000)	50,000	1.41%	
TOTAL FUNDS (equals Total Expenditures above)	23,912,650	24,854,257	28,259,788	3,405,531	13.70%	
GENERAL FUND LAPSE	322,561					
III: PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	246	249	264	15	6.02%
	b.) Perm Part	85	90	90		
	c.) T-L Full					
	d.) T-L Part					
Average Annual Vacancy Rate (Percentage)	a.) Perm Full					
	b.) Perm Part					
	c.) T-L Full					
	d.) T-L Part					

Approved by:

Dr. Larry Nabors

Official of Board of Commission

Submitted by:

Marsha Lee

Date:

7/27/2017 1:39 PM

Budget Officer:

Marsha S. Lee / mlee@msdelta.edu

Phone Number:

662-246-6312

Title:

V. P. Business Services

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	7,751,763	44.48%		7,375,547	41.58%		8,268,526	44.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,619,658	9.29%		1,631,530	9.20%		1,607,662	8.64%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,084,445	6.22%		1,483,886	8.37%		1,404,361	7.55%	
9. Indirect State	1,997,229	11.46%		1,620,648	9.14%		1,620,648	8.71%	
10. Local	4,972,524	28.54%		5,626,092	31.72%		5,705,571	30.66%	
11. Health & Life Insurance Carryover									
12.									
Total Salaries	17,425,619		72.87%	17,737,703		71.37%	18,606,768		65.84%
1. General _____ State Support Special (Specify) _____	43,000	15.48%		46,096	13.96%		111,096	28.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	21,446	7.72%		33,600	10.17%		25,975	6.70%	
9. Indirect State	40,603	14.62%		39,335	11.91%		39,335	10.15%	
10. Local	172,748	62.18%		211,260	63.96%		211,260	54.50%	
11. Health & Life Insurance Carryover									
12.									
Total Travel	277,797		1.16%	330,291		1.33%	387,666		1.37%
1. General _____ State Support Special (Specify) _____	301,799	10.46%		230,255	6.91%		2,236,259	42.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	107,961	3.74%		149,500	4.49%		132,000	2.48%	
9. Indirect State	502,547	17.42%		445,974	13.39%		445,974	8.38%	
10. Local	1,973,167	68.38%		2,505,439	75.21%		2,505,439	47.10%	
11. Health & Life Insurance Carryover									
12.									
Total Contractual	2,885,474		12.07%	3,331,168		13.40%	5,319,672		18.82%
1. General _____ State Support Special (Specify) _____	248,127	15.85%		327,152	18.03%		592,589	28.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	80,703	5.16%		94,125	5.19%		72,125	3.51%	
9. Indirect State	101,414	6.48%		103,867	5.73%		103,867	5.05%	
10. Local	1,135,020	72.51%		1,288,911	71.05%		1,288,911	62.64%	
11. Health & Life Insurance Carryover									
12.									
Total Commodities	1,565,264		6.55%	1,814,055		7.30%	2,057,492		7.28%

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	19,576	100.00		23,000	100.00		23,000	100.00	
11. Health & Life Insurance Carryover									
12.									
Total Capital Other Than Equipment	19,576		0.08%	23,000		0.09%	23,000		0.08%
1. General _____ State Support Special (Specify) _____							198,000	65.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	167,179	27.18%		86,320	83.05%		85,470	28.39%	
9. Indirect State	153,598	24.97%		17,617	16.95%		17,617	5.85%	
10. Local	294,410	47.86%							
11. Health & Life Insurance Carryover									
12.									
Total Capital Equipment	615,187		2.57%	103,937		0.42%	301,087		1.07%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health & Life Insurance Carryover									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health & Life Insurance Carryover									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____							120,000	7.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State	12,669	1.13%		54,313	3.59%		54,313	3.47%	
10. Local	1,111,064	98.87%		1,459,790	96.41%		1,389,790	88.86%	
11. Health & Life Insurance Carryover									
12.									
Total Subsidies	1,123,733		4.70%	1,514,103		6.09%	1,564,103		5.53%
1. General _____ State Support Special (Specify) _____	8,344,689	34.90%		7,979,050	32.10%		11,526,470	40.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,619,658	6.77%		1,631,530	6.56%		1,607,662	5.69%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,461,734	6.11%		1,847,431	7.43%		1,719,931	6.09%	
9. Indirect State	2,808,060	11.74%		2,281,754	9.18%		2,281,754	8.07%	
10. Local	9,678,509	40.47%		11,114,492	44.72%		11,123,971	39.36%	
11. Health & Life Insurance Carryover									
12.									
TOTAL	23,912,650		100.00%	24,854,257		100.00%	28,259,788		100.00%

SPECIAL FUNDS DETAIL

Mississippi Delta Community College (292-10)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,619,658	1,631,530	1,607,662
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		1,619,658	1,631,530	1,607,662
STATE SUPPORT SPECIAL FUND LAPSE		217,961		

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source	FY 2018	FY 2019			
	Cash Balance-Unencumbered					
Career/Tech Teacher/Equipment (456-457) ()	US Department of Ed via MDE			253,508	187,010	187,010
Adult Basic Education (459) ()	US Department of Ed via MDE			210,466	383,498	383,498
CWSP College Work Study (460) ()	US Department of Ed via MDE			98,043	97,633	97,633
Administrative Cost Recoveries ()	US Department of Ed via DOE			30,066	12,000	12,000
CTE Non Traditional Grants ()	US Department of Ed via MDE					
HEA III Developing Institutions ()	US Department of Ed via DOE					
National Science Foundation ()	National Science Foundation					
SBDC ()	US Department of Commerce					
Special Services ()	US Department of Education					
Talent Search ()	US Department of Ed via DOE					
WIN Center ()	US Department of Labor					
TAACCT Grant ()	US Department of Labor					
SNAP-Supplemental Nutrition Assistance Program ()	US Department of Human Services			202,452	255,000	127,500
Early Childhood Academy ()	Department of Human Services					
WIA ()	US Department of Labor via South Delta Planning District			180,216	209,700	209,700
Predominantly Black Institution ()	US Department of Human Services			486,671	702,190	702,190
Veteran's Admin Fee ()	US Department of Treasury			312	400	400
Federal Fund TOTAL				1,461,734	1,847,431	1,719,931

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,920,986	3,500,000	3,550,000
401-415 Student Fees (2) ()	Local	7,109,520	8,338,492	8,507,156
441** District Taxes (2) ()	Local	2,304,696	2,176,000	2,176,000
476-479 Career and Tech Salary (1) ()	Mississippi Community College Board	957,578	957,578	957,578
480 Adult Basic Education ()	Mississippi Community College Board	157,229		

SPECIAL FUNDS DETAIL

Mississippi Delta Community College (292-10)

Name of Agency					
521-559's Sales & Service & Interest, ETC. (2) ()	Local		442,253	650,000	490,815
Dual PN (1) ()	Mississippi Community College Board				
Health and Life Insurance Carryover (3) ()	Health/Life Insurance (Hinds)				
Local/Private Grants (2) ()	Local		401,054		
Special Appropriations via MCCB (1) ()	Mississippi Community College Board (Jones, GHEC)		542,459	542,459	542,459
Transfer from Other Funds (2) ()	Local				
Transfer to Other Funds (2) ()	Local				
Workforce Education Projects (1) ()	Mississippi Community College Board		980,545	569,717	569,717
MELO Grant (1) ()	Mississippi Community College Board				
MSVCC USM Partnership (1) ()	Mississippi Community College Board				
MSVCC Ed Tech Transfer (1) ()	Mississippi Community College Board				
MSVCC Grants (1) ()	Mississippi Community College Board		12,000	12,000	12,000
W.G. Kellogg Grant/MI-BEST (1) ()	Mississippi Community College Board		138,052	200,000	200,000
Women's Fund Access Grant ()	Women's Fund		4,128		
Unplanned Pregnancy ()	Mississippi Community College Board		16,069		
Other Special Fund TOTAL			15,986,569	16,946,246	17,005,725
SECTIONS S + A + B TOTAL			19,067,961	20,425,207	20,333,318

C. TREASURY FUND/BANK ACCOUNTS *		(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Reconciled Balance as of 6/30/17	Balance as of 6/30/18	Balance as of 6/30/19
MDCC General Operating Fund		3,540,420	3,590,420	3,640,421

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

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

Mississippi Delta Community College (292-10)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

The State Support Special Funds are made up of Educational Enhancement Funds.

FEDERAL FUNDS

The Federal Funds consist of funding from Carl Perkins Vocational salary and equipment money, Predominantly Black Institution funding through the U.S. Department of Education, Adult Basic Education monies, and various workforce training grants funded by the U.S. Department of Labor through the South Delta Planning District.

OTHER SPECIAL FUNDS

Special Funds consist of state funding run through the MCCB, student fees, district taxes, interest, and other miscellaneous income.

TREASURY FUND / BANK

The College's bank accounts are held by Planters Bank & Trust Company located in Indianola, MS. The College has a General Fund bank account and 2 certificates of deposit.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi Delta Community College (292-10)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	7,751,763	1,619,658	1,084,445	6,969,753	17,425,619
Travel	43,000		21,446	213,351	277,797
Contractual Services	301,799		107,961	2,475,714	2,885,474
Commodities	248,127		80,703	1,236,434	1,565,264
Other Than Equipment				19,576	19,576
Equipment			167,179	448,008	615,187
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,123,733	1,123,733
Total	8,344,689	1,619,658	1,461,734	12,486,569	23,912,650
No. of Positions (FTE)	136.60	32.00	26.20	135.70	330.50

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	7,375,547	1,631,530	1,483,886	7,246,740	17,737,703
Travel	46,096		33,600	250,595	330,291
Contractual Services	230,255		149,500	2,951,413	3,331,168
Commodities	327,152		94,125	1,392,778	1,814,055
Other Than Equipment				23,000	23,000
Equipment			86,320	17,617	103,937
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,514,103	1,514,103
Total	7,979,050	1,631,530	1,847,431	13,396,246	24,854,257
No. of Positions (FTE)	143.30		11.20	184.00	338.50

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	494,339	(23,868)		110,329	580,800
Travel	40,000				40,000
Contractual Services	1,781,004				1,781,004
Commodities	100,000				100,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	70,000			(70,000)	
Total	2,485,343	(23,868)		40,329	2,501,804
No. of Positions (FTE)	10.00				10.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi Delta Community College (292-10)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	266,640		(79,525)	(30,850)	156,265
Travel	20,000		(7,625)		12,375
Contractual Services	200,000		(17,500)		182,500
Commodities	125,437		(22,000)		103,437
Other Than Equipment					
Equipment	50,000		(850)		49,150
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	50,000				50,000
Total	712,077		(127,500)	(30,850)	553,727
No. of Positions (FTE)	5.00		(1.50)	(0.30)	3.20

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe	132,000				132,000
Travel	5,000				5,000
Contractual Services	25,000				25,000
Commodities	40,000				40,000
Other Than Equipment					
Equipment	148,000				148,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	350,000				350,000
No. of Positions (FTE)	2.00				2.00

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	8,268,526	1,607,662	1,404,361	7,326,219	18,606,768
Travel	111,096		25,975	250,595	387,666
Contractual Services	2,236,259		132,000	2,951,413	5,319,672
Commodities	592,589		72,125	1,392,778	2,057,492
Other Than Equipment				23,000	23,000
Equipment	198,000		85,470	17,617	301,087
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	120,000			1,444,103	1,564,103
Total	11,526,470	1,607,662	1,719,931	13,405,725	28,259,788
No. of Positions (FTE)	160.30		9.70	183.70	353.70

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

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

Mississippi Delta Community College (292-10)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	8,774,552	1,607,662	918,108	3,468,069	14,768,391
2.	Instructional Support	39,901		4,750	531,252	575,903
3.	Student Services	260,714		781,273	2,746,740	3,788,727
4.	Institutional Support	531,849		15,800	4,100,718	4,648,367
5.	Physical Plant Operation	1,919,454			2,558,946	4,478,400
	Summary of All Programs	11,526,470	1,607,662	1,719,931	13,405,725	28,259,788

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College (292-10)

Instruction

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	7,163,494	1,619,658	550,940	964,205	10,298,297
Travel	43,000		17,439	86,844	147,283
Contractual Services	218,753		50,367	493,738	762,858
Commodities	248,127		71,473	440,462	760,062
Other Than Equipment					
Equipment			161,391	159,476	320,867
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				810,020	810,020
Total	7,673,374	1,619,658	851,610	2,954,745	13,099,387
No. of Positions (FTE)	128.50	32.00	19.20	28.30	208.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	6,783,140	1,631,530	768,363	1,260,338	10,443,371
Travel	46,096		28,600	122,185	196,881
Contractual Services	159,748		77,200	529,524	766,472
Commodities	327,152		85,125	397,763	810,040
Other Than Equipment					
Equipment			86,320	17,617	103,937
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,070,313	1,070,313
Total	7,316,136	1,631,530	1,045,608	3,397,740	13,391,014
No. of Positions (FTE)	136.00		11.20	68.10	215.30

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	296,339	(23,868)		110,329	382,800
Travel	25,000				25,000
Contractual Services					
Commodities	35,000				35,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	40,000			(40,000)	
Total	396,339	(23,868)		70,329	442,800
No. of Positions (FTE)	6.00				6.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

Mississippi Delta Community College (292-10)

Instruction

Name of Agency	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	266,640		(79,525)		187,115
Travel	20,000		(7,625)		12,375
Contractual Services	200,000		(17,500)		182,500
Commodities	125,437		(22,000)		103,437
Other Than Equipment					
Equipment	50,000		(850)		49,150
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	50,000				50,000
Total	712,077		(127,500)		584,577
No. of Positions (FTE)	5.00		(1.50)		3.50

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe	132,000				132,000
Travel	5,000				5,000
Contractual Services	25,000				25,000
Commodities	40,000				40,000
Other Than Equipment					
Equipment	148,000				148,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	350,000				350,000
No. of Positions (FTE)	2.00				2.00

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	7,478,119	1,607,662	688,838	1,370,667	11,145,286
Travel	96,096		20,975	122,185	239,256
Contractual Services	384,748		59,700	529,524	973,972
Commodities	527,589		63,125	397,763	988,477
Other Than Equipment					
Equipment	198,000		85,470	17,617	301,087
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	90,000			1,030,313	1,120,313
Total	8,774,552	1,607,662	918,108	3,468,069	14,768,391
No. of Positions (FTE)	149.00		9.70	68.10	226.80

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5

Mississippi Delta Community College (292-10)

Instructional Support

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	34,679		2,706	415,008	452,393
Travel				1,766	1,766
Contractual Services				36,283	36,283
Commodities				31,500	31,500
Other Than Equipment				19,576	19,576
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	34,679		2,706	504,133	541,518
No. of Positions (FTE)	1.00			7.00	8.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	34,901		4,750	423,052	462,703
Travel				1,900	1,900
Contractual Services				53,300	53,300
Commodities				30,000	30,000
Other Than Equipment				23,000	23,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	34,901		4,750	531,252	570,903
No. of Positions (FTE)	1.00			7.00	8.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities	5,000				5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,000				5,000
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College (292-10)

Instructional Support

Name of Agency

Program

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	34,901		4,750	423,052	462,703
Travel				1,900	1,900
Contractual Services				53,300	53,300
Commodities	5,000			30,000	35,000
Other Than Equipment				23,000	23,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	39,901		4,750	531,252	575,903
No. of Positions (FTE)	1.00			7.00	8.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5
Student Services

Mississippi Delta Community College (292-10)

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	123,884		519,092	1,948,115	2,591,091
Travel			4,007	63,397	67,404
Contractual Services			27,528	194,595	222,123
Commodities			9,230	202,026	211,256
Other Than Equipment					
Equipment			5,788	287,025	292,813
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				313,713	313,713
Total	123,884		565,645	3,008,871	3,698,400
No. of Positions (FTE)	2.10		7.00	36.20	45.30

Name of Agency	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	131,514		706,973	1,897,799	2,736,286
Travel			5,000	53,410	58,410
Contractual Services			60,300	191,241	251,541
Commodities			9,000	190,500	199,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				443,790	443,790
Total	131,514		781,273	2,776,740	3,689,527
No. of Positions (FTE)	1.20			43.20	44.40

Name of Agency	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	79,200				79,200
Travel	5,000				5,000
Contractual Services					
Commodities	15,000				15,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	30,000			(30,000)	
Total	129,200			(30,000)	99,200
No. of Positions (FTE)	2.00				2.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5
Student Services

Mississippi Delta Community College (292-10)

Name of Agency

Program

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	210,714		706,973	1,897,799	2,815,486
Travel	5,000		5,000	53,410	63,410
Contractual Services			60,300	191,241	251,541
Commodities	15,000		9,000	190,500	214,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	30,000			413,790	443,790
Total	260,714		781,273	2,746,740	3,788,727
No. of Positions (FTE)	3.20			43.20	46.40

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College (292-10) Program 4 of 5
Institutional Support

Name of Agency Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	332,594		11,707	2,672,434	3,016,735
Travel				60,270	60,270
Contractual Services	83,046		30,066	846,627	959,739
Commodities				297,056	297,056
Other Than Equipment					
Equipment				1,507	1,507
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	415,640		41,773	3,877,894	4,335,307
No. of Positions (FTE)	4.00			40.90	44.90

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	317,542		3,800	2,563,255	2,884,597
Travel				71,600	71,600
Contractual Services	70,507		12,000	1,089,948	1,172,455
Commodities				406,765	406,765
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	388,049		15,800	4,131,568	4,535,417
No. of Positions (FTE)	3.40			39.30	42.70

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	118,800				118,800
Travel	10,000				10,000
Contractual Services					
Commodities	15,000				15,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	143,800				143,800
No. of Positions (FTE)	2.00				2.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College (292-10)

Institutional Support

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe				(30,850)	(30,850)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(30,850)	(30,850)
No. of Positions (FTE)				(0.30)	(0.30)

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	436,342		3,800	2,532,405	2,972,547
Travel	10,000			71,600	81,600
Contractual Services	70,507		12,000	1,089,948	1,172,455
Commodities	15,000			406,765	421,765
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	531,849		15,800	4,100,718	4,648,367
No. of Positions (FTE)	5.40			39.00	44.40

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Mississippi Delta Community College (292-10)

Physical Plant Operation

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	97,112			969,991	1,067,103
Travel				1,074	1,074
Contractual Services				904,471	904,471
Commodities				265,390	265,390
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	97,112			2,140,926	2,238,038
No. of Positions (FTE)	1.00			23.30	24.30

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	108,450			1,102,296	1,210,746
Travel				1,500	1,500
Contractual Services				1,087,400	1,087,400
Commodities				367,750	367,750
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	108,450			2,558,946	2,667,396
No. of Positions (FTE)	1.70			26.40	28.10

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	1,781,004				1,781,004
Commodities	30,000				30,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,811,004				1,811,004
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College (292-10)

Physical Plant Operation

Name of Agency

Program

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	108,450			1,102,296	1,210,746
Travel				1,500	1,500
Contractual Services	1,781,004			1,087,400	2,868,404
Commodities	30,000			367,750	397,750
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,919,454			2,558,946	4,478,400
No. of Positions (FTE)	1.70			26.40	28.10

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

PROGRAM DECISION UNITS

Mississippi Delta Community College

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Restoration of Cuts	Shift in Funding Due to	MI-BEST Career	Federal Grant Ending	* New Career/Technica
SALARIES	10,443,371			382,800		266,640	(79,525)	132,000
GENERAL	6,783,140			382,800	(86,461)	266,640		132,000
ST. SUP. SPECIAL	1,631,530				(23,868)			
FEDERAL	768,363						(79,525)	
OTHER	1,260,338				110,329			
TRAVEL	196,881			25,000		20,000	(7,625)	5,000
GENERAL	46,096			25,000		20,000		5,000
ST. SUP. SPECIAL								
FEDERAL	28,600						(7,625)	
OTHER	122,185							
CONTRACTUAL	766,472					200,000	(17,500)	25,000
GENERAL	159,748					200,000		25,000
ST. SUP. SPECIAL								
FEDERAL	77,200						(17,500)	
OTHER	529,524							
COMMODITIES	810,040			35,000		125,437	(22,000)	40,000
GENERAL	327,152			35,000		125,437		40,000
ST. SUP. SPECIAL								
FEDERAL	85,125						(22,000)	
OTHER	397,763							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	103,937					50,000	(850)	148,000
GENERAL						50,000		148,000
ST. SUP. SPECIAL								
FEDERAL	86,320						(850)	
OTHER	17,617							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,070,313					50,000		
GENERAL				40,000		50,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,070,313			(40,000)				
TOTAL	13,391,014			442,800		712,077	(127,500)	350,000

FUNDING

GENERAL FUNDS	7,316,136			482,800	(86,461)	712,077		350,000
ST. SUP. SPCL FUNDS	1,631,530				(23,868)			
FEDERAL FUNDS	1,045,608						(127,500)	
OTHER SP. FUNDS	3,397,740			(40,000)	110,329			
TOTAL	13,391,014			442,800		712,077	(127,500)	350,000

POSITIONS

GENERAL FTE	136.00			6.00		5.00		2.00
ST. SUP. SPCL. FTE								
FEDERAL FTE	11.20						(1.50)	
OTHER SP. FTE	68.10							
TOTAL	215.30			6.00		5.00	(1.50)	2.00

PRIORITY LEVEL :

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

PROGRAM DECISION UNITS

I J

EXPENDITURES	Total Funding Change	FY 2019 Total Request					
SALARIES	701,915	11,145,286					
GENERAL	694,979	7,478,119					
ST. SUP. SPECIAL	(23,868)	1,607,662					
FEDERAL	(79,525)	688,838					
OTHER	110,329	1,370,667					
TRAVEL	42,375	239,256					
GENERAL	50,000	96,096					
ST. SUP. SPECIAL							
FEDERAL	(7,625)	20,975					
OTHER		122,185					
CONTRACTUAL	207,500	973,972					
GENERAL	225,000	384,748					
ST. SUP. SPECIAL							
FEDERAL	(17,500)	59,700					
OTHER		529,524					
COMMODITIES	178,437	988,477					
GENERAL	200,437	527,589					
ST. SUP. SPECIAL							
FEDERAL	(22,000)	63,125					
OTHER		397,763					
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	197,150	301,087					
GENERAL	198,000	198,000					
ST. SUP. SPECIAL							
FEDERAL	(850)	85,470					
OTHER		17,617					
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	50,000	1,120,313					
GENERAL	90,000	90,000					
ST. SUP. SPECIAL							
FEDERAL							
OTHER	(40,000)	1,030,313					
TOTAL	1,377,377	14,768,391					

FUNDING

GENERAL FUNDS	1,458,416	8,774,552					
ST. SUP. SPCL FUNDS	(23,868)	1,607,662					
FEDERAL FUNDS	(127,500)	918,108					
OTHER SP. FUNDS	70,329	3,468,069					
TOTAL	1,377,377	14,768,391					

POSITIONS

GENERAL FTE	13.00	149.00					
ST. SUP. SPCL. FTE							
FEDERAL FTE	(1.50)	9.70					
OTHER SP. FTE		68.10					
TOTAL	11.50	226.80					

PRIORITY LEVEL :

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

PROGRAM DECISION UNITS

Mississippi Delta Community College

2 - Instructional Support

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Restoration of Cuts	Total Funding Change	FY 2019 Total Request		
SALARIES	462,703					462,703		
GENERAL	34,901					34,901		
ST. SUP. SPECIAL								
FEDERAL	4,750					4,750		
OTHER	423,052					423,052		
TRAVEL	1,900					1,900		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,900					1,900		
CONTRACTUAL	53,300					53,300		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	53,300					53,300		
COMMODITIES	30,000			5,000	5,000	35,000		
GENERAL				5,000	5,000	5,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	30,000					30,000		
CAPTITAL-OTE	23,000					23,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	23,000					23,000		
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	570,903			5,000	5,000	575,903		

FUNDING

GENERAL FUNDS	34,901			5,000	5,000	39,901		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	4,750					4,750		
OTHER SP. FUNDS	531,252					531,252		
TOTAL	570,903			5,000	5,000	575,903		

POSITIONS

GENERAL FTE	1.00					1.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	7.00					7.00		
TOTAL	8.00					8.00		

PRIORITY LEVEL :

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

PROGRAM DECISION UNITS

Mississippi Delta Community College

3 - Student Services

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Restoration of Cuts	Total Funding Change	FY 2019 Total Request		
SALARIES	2,736,286			79,200	79,200	2,815,486		
GENERAL	131,514			79,200	79,200	210,714		
ST. SUP. SPECIAL								
FEDERAL	706,973					706,973		
OTHER	1,897,799					1,897,799		
TRAVEL	58,410			5,000	5,000	63,410		
GENERAL				5,000	5,000	5,000		
ST. SUP. SPECIAL								
FEDERAL	5,000					5,000		
OTHER	53,410					53,410		
CONTRACTUAL	251,541					251,541		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	60,300					60,300		
OTHER	191,241					191,241		
COMMODITIES	199,500			15,000	15,000	214,500		
GENERAL				15,000	15,000	15,000		
ST. SUP. SPECIAL								
FEDERAL	9,000					9,000		
OTHER	190,500					190,500		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	443,790					443,790		
GENERAL				30,000	30,000	30,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	443,790			(30,000)	(30,000)	413,790		
TOTAL	3,689,527			99,200	99,200	3,788,727		

FUNDING

GENERAL FUNDS	131,514			129,200	129,200	260,714		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	781,273					781,273		
OTHER SP. FUNDS	2,776,740			(30,000)	(30,000)	2,746,740		
TOTAL	3,689,527			99,200	99,200	3,788,727		

POSITIONS

GENERAL FTE	1.20			2.00	2.00	3.20		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	43.20					43.20		
TOTAL	44.40			2.00	2.00	46.40		

PRIORITY LEVEL :

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

PROGRAM DECISION UNITS

Mississippi Delta Community College

4 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Restoration of Cuts	Elimination of Position	Total Funding Change	FY 2019 Total Request	
SALARIES	2,884,597			118,800	(30,850)	87,950	2,972,547	
GENERAL	317,542			118,800		118,800	436,342	
ST. SUP. SPECIAL								
FEDERAL	3,800						3,800	
OTHER	2,563,255				(30,850)	(30,850)	2,532,405	
TRAVEL	71,600			10,000		10,000	81,600	
GENERAL				10,000		10,000	10,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	71,600						71,600	
CONTRACTUAL	1,172,455						1,172,455	
GENERAL	70,507						70,507	
ST. SUP. SPECIAL								
FEDERAL	12,000						12,000	
OTHER	1,089,948						1,089,948	
COMMODITIES	406,765			15,000		15,000	421,765	
GENERAL				15,000		15,000	15,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	406,765						406,765	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,535,417			143,800	(30,850)	112,950	4,648,367	

FUNDING

GENERAL FUNDS	388,049			143,800		143,800	531,849	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	15,800						15,800	
OTHER SP. FUNDS	4,131,568				(30,850)	(30,850)	4,100,718	
TOTAL	4,535,417			143,800	(30,850)	112,950	4,648,367	

POSITIONS

GENERAL FTE	3.40			2.00		2.00	5.40	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	39.30				(0.30)	(0.30)	39.00	
TOTAL	42.70			2.00	(0.30)	1.70	44.40	

PRIORITY LEVEL :

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

PROGRAM DECISION UNITS

Mississippi Delta Community College

5 - Physical Plant Operation

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Restoration of Cuts	Total Funding Change	FY 2019 Total Request		
SALARIES	1,210,746					1,210,746		
GENERAL	108,450					108,450		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,102,296					1,102,296		
TRAVEL	1,500					1,500		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,500					1,500		
CONTRACTUAL	1,087,400			1,781,004	1,781,004	2,868,404		
GENERAL				1,781,004	1,781,004	1,781,004		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,087,400					1,087,400		
COMMODITIES	367,750			30,000	30,000	397,750		
GENERAL				30,000	30,000	30,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	367,750					367,750		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,667,396			1,811,004	1,811,004	4,478,400		

FUNDING

GENERAL FUNDS	108,450			1,811,004	1,811,004	1,919,454		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,558,946					2,558,946		
TOTAL	2,667,396			1,811,004	1,811,004	4,478,400		

POSITIONS

GENERAL FTE	1.70					1.70		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	26.40					26.40		
TOTAL	28.10					28.10		

PRIORITY LEVEL :

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

PROGRAM NARRATIVE

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

Mississippi Delta Community College

1 - Instruction

Name of Agency

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 into the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree. Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and High School Equivalency (HSE) preparatory courses; industry services or start-up, up-grade or re-training; 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 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Cuts:**

When the CJC FY 2018 appropriation is compared to the FY 2016 appropriation, community colleges were cut over \$32,000,000. Over \$28,000,000 or 10.8% was cut between FY 2017 and FY 2018. Over 268 positions have been affected (layoffs/attrition/contracts reduced, etc.) by the cuts. Career and Technical programs have been eliminated impacting 16 positions. Eleven (11) athletic programs at four community colleges have been eliminated. Community colleges have made dramatic budgeting decisions to adjust to the cuts. The tuition increase in FY 2018 is the largest amount in recent history (\$356 per year on average or 13% increase).

In FY 2019 community and junior colleges are requesting as part of our fair and equitable funding request that the cuts made to them over the past 2 years be fully restored. The Restoration of Cuts funding request Systemwide totals \$37,170,752.

If the Legislature were to restore funds to our community colleges, Mississippi Delta Community College would utilize the restored funds in the following ways:

- Hire 6 new instructors in the areas of English, Music, Math, Science, History, and an additional ADN instructor. The instructors are teaching heavy loads due to reductions in budgets positions not being filled through attrition in recent years.
- Hire 2 new employees for student services. Admissions and Student Services each lost an employee during the Reduction in Force (RIF) for FY 2018. Admissions need a person to serve students at the counter and by helping answer phones. Student Services needs a person to oversee student intramurals.
- Hire 2 employees for Institutional Support. The Business Office and Institutional Effectiveness each lost an employee during the FY 2018 RIF. A new staff accountant is needed in the Business Office to help absorb the increase in accountability and reporting for grants, workforce education, day to day accounting, and state reporting.

PROGRAM NARRATIVE

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

- Increase travel budgets to enable faculty and staff the funding necessary to stay current, allow for proper training and conferences when needed and allow student honor clubs the funding to help cover trips to allow students to attend national conferences.
- Increase commodity budgets for instruction and offices that have been slashed over recent years due to budget cuts to allow instructors more flexibility in the classroom, allow more funding for student activities such as intramurals, cook-offs, and competitions to increase student participation in campus life, and enable more maintenance to aging buildings.
- Shift the funding from local funds to General Funds to cover the increase in scholarship expense to the College due to tuition increases that have resulted due to budget cuts. Mississippi Delta's tax base is shrinking due to people leaving our area. This is proving a hardship on our counties, some of which are the poorest in the state.
- Increase availability of funding to cover deferred maintenance on buildings and grounds. Due to bond issues not being a regular funding source, the College has to defer many expensive maintenance issues for many years. This restoration of funding would be used to update needed areas and repair many building and infrastructure issues. The first two years of R&R Funds were used by the College to repave the streets on campus that were full of holes. The R&R Funds FY 2017 were sacrificed to help cover the 4 budget cuts. MDCC has put up \$300,000 to have enough in bond funds to cover 3 F rated roofs. The College has been making large strides over the last 3 years to repair and replace many items that have been on the deferred maintenance list, including a new chiller at the Capps Center. The Greenville Higher Education Center needs two new chillers and a complete control renovation to be able to turn the air off on entire floors when not in use to try to cut down on the electricity bills. The College only has \$300,000 in existing bond funding which is not nearly enough to cover the project.

(E) Shift in Funding Due to Enrollment Changes:

All funds from the Education Enhancement Fund and a majority of our General Funds are distributed to the colleges through the funding formula. Due to changes in enrollment at each college, there was either an increase or a decrease at each college, which zeroed out overall in total. Funding shifts occurred in both General and EEF funds.

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

(F) MI-BEST Career Pathways:

One in five adults in Mississippi is a high school dropout. These dropouts become hard-to-employ adults because they lack basic academic skills and job specific training. Building upon their Dropout Recovery Initiative, the community colleges have received a \$6 million, three-year grant from the W.K. Kellogg Foundation and are adopting the evidenced-based MI-BEST (Mississippi Integrated Basic Education and Skills Training) model. The three-year grant will expire in September of 2018. The goal is to enroll low-skill adults in career pathways that combine GED preparation, skills training and workforce credentials in an intensive program that produces adults who can compete for jobs, get hired and stay employed. MI-BEST career pathways target middle-skill occupations where there is a labor demand.

A close collaboration with the Mississippi Department of Employment Security, the State Workforce Investment Board, the local Planning and Development Districts, Department of Human Services, and the Mississippi Development Authority is an essential component of MI-BEST.

All 15 community colleges have implemented the MI-BEST model and aligned their programs with local workforce needs. Providing wrap-around support services and additional instructional support increases the cost of the program. An increase in state support of \$10,681,146 is needed to take the program from a pilot effort to full-scale implementation. The calculation for this increased support is as follows:

In 2010 approximately 369,000 (1 in 5) Mississippi adults over 25 years old lack a high school degree. Approximately 14,000 Mississippi students leave the K-12 system each year without obtaining a high school diploma. (14,000 students x 25% = 3,500 students x \$3,909 = \$13,681,146 less FY 2018 funding of \$3,000,000 = \$10,681,146).

(G) Federal Grant Ending:

The Federal SNAP Grant will end December 31, 2018.

(H) * New Career/Technical Programs:

PROGRAM NARRATIVE

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

As new economic challenges impact all sectors of our society, Career and Technical Education (CTE) must continue to evolve in order to meet the economic needs of Mississippi's communities. CTE programs serve as a bridge for many high-skill, high-wage, high-demand occupations or professions that require one-to-two years of education or training beyond high school, but less than a baccalaureate degree.

Mississippi's economic growth is greatly influenced by career and technical programs including allied health programs. Our colleges are limited by the high start-up costs of equipment, personnel and accreditation for new programs. The need is particularly acute in rural areas. The standard of living is diminished in our small communities due to the lack of these critical skills that support job creation. In 2014, none of the 10 fastest-growing occupations in the nation required bachelor's degrees. Middle-skill workers – electricians, nurses, automotive plant workers, healthcare technicians, welders – are the backbone of Mississippi's economy.

Community and Junior colleges must train students for jobs that are available today and for jobs of the future. Mississippi Delta Community College is requesting the new career/technical program of Pharmacy Technology in FY 2019 in the amount of \$350,000.

PROGRAM NARRATIVE

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

Mississippi Delta Community College

2 - Instructional Support

Name of Agency

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Cuts:**

When the CJC FY 2018 appropriation is compared to the FY 2016 appropriation, community colleges were cut over \$32,000,000. Over \$28,000,000 or 10.8% was cut between FY 2017 and FY 2018. Over 268 positions have been affected (layoffs/attrition/contracts reduced, etc.) by the cuts. Career and Technical programs have been eliminated impacting 16 positions. Eleven (11) athletic programs at four community colleges have been eliminated. Community colleges have made dramatic budgeting decisions to adjust to the cuts. The tuition increase in FY 2018 is the largest amount in recent history (\$356 per year on average or 13% increase).

In FY 2019 community and junior colleges are requesting as part of our fair and equitable funding request that the cuts made to them over the past 2 years be fully restored. The Restoration of Cuts funding request Systemwide totals \$37,170,752.

If the Legislature were to restore funds to our community colleges, Mississippi Delta Community College would utilize the restored funds in the following ways:

- Hire 6 new instructors in the areas of English, Music, Math, Science, History, and an additional ADN instructor. The instructors are teaching heavy loads due to reductions in budgets positions not being filled through attrition in recent years.
- Hire 2 new employees for student services. Admissions and Student Services each lost an employee during the Reduction in Force (RIF) for FY 2018. Admissions need a person to serve students at the counter and by helping answer phones. Student Services needs a person to oversee student intramurals.
- Hire 2 employees for Institutional Support. The Business Office and Institutional Effectiveness each lost an employee during the FY 2018 RIF. A new staff accountant is needed in the Business Office to help absorb the increase in accountability and reporting for grants, workforce education, day to day accounting, and state reporting.
- Increase travel budgets to enable faculty and staff the funding necessary to stay current, allow for proper training and conferences when needed and allow student honor clubs the funding to help cover trips to allow students to attend national conferences.
- Increase commodity budgets for instruction and offices that have been slashed over recent years due to budget cuts to allow instructors more flexibility in the classroom, allow more funding for student activities such as intramurals, cook-offs, and competitions to increase student participation in campus life, and enable more maintenance to aging buildings.
- Shift the funding from local funds to General Funds to cover the increase in scholarship expense to the College due to tuition increases that have resulted due to budget cuts. Mississippi Delta's tax base is shrinking due to people leaving our area. This is proving a hardship on our counties, some of which are the poorest in the state.
- Increase availability of funding to cover deferred maintenance on buildings and grounds. Due to bond issues not being a regular funding source, the College has to defer many expensive maintenance issues for many years. This restoration of funding would be used to update needed areas and repair many building and infrastructure issues. The first two years of R&R Funds were used by the College to repave the streets on campus that were full of holes. The R&R Funds FY 2017 were sacrificed to help cover the 4 budget cuts. MDCC has put up \$300,000 to have enough in bond funds to cover 3 F rated roofs. The College has been making large strides over the last 3 years to repair and replace many items that have been on the deferred maintenance list, including a new chiller at the Capps Center. The Greenville Higher Education Center needs two new chillers and a complete control renovation to be able to turn the air off on entire floors when not in use to try to cut down on the electricity bills. The College only has \$300,000 in existing bond funding which is not nearly enough to cover the project.

PROGRAM NARRATIVE

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

PROGRAM NARRATIVE

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

Mississippi Delta Community College

3 - Student Services

Name of Agency

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:

The objective of Student Services is 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Cuts:

PROGRAM NARRATIVE

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

When the CJC FY 2018 appropriation is compared to the FY 2016 appropriation, community colleges were cut over \$32,000,000. Over \$28,000,000 or 10.8% was cut between FY 2017 and FY 2018. Over 268 positions have been affected (layoffs/attrition/contracts reduced, etc.) by the cuts. Career and Technical programs have been eliminated impacting 16 positions. Eleven (11) athletic programs at four community colleges have been eliminated. Community colleges have made dramatic budgeting decisions to adjust to the cuts. The tuition increase in FY 2018 is the largest amount in recent history (\$356 per year on average or 13% increase).

In FY 2019 community and junior colleges are requesting as part of our fair and equitable funding request that the cuts made to them over the past 2 years be fully restored. The Restoration of Cuts funding request Systemwide totals \$37,170,752.

If the Legislature were to restore funds to our community colleges, Mississippi Delta Community College would utilize the restored funds in the following ways:

- Hire 6 new instructors in the areas of English, Music, Math, Science, History, and an additional ADN instructor. The instructors are teaching heavy loads due to reductions in budgets positions not being filled through attrition in recent years.
- Hire 2 new employees for student services. Admissions and Student Services each lost an employee during the Reduction in Force (RIF) for FY 2018. Admissions need a person to serve students at the counter and by helping answer phones. Student Services needs a person to oversee student intramurals.
- Hire 2 employees for Institutional Support. The Business Office and Institutional Effectiveness each lost an employee during the FY 2018 RIF. A new staff accountant is needed in the Business Office to help absorb the increase in accountability and reporting for grants, workforce education, day to day accounting, and state reporting.
- Increase travel budgets to enable faculty and staff the funding necessary to stay current, allow for proper training and conferences when needed and allow student honor clubs the funding to help cover trips to allow students to attend national conferences.
- Increase commodity budgets for instruction and offices that have been slashed over recent years due to budget cuts to allow instructors more flexibility in the classroom, allow more funding for student activities such as intramurals, cook-offs, and competitions to increase student participation in campus life, and enable more maintenance to aging buildings.
- Shift the funding from local funds to General Funds to cover the increase in scholarship expense to the College due to tuition increases that have resulted due to budget cuts. Mississippi Delta's tax base is shrinking due to people leaving our area. This is proving a hardship on our counties, some of which are the poorest in the state.
- Increase availability of funding to cover deferred maintenance on buildings and grounds. Due to bond issues not being a regular funding source, the College has to defer many expensive maintenance issues for many years. This restoration of funding would be used to update needed areas and repair many building and infrastructure issues. The first two years of R&R Funds were used by the College to repave the streets on campus that were full of holes. The R&R Funds FY 2017 were sacrificed to help cover the 4 budget cuts. MDCC has put up \$300,000 to have enough in bond funds to cover 3 F rated roofs. The College has been making large strides over the last 3 years to repair and replace many items that have been on the deferred maintenance list, including a new chiller at the Capps Center. The Greenville Higher Education Center needs two new chillers and a complete control renovation to be able to turn the air off on entire floors when not in use to try to cut down on the electricity bills. The College only has \$300,000 in existing bond funding which is not nearly enough to cover the project.

PROGRAM NARRATIVE

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

Mississippi Delta Community College

4 - Institutional Support

Name of Agency

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 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Cuts:**

When the CJC FY 2018 appropriation is compared to the FY 2016 appropriation, community colleges were cut over \$32,000,000. Over \$28,000,000 or 10.8% was cut between FY 2017 and FY 2018. Over 268 positions have been affected (layoffs/attrition/contracts reduced, etc.) by the cuts. Career and Technical programs have been eliminated impacting 16 positions. Eleven (11) athletic programs at four community colleges have been eliminated. Community colleges have made dramatic budgeting decisions to adjust to the cuts. The tuition increase in FY 2018 is the largest amount in recent history (\$356 per year on average or 13% increase).

In FY 2019 community and junior colleges are requesting as part of our fair and equitable funding request that the cuts made to them over the past 2 years be fully restored. The Restoration of Cuts funding request Systemwide totals \$37,170,752.

If the Legislature were to restore funds to our community colleges, Mississippi Delta Community College would utilize the restored funds in the following ways:

- Hire 6 new instructors in the areas of English, Music, Math, Science, History, and an additional ADN instructor. The instructors are teaching heavy loads due to reductions in budgets positions not being filled through attrition in recent years.
- Hire 2 new employees for student services. Admissions and Student Services each lost an employee during the Reduction in Force (RIF) for FY 2018. Admissions need a person to serve students at the counter and by helping answer phones. Student Services needs a person to oversee student intramurals.
- Hire 2 employees for Institutional Support. The Business Office and Institutional Effectiveness each lost an employee during the FY 2018 RIF. A new staff accountant is needed in the Business Office to help absorb the increase in accountability and reporting for grants, workforce education, day to day accounting, and state reporting.
- Increase travel budgets to enable faculty and staff the funding necessary to stay current, allow for proper training and conferences when needed and allow student honor clubs the funding to help cover trips to allow students to attend national conferences.
- Increase commodity budgets for instruction and offices that have been slashed over recent years due to budget cuts to allow instructors more flexibility in the classroom, allow more funding for student activities such as intramurals, cook-offs, and competitions to increase student participation in campus life, and enable more maintenance to aging buildings.
- Shift the funding from local funds to General Funds to cover the increase in scholarship expense to the College due to tuition increases that have resulted due to budget cuts. Mississippi Delta's tax base is shrinking due to people leaving our area. This is proving a hardship on our counties, some of which are the poorest in the state.
- Increase availability of funding to cover deferred maintenance on buildings and grounds. Due to bond issues not being a regular funding source, the College has to defer many expensive maintenance issues for many years. This restoration of funding would be used to update needed areas and repair many building and infrastructure issues. The first two years of R&R Funds were used by the College to repave the streets on campus that were full of holes. The R&R Funds FY 2017 were sacrificed to help cover the 4 budget cuts. MDCC has put up \$300,000 to have enough in bond funds to cover 3 F rated roofs. The College has been making large strides over the last 3 years to repair and replace many items that have been on the deferred maintenance list, including a new chiller at the Capps Center. The Greenville Higher Education Center needs two new chillers and a complete control renovation to be able to turn the air off on entire floors when not in use to try to cut down on the electricity bills. The College only has \$300,000 in existing bond funding which is not nearly

PROGRAM NARRATIVE

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

enough to cover the project.

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):

(E) Elimination of Position:

The Half-Time Position of the Executive Vice President was eliminated as of January 1, 2018.

PROGRAM NARRATIVE

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

Mississippi Delta Community College

5 - Physical Plant Operation

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Cuts:**

When the CJC FY 2018 appropriation is compared to the FY 2016 appropriation, community colleges were cut over \$32,000,000. Over \$28,000,000 or 10.8% was cut between FY 2017 and FY 2018. Over 268 positions have been affected (layoffs/attrition/contracts reduced, etc.) by the cuts. Career and Technical programs have been eliminated impacting 16 positions. Eleven (11) athletic programs at four community colleges have been eliminated. Community colleges have made dramatic budgeting decisions to adjust to the cuts. The tuition increase in FY 2018 is the largest amount in recent history (\$356 per year on average or 13% increase).

In FY 2019 community and junior colleges are requesting as part of our fair and equitable funding request that the cuts made to them over the past 2 years be fully restored. The Restoration of Cuts funding request Systemwide totals \$37,170,752.

If the Legislature were to restore funds to our community colleges, Mississippi Delta Community College would utilize the restored funds in the following ways:

- Hire 6 new instructors in the areas of English, Music, Math, Science, History, and an additional ADN instructor. The instructors are teaching heavy loads due to reductions in budgets positions not being filled through attrition in recent years.
- Hire 2 new employees for student services. Admissions and Student Services each lost an employee during the Reduction in Force (RIF) for FY 2018. Admissions need a person to serve students at the counter and by helping answer phones. Student Services needs a person to oversee student intramurals.
- Hire 2 employees for Institutional Support. The Business Office and Institutional Effectiveness each lost an employee during the FY 2018 RIF. A new staff accountant is needed in the Business Office to help absorb the increase in accountability and reporting for grants, workforce education, day to day accounting, and state reporting.
- Increase travel budgets to enable faculty and staff the funding necessary to stay current, allow for proper training and conferences when needed and allow student honor clubs the funding to help cover trips to allow students to attend national conferences.
- Increase commodity budgets for instruction and offices that have been slashed over recent years due to budget cuts to allow instructors more flexibility in the classroom, allow more funding for student activities such as intramurals, cook-offs, and competitions to increase student participation in campus life, and enable more maintenance to aging buildings.
- Shift the funding from local funds to General Funds to cover the increase in scholarship expense to the College due to tuition increases that have resulted due to budget cuts. Mississippi Delta's tax base is shrinking due to people leaving our area. This is proving a hardship on our counties, some of which are the poorest in the state.
- Increase availability of funding to cover deferred maintenance on buildings and grounds. Due to bond issues not being a regular funding source, the College has to defer many expensive maintenance issues for many years. This restoration of funding would be used to update needed areas and repair many building and infrastructure issues. The first two years of R&R Funds were used by the College to repave the streets on campus that were full of holes. The R&R Funds FY 2017 were sacrificed to help cover the 4 budget cuts. MDCC has put up \$300,000 to have enough in bond funds to cover 3 F rated roofs. The College has been making large strides over the last 3 years to repair and replace many items that have been on the deferred maintenance list, including a new chiller at the Capps Center. The Greenville Higher Education Center needs two new chillers and a complete control renovation to be able to turn the air off on entire floors when not in

PROGRAM NARRATIVE

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

use to try to cut down on the electricity bills. The College only has \$300,000 in existing bond funding which is not nearly enough to cover the project.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

Mississippi Delta Community College (292-10)

1 - Instruction

Name of Agency

PROGRAM NAME

New Program/Activity Name: New Career/Technical Programs

Amount of Funding Requested: \$350,000

Description: As new economic challenges impact all sectors of our society, Career and Technical Education (CTE) must continue to evolve in order to meet the economic needs of Mississippi's communities. CTE programs serve as a bridge for many high-skill, high-wage, high-demand occupations or professions that require one-to-two years of education or training beyond high school, but less than a baccalaureate degree.

Mississippi's economic growth is greatly influenced by career and technical programs including allied health programs. Our colleges are limited by the high start-up costs of equipment, personnel and accreditation for new programs. The need is particularly acute in rural areas. The standard of living is diminished in our small communities due to the lack of these critical skills that support job creation. In 2014, none of the 10 fastest-growing occupations in the nation required bachelor's degrees. Middle-skill workers – electricians, nurses, automotive plant workers, healthcare technicians, welders – are the backbone of Mississippi's economy.

Community and Junior colleges must train students for jobs that are available today and for jobs of the future. Mississippi Delta Community College is requesting the new career/technical program of Pharmacy Technology in FY 2019 in the amount of \$350,000.

1) Program/Activity Premise

a) Is this request for a New Program or a New Activity in an existing Program? (specify which)

See Attached.

b) Provide the new program/activity contact person's Name and Email.

See Attached.

c) What public problem is this new program/activity seeking to address?

See Attached.

d) Briefly stated, how will this program/activity address the public problem identified in Question 1.c? (You will provide a more detailed description of the new program/activity in Element 3 "Program/Activity Description".)

See Attached.

e) What other state entities are involved in addressing this problem, and how does your proposed program/activity differ from the other programs/activities already in place to address this problem?

See Attached.

f) Does this proposed program/activity effort link to a statewide goal or benchmark identified in "Building a Better Mississippi: The Statewide Strategic Plan for Performance and Budgetary Success?" (yes or no)

See Attached.

g) If the answer to Question 1.f is "yes," specify the statewide goal(s) or benchmark(s) to which the proposed program/activity links; if the answer is "no", answer this item with "Not Applicable."

See Attached.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

Mississippi Delta Community College (292-10)

1 - Instruction

Name of Agency

PROGRAM NAME

h) Explain where this program/activity fits into your agency's strategic plan; i.e., specify the agency goal, objective, and strategy that the proposed program/activity seeks to address.

See Attached.

2) Needs Assessment

a) What is the statewide extent of the problem identified in Question 1.c, stated in numerical and geographic terms?

See Attached.

b) Stated in numerical and geographic terms, what portion of the total need identified in Question 2.a does this program/activity seek to address?

See Attached.

3) Program/Activity Description

a) Question 7.a asks "What specific outcomes do you expect to achieve with this program/activity?" What specific tasks will be carried out to achieve each of the outcomes for this program/activity listed in the answer to Question 7.a?

See Attached.

b) Over the time period for which you are requesting funding: i) How many of each of the tasks identified in Question 3.a do you intend to provide and in which geographic locations? And, ii) How many individuals do you intend to serve?

See Attached.

c) Once the program/activity is fully operational: i) What is the estimated ongoing annual cost of operating the program/activity? And, ii) What is the estimated cost per unit of activity?

See Attached.

d) List each expected benefit of this program/activity per unit provided. If known, include each benefit's monetized value, as well as a detailed explanation of the calculations and assumptions used to monetize the value of each benefit.

See Attached.

e) What is the expected benefit-to-cost ratio for this program/activity; i.e., total monetized benefits divided by total costs?

See Attached.

4) Research and Evidence Filter

a) As defined in MISS. CODE ANN. Section 27-103-159 (1972), specify whether this program/activity is evidence based, research based, a promising practice, or none of the above.

See Attached.

b) Explain, or provide online links to, the relevant research supporting your answer to Question 4.a, And include a short summary of the research you explain/link to in your response. Your summary should include references to specific pages of your online links, where applicable.

See Attached.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

Mississippi Delta Community College (292-10)

1 - Instruction

Name of Agency

PROGRAM NAME

c) If there is no existing research supporting this program/activity, describe in detail how you will evaluate your pilot program/activity with sufficient rigor to add to the research base of evidence-based or research-based programs/activities defined in MISS. CODE ANN. Section 27-103-159 (1972). If you provided an online link to research to support this program/activity, answer this question with "Not Applicable."

See Attached.

5) Implementation Plan

a) Describe all start-up tasks needed to implement the program/activity and the cost associated with each task, or the existing resources that you will use to carry out the task.

See Attached.

b) Provide a timeline showing when each start-up task will take place and the date when you expect the program/activity to be fully operational.

See Attached.

6) Fidelity Plan

a) Explain your plan for ensuring that your program/activity will be implemented with fidelity to the program/activity design. Your plan should include a checklist of the program/activity components identified in the supporting research literature that are necessary to achieve reported effect sizes.

See Attached.

b) If there is no existing research base for this program/activity, explain the key components critical to the success of your pilot program/activity and how you will ensure that these components are implemented in accordance with program/activity design.

See Attached.

7) Measurement and Evaluation

a) What specific outcomes do you expect to achieve with this program/activity? Each outcome must be stated in measurable terms that include each of the five elements specified: 1) Targeted outcome; 2) How the outcome is calculated; 3) Direction of desired change (increase, decrease, maintain); 4) Targeted % change; 5) Date targeted to achieve desired change. (Refer to "Instructions for Preparing 5-Year Strategic Plans" for examples.)

See Attached.

b) In order to establish a performance baseline, for each outcome measure reported in the answer to Question 7.a, report the most recent data available at the time of your request and the reporting period for the data.

See Attached.

c) For each outcome measure reported in the answer to Question 7.a, explain how you arrived at the expected rate of change by the target date.

See Attached.

d) How often will you measure and evaluate this program/activity?

See Attached.

e) What specific performance measures will you report to the Legislature for this program? At a minimum, you should include measures of program outputs, outcomes, and efficiencies.

See Attached.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

Mississippi Delta Community College (292-10)

Name of Agency

1 - Instruction

PROGRAM NAME

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mississippi Delta Community College (292-10)

I - Instruction

Name of Agency

PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Total Number of FTE Students.	2,466.20	2,444.00	2,456.00	2,469.00
2 Number of FTE students in Academic Instruction (including dual credit/ dual enrollment students).	1,593.90	1,630.00	1,638.00	1,646.00
3 Number of FTE students in ADN	85.60	79.00	79.00	80.00
4 Number of FTE students in Career- Tech Programs	478.70	503.00	506.00	508.00
5 Number of FTE students in ABE & GED	87.00	67.00	67.00	68.00
6 Number served (duplicated headcount) through Workforce Center	25,000.00	28,240.00	28,522.00	28,807.00
7 Number of approved Career-Tech Programs	370.00	36.00	36.00	37.00
8 Number of FTE students in developmental courses	208.69	200.20	202.20	204.20
9 Number of FTE students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course	58.75	85.80	86.66	87.53
10 Number of AA and A.D.N degrees awarded per 100 FTE	16.14	14.30	14.60	15.00
11 Number of awards of AAS degrees or Certificates per 100 FTE	6.30	5.70	5.90	6.10
12 Number of credit hours earned by dual credit/ dual enrollment students	753.78	839.00	847.39	855.86
13 Average ACT score of first-time entering (part-time and full-time) freshman	17.14	16.78	17.00	17.14

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Cost Per FTE Student- Academic and ADN	4,239.76	4,021.87	4,249.68	4,466.69
2 Cost Per FTE Student- Career- Tech	7,465.35	6,479.23	7,653.06	9,511.86
3 Cost Per FTE Student- Other	7,752.70	12,788.61	9,535.92	9,476.00
4 Instructional costs for academic and associate nursing programs as a percentage of total expenditures.	28.59	28.70	29.35	27.28
5 Instructional costs for career-technical programs as a percentage of total expenditures.	14.35	13.60	15.58	17.10

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of Total Degrees Awarded per 100 FTE Enrollment (%)	28.30	24.46	29.44	25.20
2 Number of Associate Degrees Awarded per 100 FTE Enrollment (%)	13.10	12.66	14.60	13.10
3 Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%)	8.60	5.65	8.45	6.10

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mississippi Delta Community College (292-10)	1 - Instruction			
Name of Agency	PROGRAM NAME			
4 Number of Certificates Awarded per 100 FTE Enrollment (%)	6.60	6.14	8.16	6.90
5 Percentage of First-Time Entering, Part-time degree- seeking students (fall) who earned 24 credit hours by the end of year two (%)	16.35	11.10	16.20	12.20
6 Percentage of First-Time Entering, Full-time degree-seeking students (fall) who earned 42 credit hours by the end of year two (%)	38.85	36.80	40.62	37.20
7 Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%)	90.60	100.00	90.43	100.00
8 Percentage of Total Student Success, which includes Graduates, Transfers, and Retention (those still enrolled) (%)	55.00	58.00	54.19	60.00
9 Percentage of Graduates (%)	24.80	22.50	24.44	23.00
10 Percentage of Transfers (%)	22.20	29.10	23.17	29.80
11 Percentage of Retention (%)	8.67	6.40	8.31	7.20
12 Percentage of Students Enrolled in Career/ Technical and Health Science Programs (%)	23.50	20.71	23.50	21.30
13 Percentage of In-State Job Placements of Career/ Technical and Health Science Graduates (%)	88.00	83.30	88.54	8.39
14 Percentage of developmental English Students (unduplicated headcount) who enrolled in English Composition I who successfully completed English Composition I during the academic year (%)	76.00	81.10	70.95	81.70
15 Percentage of developmental Math students (unduplicated headcount) who enrolled in College Algebra who successfully completed College Algebra during the academic year (%)	76.00	65.20	75.45	66.20
16 Number of High School Equivalencies awarded	5,500.00	37.00	38.00	39.00
17 Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale)	3.20	3.24	3.25	3.26
18 Increase in the percentage of students enrolled in Career-Technical program (AAS or Certificate) who graduate within 3 years	2.50	(1.40)	0.50	1.50
19 Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next level within one fiscal year (State benchmark SG11)	7.86	(1.31)	1.00	2.00
20 Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam	2.50	1.50	2.00	2.50
21 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%) Target= 82.0%	79.50	67.50	68.00	70.00
22 Total Cost per Full-Time Equivalent Student (\$)	10,097.68	9,784.23	10,119.81	11,445.84

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mississippi Delta Community College (292-10)
 Name of Agency

2 - Instructional Support
 PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of FTE students afforded library support services.	2,466.20	2,444.00	2,456.00	2,469.00
2 Number of Instructional Support staff.	8.00	8.00	8.00	8.00

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Instructional Support Cost per FTE student.	228.61	221.57	232.45	233.25

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater.	2.26	2.30	2.30	2.04

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mississippi Delta Community College (292-10)

3 - Student Services

Name of Agency

PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of FTE students receiving student support services.	2,466.20	2,444.00	2,456.00	2,469.00
2 Number of unduplicated headcount students receiving student aid.	2,648.00	2,027.00	2,047.00	2,067.00

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Student services cost per FTE student	1,564.41	1,513.26	1,502.25	1,534.52

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of students receiving financial aid will be 2,757.00.	2,649.00	2,027.00	2,047.00	2,067.00
2 Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs).	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mississippi Delta Community College (292-10)
 Name of Agency

4 - Institutional Support
 PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of FTE students served	2,466.20	2,444.00	2,456.00	2,469.00

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Institutional Support cost per FTE student	1,773.96	1,773.86	1,846.67	1,882.69

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Percent of Institutional Support to total budget will be 15% or less	17.57	18.10	18.25	16.45

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mississippi Delta Community College (292-10)

5 - Physical Plant Operation

Name of Agency

PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Building square footage maintained	764,263.00	764,263.00	764,263.00	764,263.00
2 Acres maintained	420.00	424.00	424.00	424.00
3 Number of injuries sustained by students, faculty, and staff.	11.00	6.00	5.00	5.00

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Cost of maintenance per square foot	3.96	3.08	3.67	6.16
2 Cost of maintenance per acre	7,199.67	5,278.39	6,291.03	10,562.26
3 Cost of maintenance per FTE student	1,226.12	915.73	2,667.30	1,813.85
4 Number of injuries sustained by students, faculty, and staff per 100 FTE student	0.00	0.00	0.00	0.00

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Energy cost will not exceed 3% of operational expenditures.	3.48	2.40	2.67	2.35
2 Number of injuries sustained by students, faculty, and staff will be fewer than 2 per 100 FTE.	0.00	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Delta Community College (292-10)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	7,316,136		7,316,136	
State Support Special	1,631,530		1,631,530	
Federal	1,045,608		1,045,608	
Other Special	3,397,740		3,397,740	
TOTAL	13,391,014		13,391,014	

Narrative Explanation:

Program Name: (2) Instructional Support				
General	34,901	(46,200)	(11,299)	(132.37%)
State Support Special				
Federal	4,750		4,750	
Other Special	531,252		531,252	
TOTAL	570,903	(46,200)	524,703	

Narrative Explanation:

A 3% reduction of funding in FY 2018 will result in a reduction in force (RIF) in the instructional support area.

Program Name: (3) Student Services				
General	131,514	(56,200)	75,314	(42.73%)
State Support Special				
Federal	781,273		781,273	
Other Special	2,776,740		2,776,740	
TOTAL	3,689,527	(56,200)	3,633,327	

Narrative Explanation:

Program Name: (4) Institutional Support				
General	388,049	(91,130)	296,919	(23.48%)
State Support Special				
Federal	15,800		15,800	
Other Special	4,131,568		4,131,568	
TOTAL	4,535,417	(91,130)	4,444,287	

Narrative Explanation:

A 3% reduction in funding for the FY 2018 year would result in a reduction in force (RIF) in institutional expense.

Program Name: (5) Physical Plant Operation				
General	108,450	(45,841)	62,609	(42.27%)
State Support Special				
Federal				
Other Special	2,558,946		2,558,946	
TOTAL	2,667,396	(45,841)	2,621,555	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Delta Community College (292-10)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

A 3% reduction in funding for FY 2018 would result in a reduction of available funds for maintenance on the College's aging infrastructure.

Program Name: (99) Summary of All Programs				
General	7,979,050	(239,371)	7,739,679	(3.00%)
State Support Special	1,631,530		1,631,530	
Federal	1,847,431		1,847,431	
Other Special	13,396,246		13,396,246	
TOTAL	24,854,257	(239,371)	24,614,886	

MISSISSIPPI DELTA COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

Mississippi Delta Community College (292-10)

Name of Agency

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

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

B. Estimated number of meetings FY 2018:

12

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Frank Dantone	Greenville, MS	Board of Supervisors	1- 1- 1991	5
2. Miskia Davis	Indianola, MS	Elected Superintendent	3- 1- 2017	Elected Term
3. Fletcher Clark	Ruleville, MS	Board of Supervisors	3- 17- 2003	5
4. Lawrence Browder	Belzoni, MS	Board of Supervisors	1- 3- 2012	5
5. Desiree Norwood	Sunflower, MS	Board of Supervisors	6- 30- 2016	5
6. Paula Sykes	Indianola, MS	Board of Supervisors	3- 17- 2003	5
7. B.J. Nichols	Glen Allan, MS	Board of Supervisors	11- 16- 2010	5
8. Robert Jones	Glen Allan, MS	Board of Supervisors	8- 1- 2008	5
9. Peter Jackson	Rolling Fork, MS	Board of Supervisors	1- 1- 1990	5
10. Maurine Gray	Shaw, MS	Board of Supervisors	1- 3- 2012	5
11. Katherine Tankson	Rolling Fork, MS	Board of Supervisors	7- 1- 2000	5
12. Martha Sibley	Inverness, MS	Board of Supervisors	1- 1- 1995	5
13. Julia Thomas	Greenville, MS	Board of Supervisors	1- 1- 1997	5
14. Mickey Thompson	Cleveland, MS	Board of Supervisors	1- 1- 1991	5
15. Elliot Wheeler	Belzoni, MS	Elected Superintendent	8- 1- 2013	Elected Term
16. Clifford Wilson	Indianola, MS	Board of Supervisors	8- 3- 2009	5

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

Section 25-3-42

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
Tuition			
Employee Training			
Total			
B. Transportation & Utilities (61100xxx-61200xxx)			
Transportation of Goods			
702 Postage, Box Rent, etc	30,715	38,300	45,000
703 Telephone - Local, Long Dist. Install.	139,216	145,468	145,468
707 Electricity	574,678	664,800	664,800
708 Gas	100,095	126,500	126,500
709-711 Water, Sewage, and Other	29,824	34,927	34,927
Total	874,528	1,009,995	1,016,695
C. Public Information (61300xxx-6131xxxx)			
718 Advertising and Public Information	89,394	104,500	135,000
Total	89,394	104,500	135,000
D. Rents (61400xxx-61490xxx)			
712 Building & Floor Space/Equip	122,882	122,882	122,882
713 Film Rentals			
Total	122,882	122,882	122,882
E. Repairs & Service (61500xxx)			
705 Buildings/Grounds & Equip	135,322	193,614	1,732,189
706 Service Contracts on Equipment		28,660	30,000
Total	135,322	222,274	1,762,189
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
715 Accounting	29,925	29,925	29,925
715 Personnel Services Contracts	87,696	82,806	82,806
715 Court Costs & Reporters			
715 Laboratory & Testing Fees			
715 Contract Worker	22,075	22,075	22,075
715 Security Services			
715 Engineering			
715 Department of Audit			
715 Legal	58,202	76,000	76,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
715 Medical Services	37,264	27,500	27,500
Total	235,162	238,306	238,306
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
Athletic Insurance	33,266	36,000	36,000
MSVCC Fees to MCCB	32,916	34,000	34,000
704 Printing and Reproduction Services	7,407	17,200	27,200
714 Property Insurance & Fidelity Bonds	247,751	275,800	275,800
716 Binding			
717 Other Contractual	955,071	1,126,111	1,500,000
717 Pest Control	7,484	21,600	21,600
718 Membership Dues	64,576	65,000	70,000
Total	1,348,471	1,575,711	1,964,600
H. Information Technology (61800xxx-61890xxx)			
IS Training/Education			
Repair, Maint. & Service of IS Equipment			
ITS Fees - Procurement Services			
719 Software Aquisition	52,067	27,500	40,000
720 Software Maintenance	27,648	30,000	40,000
Total	79,715	57,500	80,000
I. Other (61910xxx-61990xxx)			
Bank Charges			
Dues and Subscriptions			
Total			
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	2,885,474	3,331,168	5,319,672
Funding Summary:			
General Funds	301,799	230,255	2,236,259
State Support Special Funds			
Federal Funds	107,961	149,500	132,000
Other Special Funds	2,475,714	2,951,413	2,951,413
Total Funds	2,885,474	3,331,168	5,319,672

**SCHEDULE C
COMMODITIES**

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
723 Building Supplies and Material	95,160	128,000	158,000
725 Small Tools			
727-729 Landscape, Fertilizer, Poison	43,903	39,500	41,500
Total	139,063	167,500	199,500
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
Printer Supplies			
722 Office Supplies and Materials	63,486	66,500	105,000
732 Printing, Binding & Reproduction			
Total	63,486	66,500	105,000
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
726 Automotive Sup. & Exp (less chargeback)	92,175	125,000	125,000
745 Vehicle Tags, Taxes, Inspections	151	100	100
749 Other Current Expenses	220,042	203,000	245,000
Total	312,368	328,100	370,100
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
721 Educational Materials	414,949	519,240	634,427
Total	414,949	519,240	634,427
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
Indirect Cost			
724 Janitor Supplies and Cleaning	42,363	50,900	50,900
731 Other Supplies & Materials	198,331	167,100	167,100
733 Firearm Supplies	5,148	30,000	30,000
735 Purchases, Resale Books			
736 Cost of Sales, MDSE			
742 Energy Management transfers			
747 Sales Tax			
748 Bad Debts	178,313	282,715	282,715
749 Student Activities			
751 Food for Persons	106,899	120,850	125,000
752 Uniforms			
752 Laundry	4,739	6,750	6,750
753 Other Athletic Expenses	7,035	16,000	16,000

**SCHEDULE C
COMMODITIES**

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
755 Minor Equipment (less than \$500)	92,570	58,400	70,000
Total	635,398	732,715	748,465
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,565,264	1,814,055	2,057,492
Funding Summary:			
General Funds	248,127	327,152	592,589
State Support Special Funds			
Federal Funds	80,703	94,125	72,125
Other Special Funds	1,236,434	1,392,778	1,392,778
Total Funds	1,565,264	1,814,055	2,057,492

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

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Lands (63100xxx)			
Land for Buildings			
Land for Right-of-Way			
Land Purchases for Other Purposes			
Total			
B. Buildings & Improvements (63100xxx)			
Debt Retirement from E&G Funds			
861 Buildings and Fixes Equipment			
881 Other Structures & Improv. (from E&G)			
Total			
C. Infrastructure & Other (63100xxx)			
Library Database System			
Audio Visuals			
851,852 Library Books, Films	19,576	23,000	23,000
854 Periodicals			
Total	19,576	23,000	23,000
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	19576	23000	23000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	19,576	23,000	23,000
Total Funds	19,576	23,000	23,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Delta Community College (292-10)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300xxx)						
New 831		4,952				
Replacement 831						
Total		4,952				

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
New 821					3	10,000
Replacement 821		169,323	3	7,317		
Total		169,323		7,317		10,000

D. IS Equipment (DP & Telecommunications) (63200xxx)						
New 8XX						
Replacement 8XX						
Total						

E. Equipment - Lease Purchase (63200xxx)						
Energy Mgt Equipment						
Total						

F. Other Equipment (63200xxx)						
New Other Equipment 891		37,861				17,617
Replacement Other Equipment 891		58,600	3	12,000		
New Ed. Furniture and Equipment 811					20	273,470
Replacement Ed. Furniture and Equipment 811		344,451	2	84,620		
Total		440,912		96,620		291,087

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		615,187		103,937		301,087
--	--	----------------	--	----------------	--	----------------

Funding Summary:						
General Funds						198,000
State Support Special Funds						
Federal Funds		167,179		86,320		85,470
Other Special Funds		448,008		17,617		17,617
Total Funds		615,187		103,937		301,087

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

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300100 Passenger Vehicle							
63300100 Truck, Van	6						
63300100 Truck - Full Size Pick Up	2						
63300100 Other Vehicles	6						
63300100 Car	8						
63300100 Van	34						
63300100 Truck/SUV							
Total (A)	56						

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			
--	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Delta Community College (292-10)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400xxx)							
63400100 Cellular Phones							
Total							

C. Wireless Personal Digital Assistants (63400xxx)							
63400100 Wireless Personal Digital Assistance							
Total							

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 & GRANTS**

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
Grants to MCCB (Recurring Technology)			
Transfer to Other Funds (BP Oil Spill Scholarships)			
Transfer to Other Funds (Foundation/BP - Scholarship Fund and Satellite Campus)			
Total			
C. Grants to Non-Government Instns & Inds (67152xxx)			
739 Scholarships	1,123,733	1,514,103	1,564,103
741 Awards			
Total	1,123,733	1,514,103	1,564,103
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
65040 Interest on Lease Purchases (DO NOT DELETE)			
Total			
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Transfer to Plant Fund			
Program Enhancements - Mid-Point Salaries			
Total			
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	1,123,733	1,514,103	1,564,103
Funding Summary:			
General Funds			120,000
State Support Special Funds			
Federal Funds			
Other Special Funds	1,123,733	1,514,103	1,444,103
Total Funds	1,123,733	1,514,103	1,564,103

Mississippi Delta Community College Budget Narrative

MBR FY 2019

Page 1 of 2

INTRODUCTION

Mississippi Delta Community College (MDCC) was created to meet the needs of the residents in the counties of Bolivar, Sunflower, Leflore, Humphreys, Washington, Issaquena, and Sharkey. The College meets the needs of the residents in these counties by offering courses at the Greenwood Center in Leflore County, the Greenville Higher Education Center (GHEC) in Washington County, and at the main campus in Moorhead, Mississippi (Sunflower County). In addition, the College reaches out beyond the traditional classroom by offering eLearning distance learning courses, dual enrollment courses in local high schools, and workforce training across the seven-county service region.

Due to a drastic decrease in state funding and recent decline in enrollment, MDCC was forced to close its Drew Campus located in Sunflower County in 2016. The GHEC was initially a state-owned building hosting three institutions (MDCC, DSU & MVSU). MDCC incurred sole ownership and fiscal responsibility of this three-story, 90,000 square foot facility to maintain its operation; however, the continual decline in overall state support to the College and the stagnant funding provided by the legislature intended to defray MDCC's cost of operating the GHEC have fiscally strained the College's fiscal operation.

PROGRAMS AND ENROLLMENT

MDCC's recent average enrollment is approximately 2,600* students annually across 36 degree programs. (**non-duplicated, headcount average enrollment*). MDCC awards the Associate of Arts degree, the Associate of Applied Science degree, and certificates in career or technical education. Degree programs include 1 academic University Parallel Associate of Arts degree program with 17 programs of study, 14 Career-Technical Associate of Applied Science degree programs, 4 Health Sciences Associate of Applied Science degree programs. Certificate programs include 6 Two-Year Technical Certificate Career-Technical programs, 10 One-Year Career Certificate Career-Technical programs, and 1 Certificate in Health Sciences (Practical Nursing).

POPULATION

MDCC serves the greatest number of persons living in poverty than any other community college in the state. The average percentage of persons in poverty for MDCC's seven county service district is 39% compared to the statewide average of 22%. (*US Census Bureau; Population, Poverty & Income; July 1, 2016-V2016*). On average, 75% or more of MDCC's students are Pell Grant recipients, thus living near or below the poverty level as defined by Federal Financial Aid Assistance requirements.

Mississippi Delta Community College Budget Narrative

MBR FY 2019

Page 2 of 2

WORKFORCE TRAINING

MDCC also offers workforce training, Adult Education/High School Equivalency classes and continuing education courses for local citizens. In FY17, MDCC provided courses to 28,240 trainees in workforce programs offered through The Charles W. Capps Technology Center in Indianola, MS. The Capps Center provides training that is requested by local businesses and industry partners as well.

MDCC's service district has 7,398 less jobs (-12%) and 384 less pay-rolled business locations (-9%) than just 10 years ago (*MDA, Emsi DataSet, 2006-2016*). In response, MDCC has nearly doubled the number of trainees participating in workforce training since FY15 (*96% increase from approximately 14,000 trainees in FY15*).

STATE SUPPORT

Recent declines in state appropriation have necessitated an increase in student tuition for FY 2018 and a request for additional tax support (local funding) from the College's seven-county district. State appropriations account for 43% of MDCC's FY 2018 operating budget. As such, declines in state support have placed an exceptional burden on our students, counties and taxpayers in a way that is disproportionate to other community colleges in the state.

Not receiving any bond funds last year makes it difficult to maintain the physical plant needs of the college. MDCC currently has \$1.4 million in bond funds which is \$300,000 short of the current project to replace F-rated roofs on (3) essential campus buildings. Also, deferred maintenance and lack of funding are preventing the replacement of (3) additional D or F-rated roofs on the College's three primary academic buildings on the Moorhead Campus. All roofs mentioned above are at least 20 years old.

The College increased tuition and fees for FY 2018, closed a program, and eliminated 13 employees/positions by way of a Reduction in Force. The cuts that MDCC absorbed since 2001 have snowballed affecting salaries and core operational necessities such as instructional supplies. The College is requesting restoration of these funds. In addition, MDCC is requesting funds to start a Pharmacy Technology program to meet local demand.

REQUEST

MDCC is requesting an Educational and General (E & G) budget from all sources in FY 2019 of \$28,259,788. This is an increase of \$3,405,531 or 13.7% over the FY 2018 budget. The total request above includes the restoration of cuts and the implementation of a new program as mentioned above.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

Mississippi Delta Community College (292-10)

Name of Agency

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 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Aycock, Jim	Orlando, FL	Ellucian Live Conference	995	Local
Barnett, Charles	Atlanta, GA	SACS Meeting	224	Local
Buggs, Eddie	Atlanta, GA	National Band Directors Consortium	239	Local
Chandler, Frankie	Louisville, KY	Skills USA Conference Hotel 5 Rooms	2,368	Local
Chandler, Frankie	Louisville, KY	Skills USA Conference Fee Meals	1,008	Local
Cooper, Janet	Baton Rouge, LA	ASCLS Student Competition & Board Review	126	Local
Cooper, Janet	Baton Rouge, LA	Student Competition & Board Review	185	Local
Craddock, Tracy	Nashville, TN	PTK Convention	162	Local
Craddock, Tracy	Nashville, TN	PTK Convention	168	Local
Dill, Rosemary	Atlanta, GA	SACS Meeting	224	Local
Dill, Rosemary	Atlanta, GA	SACCR Conference	687	Local
Donald, Todd	Nashville, TN	ACT Workforce Symposium	475	Local
Donald, Todd	Nashville, TN	ACT Workforce Symposium	95	Local
Dunn, Catherine	Indianola, MS	Sookies Restaurant Liaison Meeting 9 Meals	337	Local
Dunn, Catherine	Chicago, IL	HU Friedy Conference	189	Local
Failing, Katherine	Atlanta, GA	SACS Meeting	224	Local
Fears, Derrick	Summit, MS	Southwest CC Basketball Game 19 Meals	133	Local
Fears, Derrick	Baton Rouge, LA	Baton Rouge CC Basketball Game 19 Meals	133	Local
Gregory, Christi	Louisville, KY	Skills USA Conference Fees for 7 students	1,155	Local
Gregory, James Brent	Atlanta, GA	SACS Meeting	224	Local
Hargett, Jennifer	Charleston, SC	TYCA Southeast Annual Conference	224	Local
Hargett, Jennifer	Charleston, SC	TYCA Southeast Annual Conference	211	Local
Hargett, Jennifer	Charleston, SC	TYCA Southeast Annual Conference	170	Local
Johnson, LaShander	Atlanta, GA	PBI Conference	431	Federal
Johnson, LaShander	Atlanta, GA	Minority Education Initiative PBI Summit	449	Federal
Johnson, LaShander	Atlanta, GA	Minority Education Initiative PBI Summit	224	Federal
Kelly, Patricia	Baton Rouge, LA	Student Competition & Board Review + 7 Students	710	Local
Kelly, Patricia	Baton Rouge, LA	TYCA Southeast Annual Conference	126	Local
Kimbrough, Forrest	Atlanta, GA	Minority Education Initiative PBI Summit	224	Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

Mississippi Delta Community College (292-10)

Name of Agency

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 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kimbrough, Forrest	Atlanta, GA	Minority Education Initiative PBI Summit	449	Federal
Knox, Sidney	Atlanta, GA	Minority Education Initiative PBI Summit	449	Federal
Knox, Sidney	Atlanta, GA	Minority Education Initiative PBI Summit	224	Federal
Lamb, Rosemary	Atlanta, GA	SACCR Conference Registration	325	Local
Lee, Donald	Atlanta, GA	SACS Meeting	224	Local
Lee, Marsha	Atlanta, GA	SACS Meeting	224	Local
Lee, Marsha	Charlottesville, VA	CC Business Officers Conference Registration	655	Local
Lee, Marsha	Orlando, FL	CC Business Officers Conference	198	Local
McDonald, Burandette	Baton Rouge, LA	Baton Rouge CC Basketball Game 22 Meals	418	Local
McDonald, Burandette	Summit, MS	Southwest CC Basketball Game 22 Meals	154	Local
Miller, Staci	Oklahoma City,OK	SACUBO Workshop	127	Local
Miller, Staci	Oklahoma City,OK	SACUBO Workshop	400	Local
Miller, Staci	Dallas, TX	NACUBO Workshop	273	Local
Miller, Staci	Oklahoma City,OK	SACUBO Workshop	180	Local
Nabors, Larry	New Orleans, LA	ACCT Conference	234	Local
Nabors, Larry	Atlanta, GA	SACS Meeting	224	Local
Rice, Edward	Atlanta, GA	SACS Meeting	224	Local
Rice, Edward	Natchez, MS	MAC Conference	30	Local
Rice, Edward	Jackson, MS	MPTA Conference	27	Local
Rives, Daniel	Millington, TN	Fall Baseball Game 40 Dinners	280	Local
Rives, Daniel	Hammond, LA	Fall Baseball Game 40 Dinners	280	Local
Rives, Daniel	Tuscaloosa, AL	Baseball Game 70 Meals	490	Local
Shaw, Rosalind	Indianapolis, IN	NCPN Conference	590	Federal
Shaw, Rosalind	Indianapolis, IN	NCPN Conference	489	Federal
Tatum, Jeff	Mathison, MS	Gas For Rental Truck Recruiting	85	Local
Tatum, Jeff	Indianola, MS	Oil Change Recruiting	60	Local
Tatum, Jeff	Montgomery, AL	Football Recruiting	521	Local
Tatum, Jeff	Atlanta, GA	Football Recruiting	183	Local
Tatum, Jeff	Macon GA	Football Recruiting	253	Local
Tatum, Jeff	Monroe, LA	Baseball Game Bus Rental	1,525	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

Mississippi Delta Community College (292-10)

Name of Agency

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 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Tisdale, Nora	Orlando, FL	COABE Confernce	418	Local
Tisdale, Nora	Indianapolis, IN	NCPN Conference	450	Federal
Tisdale, Nora	Indianapolis, IN	NCPN Conference	590	Federal
Tisdale, Nora	Louisville, MS	ABE Director/Trainer Conference	562	Local
Webster, Teresa	Atlanta, GA	SACS Meeting	224	Local
Total Out of State Cost			\$ 24,159	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College (292-10)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
715 Accounting					
Ellis & Hirsberg, CPAs, PLLC/Audit					
<i>Comp. Rate: \$95 per hour</i>		29,925	29,925	29,925	Local
Total 715 Accounting		29,925	29,925	29,925	
715 Personnel Services Contracts					
ABBCO Service Corporation/Janitorial service					
<i>Comp. Rate: \$5233.83 monthly</i>		62,806	62,806	62,806	
Davis, Charles F./Appraiser					
<i>Comp. Rate: \$450 per appraisal</i>		900			
Emily Poole Architecture, PLLC/Architect					
<i>Comp. Rate: 8% Job Cost</i>		23,990	20,000	20,000	
Total 715 Personnel Services Contracts		87,696	82,806	82,806	
715 Contract Worker					
Adams, Chandra D./Game Official					
<i>Comp. Rate: \$150 per game</i>		300	300	300	
Addison, Emerus/Game Official					
<i>Comp. Rate: \$160 per game</i>		160	160	160	
Bailey, Scott/Game Official					
<i>Comp. Rate: \$195 per game</i>		195	195	195	
Baker, Warren/Game Official					
<i>Comp. Rate: \$195 per game</i>		390	390	390	
Barham, Caron/Game Official					
<i>Comp. Rate: \$160 per game</i>		800	800	800	
Barlow, Bobby/Game Official					
<i>Comp. Rate: \$150 per game</i>		150	150	150	
Barnes, Nelson/Game Official					
<i>Comp. Rate: \$160 per game</i>		160	160	160	
Beamon, Lawrence/Game Official					
<i>Comp. Rate: \$150 per game</i>		150	150	150	
Boone, Charles/Game Official					
<i>Comp. Rate: \$150 per game</i>		600	600	600	
Boone, Robert D./Game Official					
<i>Comp. Rate: \$235 per game</i>		235	235	235	
Brannon, William D./Game Official					
<i>Comp. Rate: \$160 per game</i>		320	320	320	
Bridges, Thad S./Game Official					
<i>Comp. Rate: \$160 per game</i>		320	320	320	
Calhoun, Larry E./Game Official					
<i>Comp. Rate: \$150 per game</i>		300	300	300	
Clark, Wiley/Game Official					
<i>Comp. Rate: \$225 per game</i>		225	225	225	
Cole, Charles/Game Official					
<i>Comp. Rate: \$235 per game</i>		235	235	235	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College (292-10)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Conley, Robert/Game Official <i>Comp. Rate: \$235 per game</i>		620	620	620	
Copeland, Christopher/Game Official <i>Comp. Rate: \$150 per game</i>		150	150	150	
Curry, Allen/Game Official <i>Comp. Rate: \$150 per game</i>		600	600	600	
Davenport, Brad/Game Official <i>Comp. Rate: \$195 per game</i>		195	195	195	
Delaware, Silas J./Game Official <i>Comp. Rate: \$150 per game</i>		150	150	150	
Eakins, Robert/Game Official <i>Comp. Rate: \$195 per game</i>		390	390	390	
Ellis, Dana/Game Official <i>Comp. Rate: \$150 per game</i>		150	150	150	
Farmer, Tajmahal/Game Official <i>Comp. Rate: \$160 per game</i>		420	420	420	
Farr, Terry/Game Official <i>Comp. Rate: \$150 per game</i>		150	150	150	
Fleming, Maurice/Game Official <i>Comp. Rate: \$150 per game</i>		450	450	450	
Fleming, Sarah/Game Official <i>Comp. Rate: \$195 per game</i>		195	195	195	
Foy, Patrick/Game Official <i>Comp. Rate: \$195 per game</i>		195	195	195	
Francis, Daryl/Game Official <i>Comp. Rate: \$160 per game</i>		160	160	160	
Gales, Terry/Game Official <i>Comp. Rate: \$150 per game</i>		300	300	300	
Gaskin, Jason/Game Official <i>Comp. Rate: \$195 per game</i>		390	390	390	
Gray, John R./Game Official <i>Comp. Rate: \$235 per game</i>		470	470	470	
Greer, J.W./Game Official <i>Comp. Rate: \$150 per game</i>		600	600	600	
Hargrave, Dale/Game Official <i>Comp. Rate: \$195 per game</i>		195	195	195	
Harris, Daniel/Game Official <i>Comp. Rate: \$195 per game</i>		430	430	430	
Harris, Deric/Game Official <i>Comp. Rate: \$235 per game</i>		470	470	470	
Harris, Matthew/Game Official <i>Comp. Rate: \$235 per game</i>		470	470	470	
Hathorn, Carl/Game Official <i>Comp. Rate: \$195 per game</i>		195	195	195	
Hust, Robert/Game Official <i>Comp. Rate: \$235 per game</i>		235	235	235	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College (292-10)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Jennings, Warren/Game Official <i>Comp. Rate: \$150 per game</i>		150	150	150	
Jett, Gerald M./Game Official <i>Comp. Rate: \$150 per game</i>		150	150	150	
Jordan, Joel/Game Official <i>Comp. Rate: \$220 per game</i>		220	220	220	
Judge, James/Game Official <i>Comp. Rate: \$235 per game</i>		705	705	705	
Kidd, Tyrone/Game Official <i>Comp. Rate: \$150 per game</i>		150	150	150	
Lartigue, John/Game Official <i>Comp. Rate: \$150 per game</i>		150	150	150	
Leach, Jerry/Game Official <i>Comp. Rate: \$150 per game</i>		300	300	300	
Massey, Jeffery/Game Official <i>Comp. Rate: \$150 per game</i>		150	150	150	
May, Jonathan/Game Official <i>Comp. Rate: \$195 per game</i>		195	195	195	
McElroy, Charles/Game Official <i>Comp. Rate: \$235 per game</i>		235	235	235	
McInnis, Derrick/Game Official <i>Comp. Rate: \$150 per game</i>		150	150	150	
McKnight, Brock/Game Official <i>Comp. Rate: \$60 per game</i>		65	65	65	
Merriweather, Keythric/Game Official <i>Comp. Rate: \$195 per game</i>		195	195	195	
Miller, Jeffrey/Game Official <i>Comp. Rate: \$160 per game</i>		160	160	160	
Parker, John/Game Official <i>Comp. Rate: \$195 per game</i>		195	195	195	
Patterson, Keith/Game Official <i>Comp. Rate: \$150 per game</i>		300	300	300	
Perkins, Mark/Game Official <i>Comp. Rate: \$150 per game</i>		150	150	150	
Rappe, Dean Roy/Game Official <i>Comp. Rate: \$235 per game</i>		235	235	235	
Reynolds, Randy/Game Official <i>Comp. Rate: \$150 per game</i>		685	685	685	
Russell, Michael/Game Official <i>Comp. Rate: \$195 per game</i>		195	195	195	
Segal, Bobby/Game Official <i>Comp. Rate: \$195 per game</i>		585	585	585	
Shelton, Tim/Game Official <i>Comp. Rate: \$150 per game</i>		450	450	450	
Short, Kelvin/Game Official <i>Comp. Rate: \$150 per game</i>		450	450	450	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College (292-10)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Singleton, Marcus/Game Official <i>Comp. Rate: \$195 per game</i>		390	390	390	
Skinner, Denorris/Game Official <i>Comp. Rate: \$150 per game</i>		150	150	150	
Spencer, Art/Game Official <i>Comp. Rate: \$150 per game</i>		150	150	150	
Spencer, Charles/Game Official <i>Comp. Rate: \$150 per game</i>		150	150	150	
Stevens, Rick/Game Official <i>Comp. Rate: \$195 per game</i>		195	195	195	
Stubbs, Robert K./Game Official <i>Comp. Rate: \$160 per game</i>		160	160	160	
Suggs, Dwayan/Game Official <i>Comp. Rate: \$195 per game</i>		195	195	195	
Swafford, Ron/Game Official <i>Comp. Rate: \$150 per game</i>		450	450	450	
Tackett, Charles/Game Official <i>Comp. Rate: \$160 per game</i>		320	320	320	
Thomas, Greg/Game Official <i>Comp. Rate: \$195 per game</i>		195	195	195	
White, Jeremy/Game Official <i>Comp. Rate: \$195 per game</i>		195	195	195	
Whitt, David/Game Official <i>Comp. Rate: \$195 per game</i>		195	195	195	
Wilson, Darryl/Game Official <i>Comp. Rate: \$195 per game</i>		195	195	195	
Wilson, Frank/Game Official <i>Comp. Rate: \$150 per game</i>		300	300	300	
Woodson, Sean/Game Official <i>Comp. Rate: \$150 per game</i>		300	300	300	
Wright, David/Game Official <i>Comp. Rate: \$195 per game</i>		195	195	195	
Total 715 Contract Worker		22,075	22,075	22,075	
715 Legal					
Crosthwait, Terney, & Noble/Legal <i>Comp. Rate: \$1000 Monthly Retainer; \$210 per hour</i>		17,007	16,000	16,000	Local
Jones Walker LLP/Legal <i>Comp. Rate: \$264 per hour</i>		41,195	60,000	60,000	Local
Total 715 Legal		58,202	76,000	76,000	
715 Medical Services					
Anesthesia Associates of MS/Athletic Medical <i>Comp. Rate: \$2,161 procedures</i>		2,161	1,500	1,500	Local
Charter Medical, LLC/Athletic Medical <i>Comp. Rate: \$6 Athletic Injury</i>		6			Local

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College (292-10)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Columbus Orthopedic Clinic/Athletic Medical <i>Comp. Rate: \$1,030 procedures</i>		1,030			Local
Convenient Care Clinic/Athletic Medical <i>Comp. Rate: \$38 Athletic Injury</i>		53			Local
Delta Regional Medical Center/Athletic Medical <i>Comp. Rate: \$522 Athletic Injury</i>		522	500	500	Local
Family Medical Center of Cleveland/Athletic Medical <i>Comp. Rate: \$38 Athletic Injury</i>		38			Local
Frost-Arnett Company/Athletic Medical <i>Comp. Rate: \$1,127 Athletic Injury</i>		1,127			Local
Indianola Family Medical/Athletic Medical <i>Comp. Rate:</i>		3,858	3,500	3,500	Local
MAE Physicians Surgery Center, LLC/Athletic Medical <i>Comp. Rate: \$930 procedures</i>		930			Local
Martin's Pharmacy/Athletic Medical <i>Comp. Rate:</i>		675	500	500	Local
MS Sports Medicine & Orthopedic Center/Athletic Medical <i>Comp. Rate: \$607 procedures</i>		607	500	500	Local
Oxford Surgery Center/Athletic Medical <i>Comp. Rate: \$8,177 average per surgery</i>		16,353	12,000	12,000	Local
South Sunflower County Hospital/Athletic Medical <i>Comp. Rate: \$469 average visit</i>		4,219	4,000	4,000	Local
Transworld Systems, Inc./Athletic Medical <i>Comp. Rate: \$53 per injury</i>		53			Local
University Sports Medicine/Athletic Medical <i>Comp. Rate: \$176 average per visit</i>		5,632	5,000	5,000	Local
Total 715 Medical Services		37,264	27,500	27,500	
GRAND TOTAL		235,162	238,306	238,306	

VEHICLE PURCHASE DETAILS

Mississippi Delta Community College (292-10)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2019 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2017**

Mississippi Delta Community College (292-10)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019
P	Bus	1996	International	General Faculty Pool	Student Transportation	16119	70,233	3,512		
P	Van	2002	GMC	General Faculty Pool	Faculty Transportation	22471	139,133	9,831		
P	Van	2002	Dodge	Capp Center Employees	Capp Center	22606	146,188	10,008		
P	Van	2003	GMC	General Faculty Pool	Faculty Transportation	25846	11,982	887		
P	Van	2003	Dodge	General Faculty Pool	Faculty Transportation	26020	112,657	8,092		
P	Van	2003	Dodge	Campus Police	Campus Police	27122	127,055	9,656		
W	Van	2005	Dodge	Campus Police	Campus Police	29043	149,870	13,511		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	29044	140,929	12,650		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	29045	129,244	11,240		
W	Van	2004	Ford	Maintenance - Delivery	Lamar Duke	30996	44,636	3,166		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	32764	130,547	11,650		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	32765	155,766	12,019		
W	Van	2006	Dodge	Campus Police	Campus Police	36528	166,019	16,090		
P	Van	2006	Dodge	General Faculty Pool	Faculty Transportation	36529	161,651	15,853		
P	Van	2006	Dodge	General Faculty Pool	Faculty Transportation	36530	181,628	17,669		
P	Truck	2001	Freightliner	Instructor	Class Instruction	36617	193,777	12,918		
P	Van	2006	Ford	Greenwood Center Employees	Greenwood Center	38363	79,654	7,773		
P	Van	2007	Dodge	General Faculty Pool	Faculty Transportation	41080	240,760	26,274		
W	Truck	2007	Ford	Maintenance	Maintenance	41326	42,477	4,440		
P	Van	2007	Ford	Maintenance	Maintenance	41601	52,672	5,087		
P	Bus	2007	GMC	Maintenance	Athletic Transportation	44273	133,330	13,432		
P	Van	2008	Dodge	Campus Police	Campus Police	45144	126,401	15,008		
W	Truck	2008	Ford	Maintenance	Bill McClellan	45253	50,842	5,604		
W	Truck	2008	Ford	Maintenance	Thomas Cole	45254	98,263	11,211		
W	Truck	2009	Ford	Maintenance	Clayton Henderson	50962	97,741	12,464		
W	Truck	2009	Ford	Maintenance	Glen Kirkham	50963	64,266	8,609		
W	Truck	2009	Ford	Maintenance	Charlie Giompoletti	50964	50,492	6,589		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2017**

Mississippi Delta Community College (292-10)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51523	80,991	9,742		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51524	177,827	20,982		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51525	146,737	19,080		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53931	85,396	12,757		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53933	160,446	23,788		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57368	149,035	24,690		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57369	163,508	30,646		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57376	185,029	31,611		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57377	159,094	29,127		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57378	138,998	24,398		
P	Van	2013	Dodge	Administration Building	Faculty Transportation	63231	38,989	10,026		
W	Utility Vehicle	2010	Kabota	Campus Police	Campus Police	71	2,820	422		
W	Utility Vehicle	2010	Kabota	Campus Police	Campus Police	72	2,738	392		
P	Car	2015	Ford	President	Dr. Larry Nabors	69239	19,943	11,884		
P	Van	2016	Ford	Vocational Instruction	Faculty Transportation	73721	20,267	9,274		
P	Car	2016	Ford	General Faculty Pool	Faculty Transportation	73106	24,590	3,314		
P	Car	2015	Ford	Counseling Center	Counselor/Recruiter Transportation	72299	20,962	6,693		
P	Car	2015	Dodge	Campus Police	Campus Police	70669	10,144	5,584		
P	Van	2014	Dodge	General Faculty Pool	Faculty Transportation	67490	111,764	36,302		
P	Car	2014	Chev	General Faculty Pool	Faculty Transportation	69239	65,730	18,014		
P	Van	2014	Ford	General Faculty Pool	Athletic/Group Transportaition	67198	17,340	2,635		
P	Van	2014	Ford	General Faculty Pool	Athletic/Group Transportaition	67197	10,365	5,295		
W	Dump	1993	International	Maintenance	Maintenance	74446	148,191	6,429		
P	Car	2017	Ford	General Faculty Pool	Faculty Transportation	76122	2,914	2,914		
P	Car	2017	Ford	General Faculty Pool	Faculty Transportation	75167	6,809	6,809		
P	Truck	2017	Ford	Maintenance Director	Don Lee	75165	2,624	2,624		
P	Truck	2017	Ford	Capps Director	Todd Donald	75205	4,041	4,041		
P	Van	2017	Ford	General Faculty Pool	Faculty Transportation	75166	11,044	11,044		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2017**

Mississippi Delta Community College (292-10)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019
P	Car	2016	Ford	Campus Police	Campus Police	74860	7,525	7,525		

Mississippi Delta Community College

Vehicle Drivers List

Maintenance	Campus Police	Athletics	Capp Center
Calvert, Maurice	Fuller, Bobby	Anderson, Scott	Buchanan, Mary Ellen
Cole, Thomas	King, Clifton	Brooks, Zackery	Burton, Jane
Davis, Vivian	Landfair, Terry	Fears, Derrick	Conrad, John
Dill, Nancy	Lucas, Edward	Johnson, Maurice	Donald, Todd
Dukes, Lamar	Manuel, Henry	Lofton, Shuntequa	Gatewood, Kimberly
Giompoletti, Charles	McCaleb, Richard	McDonald, Burnadette	Middleton, Christy
Henderson, Clayton	Overton, Christopher	Parks, Jarod	Rice, Tonya
Henderson, Timmy	Velasquez, Veronica	Rives, Dan	Stallings, Lewis
Hunter, Darryl		Tatum, Jeff	
Kirkham, Glenn			
Lee, Donald			
Love, Vaya			
McClellan, William			
Miller, Doug			
Murry, Barbara			
Ray, Jeremy			
Sample, Larry			
Steelman, Shane			
Stewart, Willie			
Web, Tracy			
Williams, Daisy			
Wilson, Sandy			
Wilson, Veronica			
Winfield, David			
Faculty & Staff			
Abraham, Reed	Atley, Cassandra	Barrett, Melissa	Borgognoni, Martha
Ainsworth, Leslie	Aycock, Jim	Beach, Audrey	Bowman, Chiconna
Allen, Joyce	Bailey, Jackie	Bearden, Dean	Box, Billie Jo
Ammons, John	Baker, Debra	Beckham, Traci	Bridgers, Brenda
Applegate, Felicia	Bariola, Kristy	Biles, Amy	Brown, Carmen
Applewhite, Meagan	Barnett, Charles	Blanks, Deborah	Buchanan, Sarah

Caradine, Veronica	Hardin, Amanda	Lloyd, Lisa	Rounsaville, Paula
Cather, Angie	Hargett, Jamie	Lofton, Allyson	Sanford, Kimberly
Chandler, Frankie	Hargett, Jennie	Lofton, Nick	Scallion, Brooke
Collins, Elizabeth	Hayes, Gabby	Loper, Gilbert	Scrivener, Jamie
Cooper, Janet	Hayes, Wendy	Mallette, Robert	Scrivner, Elizabeth
Corley, Barry	Herring, Dawn	Mangialardi, Terri	Shannon, James
Craddock, Tracy	Hiter, Linda	Mangrum, Christy	Sharma, Sunita
Crews, Alan	Hobson, Tony	McCline, Frager	Shaw, Rosalind
Crews, David	Hodge, George	Miller, Debbie	Simmons, Emily-Kathryn
Cunningham, Megan	Hodge, Zane	Miller, Staci	Sims, Anna
Davis, Johnnie	Holeman, Pattie Isom	Millwood, Melissa	Smith, Barbara
Dixon, Lisa	Honour, Donna	Moore, Jackie	Smith, Corey
Dunn, Catherine	Horn, Anita	Moore, Renee	Smith, Kim
Emerson, Melanie	Huber, Carol Anne	Moore, Terry	Smith, Teresa
Failing, Kate	Hunt, Breann	Morgan, Valarie	South, Lisa
Farrell, Vanessa	Jobe, Kenneth	Myles, Mark	Stapleton, Melody
Fields, Derrick	Johnson, LaShandar	Nabors, Dr. Larry	Steelman, Clarence
Fleming, Michelle	Jones, Jeri Kay	Nash, Felicia	Stevenson, Michael
Fondren, Amanda	Kelly, Amber	Nash, Lillie	Stevenson, Ronald
Forrest Kimbrough	Kelly, Patricia	Nash, Pearlean	Stone-Street, Nancy
Forte, Andy	Kilby, Janice	Outz, Carmen	Street, Michelle
Fratesi, Linda	Killebrew, Tracy	Owens, Wezzi	Tabb, Vickie
Galey, Joe	Kimberly Gatewood	Pearce, Marla	Tannehill, Dannette
Gantz, Debbie	Kisner, Christi	Perry, Audra	Thompson, Jeffery
Gardner, Denise	Knight, Merrie	Pettiet, Lois	Thompson, Suzanne
Gary, Jay	Knox, Sidney	Peyton, Johna	Thompson, Traci Mims
Gibson, Joel	Lakes, Karen	Pilgrim, Bubba	Thompson, Whitney
Goetzinger, Gina	Lamb, Rosemary	Pilgrim, Kelly	Tisdale, JoAnne
Grant, David	Lang, Garrott	Pruett, Erica	Tisdale, Josh
Green, Marjorie	Lang, Hope	Putnam, Ashley	Toler, Robin
Gregory, Brent	Lawes, Phillip	Rice, Ed	Turner, Tracy Taylor
Gregory, Christy	Ledbetter, Katherine	Richardson, Andrea	Vanlandingham, Brenda
Grim, Sharelle	Lee, Allison	Riser, Emily	Venton, Pam
Hale, Beverly	Lee, Christopher	Robbins, Steele	Vincent, Joshua
Hampton, Valencia	Lee, Marsha	Rodgers, Mary Peyton	Walker, Molly
Hanson, Sarah	Litton, Cole	Ross, Stephen	Ware, Kate
Webster, Teresa			
White, Angela			

Williams, Frances
Williams, Lisa
Wilson, Adrian
Wolfe, Lisa
Woodard, Jennifer
Woods, John
Wright, Brad
Wright, Roger
Young, Taylor
Zuelke, Becky
Zuelke, Jason

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

Mississippi Delta Community College (292-10)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Instruction		
	Federal Grant Ending		
		Salaries	(79,525)
		Travel	(7,625)
		Contractual	(17,500)
		Commodities	(22,000)
		Equipment	(850)
		Totals	<u>(127,500)</u>
		Federal Funds	(127,500)
	Restoration of Cuts		
		Salaries	382,800
		Travel	25,000
		Commodities	35,000
		Totals	<u>442,800</u>
		General Funds	482,800
		Other Special Funds	(40,000)
	Shift in Funding Due to Enrollment Changes		
		General Funds	(86,461)
		State Support Special Funds	(23,868)
		Other Special Funds	110,329
	Program # 2: Instructional Support		
	Restoration of Cuts		
		Commodities	5,000
		Totals	<u>5,000</u>
		General Funds	5,000
	Program # 3: Student Services		
	Restoration of Cuts		
		Salaries	79,200
		Travel	5,000
		Commodities	15,000
		Totals	<u>99,200</u>
		General Funds	129,200
		Other Special Funds	(30,000)
	Program # 4: Institutional Support		
	Elimination of Position		
		Salaries	(30,850)
		Totals	<u>(30,850)</u>
		Other Special Funds	(30,850)
	Restoration of Cuts		

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

Mississippi Delta Community College (292-10)

Name of Agency

Program	Decision Unit	Object	Amount
		Salaries	118,800
		Travel	10,000
		Commodities	15,000
		Totals	143,800
		General Funds	143,800
	Program # 5: Physical Plant Operation		
	Restoration of Cuts		
		Contractual	1,781,004
		Commodities	30,000
		Totals	1,811,004
		General Funds	1,811,004
Priority # 2			
	Program # 1: Instruction		
	MI-BEST Career Pathways		
		Salaries	266,640
		Travel	20,000
		Contractual	200,000
		Commodities	125,437
		Equipment	50,000
		Subsidies	50,000
		Totals	712,077
		General Funds	712,077
	New Career/Technical Programs		
		Salaries	132,000
		Travel	5,000
		Contractual	25,000
		Commodities	40,000
		Equipment	148,000
		Totals	350,000
		General Funds	350,000

CAPITAL LEASES

Mississippi Delta Community College (292-10)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-17	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2017			Estimated FY 2018			Requested FY 2019							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

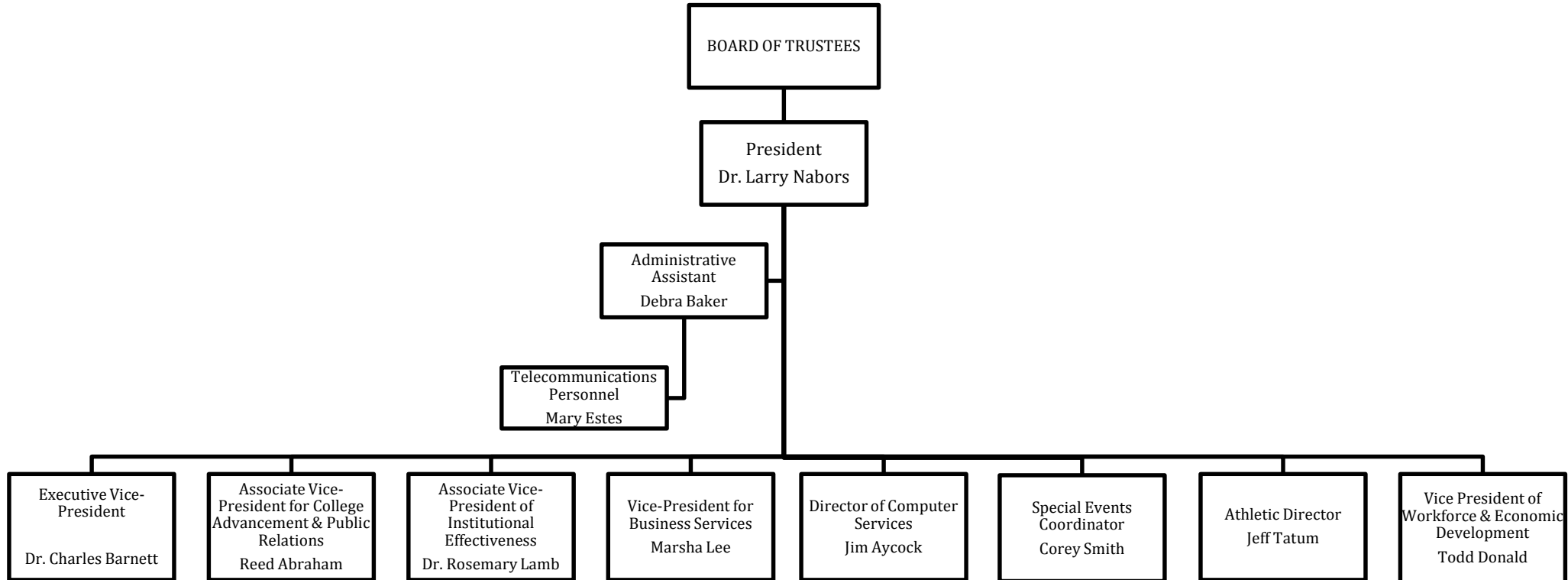
Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object

Mississippi Delta Community College (292-10)

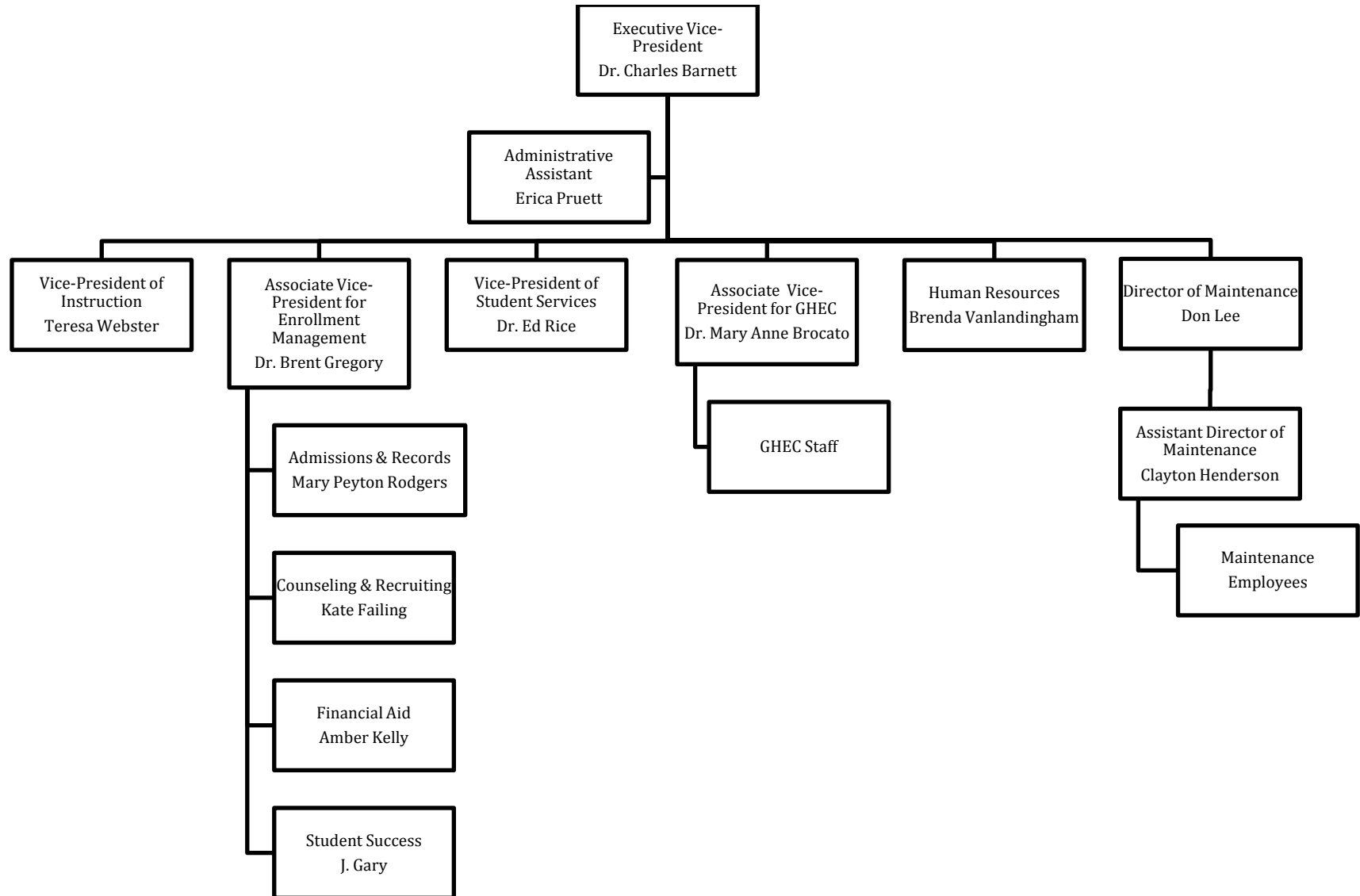
Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(178,530)				(178,530)
TRAVEL	(5,000)				(5,000)
CONTRACTUAL	(20,841)				(20,841)
COMMODITIES	(35,000)				(35,000)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(239,371)				(239,371)

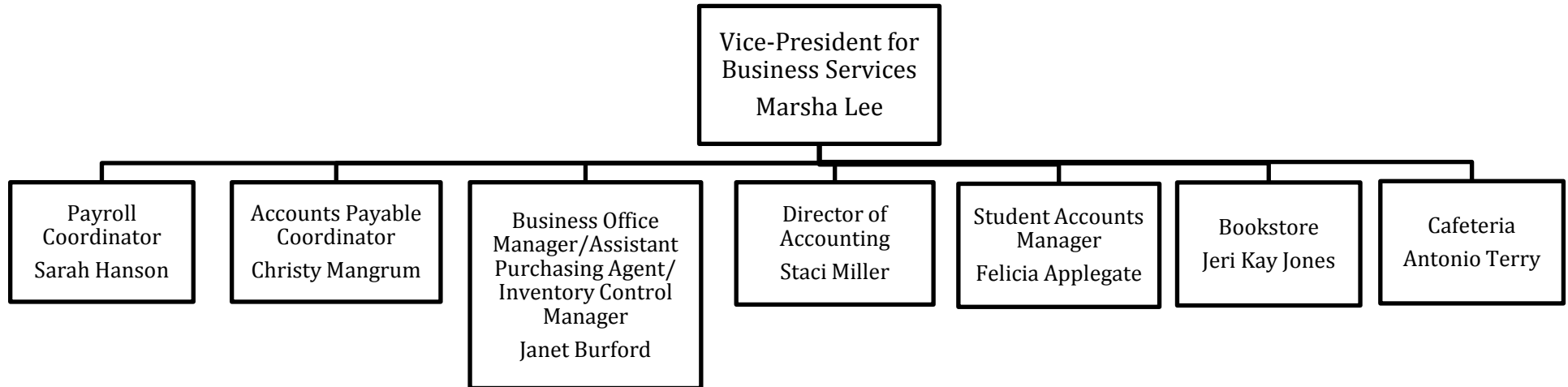
President's Organizational Chart



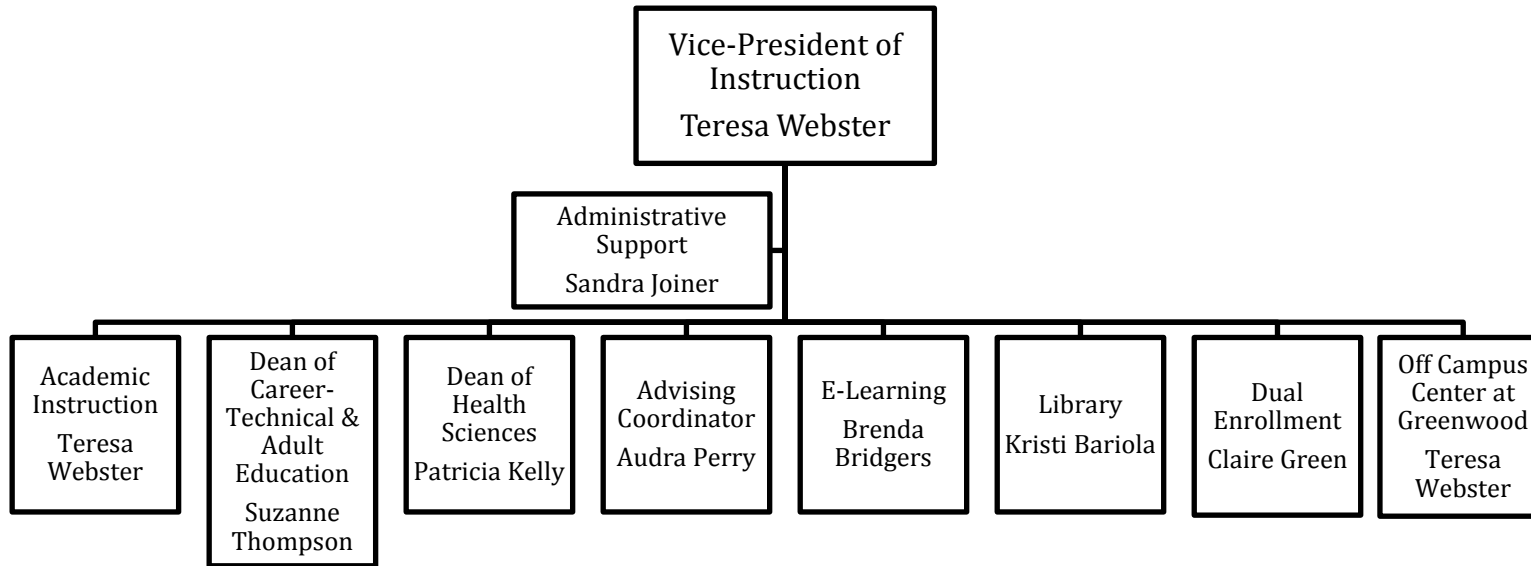
Executive Vice-President's Organizational Chart



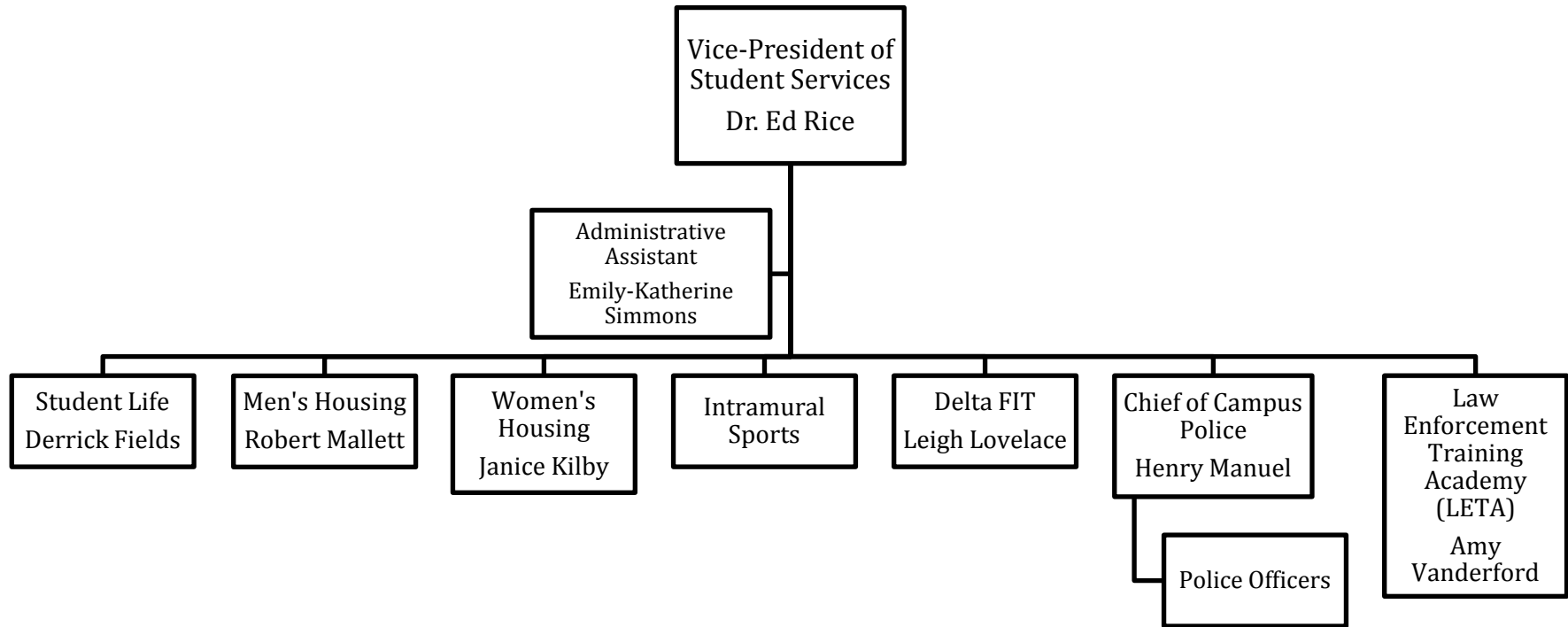
Vice-President for Business Services Organizational Chart



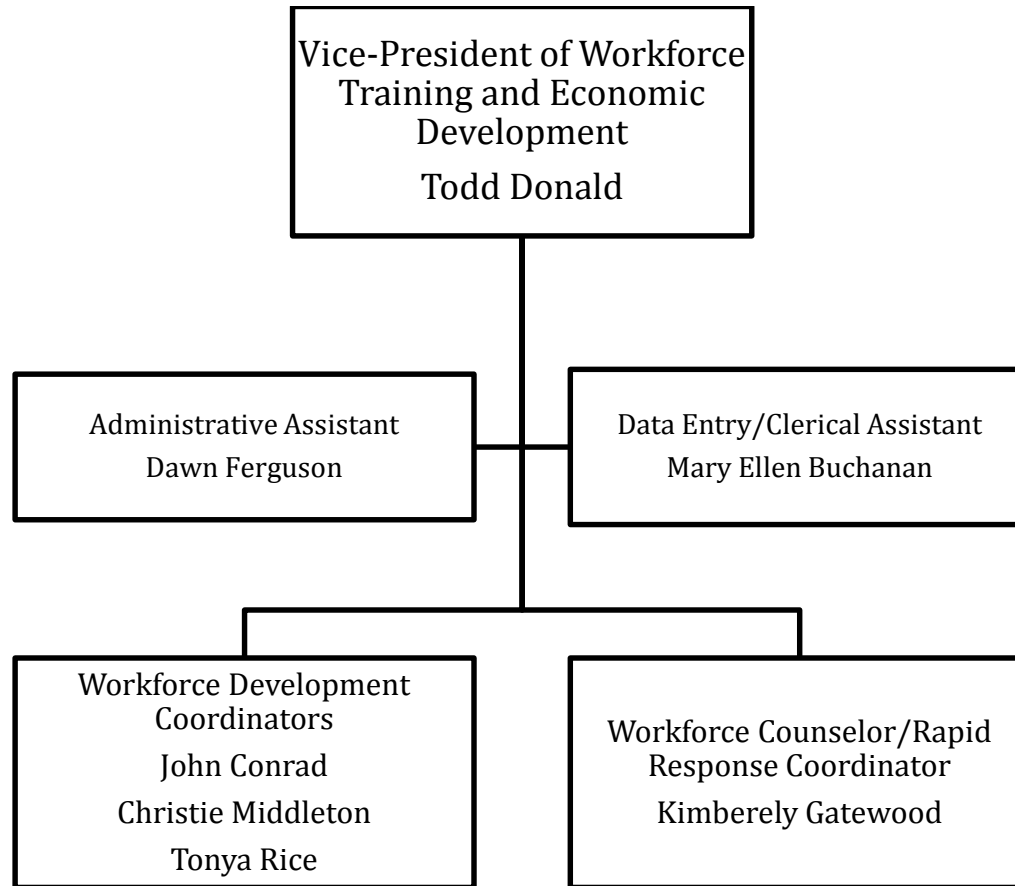
Vice-President of Instruction Organizational Chart



Vice-President of Student Services Organizational Chart



Vice-President of Workforce Training and Economic Development Organizational Chart



Mississippi Delta Community College

Personnel and Student Enrollment Data

	ACTUAL FY 2017	ESTIMATED FY 2018	BUDGETED FY 2019	REQUESTED INCR./DECR	PERCENT INCR./DECR
PERSONNEL DATA:					
Number of Positions Authorized:					
a.) Full-Time FTE	246.2	249.3	264.8	15.5	6.2%
b.) Part-Time FTE	84.3	89.2	88.9	-0.3	-0.3%
Total Number of Employees - FTE (FT + PT)	330.5	338.5	353.7	15.2	4.5%
STUDENT ENROLLMENT - FTE	2,444.0	2,456.0	2,469.0	13.0	0.5%

EMPLOYEES SALARIES AND FRINGE BENEFITS WORKSHEET A

Page 1 of 3
Mississippi Delta Community College

	ACTUAL EXPENSES FY ENDING 6/30/17		ESTIMATED EXPENSES FY ENDING 6/30/18		REQUESTED FOR FY ENDING 6/30/19	
	No.	Amount	No.	Amount	No.	Amount
1. Full-Time Positions: (Worksheet A p.2)	246.2	11,463,577	249.3	11,515,378	249.3	11,515,378
2. Fringe Benefits for 1.		3,947,398		4,156,797		4,156,797
3. Total Full-Time (1+2)	246.2	15,410,975	249.3	15,672,175	249.3	15,672,175
4. Part-Time Positions (Worksheet A,p.3)	84.3	1,681,822	89.2	1,714,803	88.9	1,689,803
5. Fringe Benefits for #4.		129,000		129,752		129,752
6. Total Part-Time (4+5)	84.3	1,810,822	89.2	1,844,555	88.9	1,819,555
7. TOTAL POSITIONS (3+6)	330.5	17,221,797.0	338.5	17,516,730.0	338.2	17,491,730.0
8. Student Workers		198,062		212,333		212,333
9. Total Salaries & Benefits (Base) (7+8) Record on MBR-1, Line I.A.1.	330.5	17,419,859.0	338.5	17,729,063.0	338.2	17,704,063.0
10. Additional Positions for FY 2019						
a. Full-Time Salaries (p. 2 of 3)					15.5	680,850
b. FTE of Part-Time Salaries (p. 3 of 3)					0.0	0
c. Fringe Benefits for a & b						213,215
11. Total additional Positions for FY 2019 (a+b+c) Record on MBR-1 Line I.A.1.a.					15.5	894,065
12. Per Diem (Record on MBR-1, Line I.A.1.b.		5,760		8,640		8,640
13. Proposed Vacancy Rate						
13. Total Salaries & Benefits (9+11+12) (Record on MBR-1, Tit Sal. Wages & Ben.)	330.5	17,425,619.0	338.5	17,737,703.0	353.7	18,606,768.0
FUNDING SUMMARY:						
STATE GENERAL FUND						
FEDERAL						
INDIRECT STATE						
LOCAL						
EDUCATION ENHANCEMENT FUND						
HEALTH/LIFE INSURANCE CARRYOVER						
TOTAL		17,425,619		17,737,703		18,606,768

WORKSHEET A - Page 2 of 3
FULL-TIME NUMBER OF POSITIONS AND SALARIES
 Mississippi Delta Community College

Report each full-time employee in one position only. Overload reported as FTE of part-time on page 3 of 3.

POSITION OBJECT	ACTUAL FY 2017		BUDGETED FY 2018		REQUESTED FY 2019 (CONTINUED POS.)		NEW POSITIONS FY 2019	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Executive/Administrative/Managerial: @ Executive/Top Level Administrative: (#611 and #612)	0.0	0	0.0	0	0.0	0	0.0	0
(#611 and #612)	9.0	899,625	8.0	820,750	8.0	820,750	0.0	0
++ Administrative/Managerial: (#613, 614, & 615)	0.0	0	0.0	0	0.0	0	0.0	0
(#613, 614, & 615)	9-10 mo.	512,043	8.0	526,699	8.0	526,699	0.0	0
TOTAL Executive/Administrative/Managerial	17.0	1411668.0	16.0	1347449.0	16.0	1347449.0	0.0	0.0
Faculty, Teaching (#101-621) Academic	47.1	2,300,006	45.6	2,239,212	45.6	2,239,212	6.0	290,000
10 mo.	9.7	641,936	12.0	789,260	12.0	789,260	0.0	0
11 mo.	0.0	0	0.0	0	0.0	0	0.0	0
(#622)	1.2	76,482	1.2	77,232	1.2	77,232	0.0	0
(#201-621) Vo-Tech	32.0	1,551,775	32.0	1,600,140	32.0	1,600,140	2.0	100,000
10 mo.	0.0	0	0.0	0	0.0	0	0.0	0
11 mo.	3.2	202,929	3.0	194,459	3.0	194,459	0.0	0
(622)	0.0	0	0.0	0	0.0	0	0.0	0
(#401-621) Other	0.0	0	0.0	0	0.0	0	0.0	0
10 mo.	0.0	0	0.0	0	0.0	0	0.0	0
11 mo.	0.0	0	0.0	0	0.0	0	0.0	0
(622)	9.0	366,642	8.0	284,900	8.0	284,900	0.0	0
TOTAL Faculty, Teaching	102.2	5,139,770.0	101.8	5,185,203.0	101.8	5,185,203.0	8.0	390,000
Professional (Non Teaching)	0.0	0	0.0	0	0.0	0	0.0	0
(#631)	11-12 mo.	2,768,989	59.0	2,700,468	59.0	2,700,468	7.5	290,850
Office/Clerical (#641)	0.0	0	0.0	0	0.0	0	0.0	0
(#642)	11-12 mo.	921,285	29.0	952,438	29.0	952,438	0.0	0
Technical/Specialist (#651)	0.0	0	0.0	0	0.0	0	0.0	0
(#652)	9-10 mo.	255,762	6.0	259,550	6.0	259,550	0.0	0
Crafts/Trades (#661)	0.0	0	0.0	0	0.0	0	0.0	0
(#662)	9-10 mo.	345,470	8.5	368,232	8.5	368,232	0.0	0
Service Employees (#671)	0.0	0	0.0	0	0.0	0	0.0	0
(#672)	9-10 mo.	620,633	29.0	702,038	29.0	702,038	0.0	0
TOTAL	88.8	4,493,717.0	89.6	4,628,612.0	89.6	4,628,612.0	8.0	390,000.0
TOTAL	157.4	6,959,860.0	159.7	6,886,766.0	159.7	6,886,766.0	7.5	290,850.0
COMBINED	246.2	11,463,577	249.3	11,515,378	249.3	11,515,378	15.5	680,850

*Record totals for FY 17 and FY 18 on Worksheet A, Page 1, Line 1, Columns (1) and (2), respectively.

Record for FY 2019, continued positions only on line 1, column (3), and new positions on Line 10 a, Column 3.

@ Executive & Top Level Administrative positions assignments require primary and major responsibility for management policies of the institution.

++ Administrative/Managerial positions assignments require the performance of work directly related to management policies or general business operations of the institution, department or subdivision, etc. It is assumed that assignments in this category customarily and regularly require the incumbent to exercise discretion and independent judgement, and to direct the work of others.

WORKSHEET A - Page 3 of 3
PART-TIME NUMBER OF POSITIONS AND SALARIES

Mississippi Delta Community College

Overloads are reported as FTE on this sheet

POSITION OBJECT	ACTUAL FY 2017		BUDGETED FY 2018		REQUESTED FY 2019 (CONTINUED POS.)		NEW POSITIONS FY 2019	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Executive/Administrative/Managerial: @ Executive/Top Level Administrative: (#611 and #612)	0.0	0	0.0	0	0.0	0	0.0	0
(#611 and #612)	0.5	50,000	0.3	25,000	0.0	0	0.0	0
++ Administrative/Managerial: (#613, 614, & 615)	0.0	0	0.0	0	0.0	0	0.0	0
(#613, 614, & 615)	0.3	15,838	0.2	10,000	0.2	10,000	0.0	0
TOTAL Executive/Administrative/Managerial	1.0	65,838	1.0	35,000	0.0	10,000	0.0	0
Faculty, Teaching								
(#101-621) Academic	54.4	707,254	57.8	751,000	57.8	751,000	0.0	0
10 mo.	0.0	0	0.0	0	0.0	0	0.0	0
11 mo.	0.0	0	0.0	0	0.0	0	0.0	0
12 mo.	0.0	0	0.0	0	0.0	0	0.0	0
(#622)	0.0	0	0.0	0	0.0	0	0.0	0
(#201-621) Vo-Tech	5.9	77,487	10.9	224,390	10.9	224,390	0.0	0
10 mo.	0.0	0	0.0	0	0.0	0	0.0	0
11 mo.	0.0	0	0.0	0	0.0	0	0.0	0
12 mo.	0.0	0	0.0	0	0.0	0	0.0	0
(#401-621) Other	0.0	0	0.0	0	0.0	0	0.0	0
9 mo.	0.0	0	0.0	0	0.0	0	0.0	0
10 mo.	0.0	0	0.0	0	0.0	0	0.0	0
11 mo.	0.0	0	0.0	0	0.0	0	0.0	0
12 mo.	6.6	246,919	4.1	155,000	4.1	155,000	0.0	0
TOTAL Faculty, Teaching	66.9	1,031,660.0	72.8	1,130,390.0	72.8	1,130,390.0	0.0	0.0
Professional (Non Teaching)								
(#631)	0.0	0	0.0	0	0.0	0	0.0	0
(#632)	6.3	292,794	6.3	288,582	6.3	288,582	0.0	0
Office/Clerical								
(#641)	0.0	0	0.0	0	0.0	0	0.0	0
(#642)	3.3	114,990	3.1	104,384	3.1	104,384	0.0	0
Technical/Specialist								
(#651)	0.0	0	0.0	0	0.0	0	0.0	0
(#652)	0.0	2,538	0.0	2,500	0.0	2,500	0.0	0
Crafts/Trades								
(#661)	0.0	0	0.0	0	0.0	0	0.0	0
(#662)	0.0	450	0.5	7,488	0.5	7,488	0.0	0
Service Employees								
(#671)	0.0	0	0.0	0	0.0	0	0.0	0
(#672)	7.0	173,552	6.0	146,459	6.0	146,459	0.0	0
TOTAL	60.3	784,741	68.7	975,390	68.7	975,390	0.0	0
TOTAL	24.0	897,081	20.5	739,413	20.2	714,413	0.0	0
COMBINED	84.3	1,681,822	89.2	1,714,803	88.9	1,689,803	0.0	0

*Record combined totals for FY 17 and FY 18 on Worksheet A, Page 1, Line 4, Columns (1) and (2).

Record for FY 2019, continued positions only on line 4, column (3), and new positions on Line 10 b, Column 3.

@ Executive & Top Level Administrative positions' assignments require primary and major responsibility for management of the institution.
 ++ Administrative/Managerial positions' assignments require the performance of work directly related to management policies or general business operations of the institution, department or subdivision, etc. It is assumed that assignments in this category customarily and regularly require the incumbent to exercise discretion and independent judgement, and to direct the work of others.

Mississippi Public Community and Junior Colleges
 Supplement to MBR FY 2019 Budget Request
 Workforce Development and Advanced Training Centers

Mississippi Delta Community College

MAJOR OBJECT	FY 2017			FY 2018			FY 2019			
	General	Actual Federal	Other	General	Estimated Federal	Other	General	Requested Federal	Other	Total
Salaries, Wage and Fringe Benefits	389,734	130,041	496,155	390,529	144,535	348,980	390,529	144,535	348,980	884,044
Travel	4,891	3,041	30,971	4,096	3,350	23,904	4,096	3,350	23,904	31,350
Contractual Services	44,254	23,644	403,036	44,254	34,000	244,590	44,254	34,000	244,590	322,844
Commodities	11,121	23,490	105,101	11,121	27,815	128,729	11,121	27,815	128,729	167,665
Other than Equipment	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	140,223	0	0	0	0	0	0	0
Subsidies, Loans, Grants	0	0	0	0	0	0	0	0	0	0
TOTAL	450,000	180,216	1,175,486	450,000	209,700	746,203	450,000	209,700	746,203	1,405,903
No. of Positions (FTE)	0.0	1.7	0.0	0.0	1.7	0.0	0.0	1.7	0.0	1.7

Include \$450,000 (\$300,000 + \$150,000) GF in FY 2017, FY 2018 and FY 2019 unless your restoration of cuts decision unit includes workforce dollars.

These funds are accounted for in the "Other Instruction" Function. Workforce instructional and project funds are also accounted for in the "Other Instruction" Function. Workforce Development Centers were created in the 1994 Legislative Session (HB 1412) as part of the Work Force and Education Act of 1994. Make sure any local funds being spent on Workforce Development Centers are included in the "Other" category above.

Agency Revenue Source Report - FY2017 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Mississippi Delta Community College

Budget Year 2017

State Support Sources
 General Funds Amount Received 8,344,689

State Support Special Funds
 Amount Received
 Education Enhancement Funds 1,619,658
 Health Care Expendable Funds 0
 Tobacco Control Funds 0
 Capital Expense Funds 0
 Budget Contingency Funds 0
 Working Cash Stabilization Reserve Funds 0

Special Funds
 Amount Received
 Career Technical Salary Reimbursements - MCCB 957,578
 Adult Basic Education - MCCB 157,229
 Special Appropriation for Greenville Higher Education Center 542,459
 MVCC Mini Grant - MCCB 12,000
 Workforce Education - MCCB 980,545
 Unplanned Pregnancy Funds - MCCB 16,069
 MiBest - Kellogg Funds - MCCB 138,052
 Women's Fund Access - MCCB 4,128
 MS Tuition Assistance (Mtag) - State 64,600
 GEAR Up Mississippi - State 1,500
 HELP - State 23,580
 College Goal Sunday - State 1,063

2,808,060

Not included on MBR
 Not included on MBR
 Not included on MBR
 Not included on MBR

Federal Funds
 Amount Received
 US Department of Education
 Adult Basic Education - MCCB 210,466
 Carl Perkins Vocational Funds 253,508
 Work Study 98,043
 Pell Grant 7,986,498
 SEOG 80,757
 PBI Formula Grant 61,970
 PBI Student Success Grant 424,701
 Veteran's Administration 312
 Administrative Cost Recoveries 30,066
 US Department of Health & Human Services
 SNAP Grant 202,452
 US Department of Labor
 Rapid Response - South Delta Planning District 43,626
 Electrical Lineman - South Delta Planning District 126,617
 Manufacturing Technology - South Delta Planning District 9,973

Action or results promised in order to receive funds

Prepare students to pass the High School Equivalency Exam
Reimbursement for Salary and vocational equipment
College Workstudy Funding for FASFA qualified students
Student Financial Aid for FASFA qualified students Not included on the MBR
Student Financial Aid for FASFA qualified students Not included on the MBR
Predominantly Black Institution Formula Grant for the retention of black males
Predominantly Black Institution Formula Grant for the retention of black males
Veteran's Administrative Fee
Administrative Fees recovered from Pell & SEOG grants, and the SNAP Grant
Program through Career Tech partnering with the Food Stamp Office
Coordinator works with the WIN Job Center to help people get in school
Train and certify students to work as electrical lineman
Training for Workforce

Other Income

Blue Cross Delta Fit Grant
MS Development Authority

Lineman Grant

Amount Received

	382,919
	13,183
	4,952

Action or results promised in order to receive funds

Renovate Horton Annex into a Wellness Center; Promote health and wellness
Workforce Training
Purchase a lawn mower to keep the grounds cut at the electrical lineman training area

Revenue from Tax, Fine or Fee Assessed

Full-Time Tuition
(Assessed & Collected by the General Fund)

Note: a large percentage of this revenue is duplicated/ generated by the items highlighted in yellow above. This is also the case for revenues shown in the Auxiliary services in a separate report.

Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	4,652,362

1,245
4,652,362
MS Code Section 37-29-67
12 hours or more in a given semester
Student Billing

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

Purpose
Operating Expenses

Part-Time Tuition
(Assessed & Collected by the General Fund)

Note: a large percentage of this revenue is duplicated/ generated by the items highlighted in yellow above. This is also the case for revenues shown in the Auxiliary services in a separate report.

Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	746,000

125
746,000
MS Code Section 37-29-67
Charged per credit hour
Student Billing

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

Purpose
Operating Expenses

Summer School Tuition
(Assessed & Collected by the General Fund)

Note: a large percentage of this revenue is duplicated/ generated by the items highlighted in yellow above. This is also the case for revenues shown in the Auxiliary services in a separate report.

Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	591,128

125
591,128
MS Code Section 37-29-67
Charged per credit hour
Student Billing

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

Purpose
Operating Expenses

Dual Enrolled Fee
(Assessed & Collected by the General Fund)

Note: a large percentage of this revenue is duplicated/ generated by the items highlighted in yellow above. This is also the case for revenues shown in the Auxiliary services in a separate report.

Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	
	57,625

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

25 per credit hour	
	57,625
MS Code Section 37-29-67	
Student is coded as dual enrolled	
Student Billing	

Purpose	
Operating Expenses	

Out of State Tuition
(Assessed & Collected by the General Fund)

Note: a large percentage of this revenue is duplicated/ generated by the items highlighted in yellow above. This is also the case for revenues shown in the Auxiliary services in a separate report.

Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	
	59,496

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

	804
	59,496
MS Code Section 37-29-67	
Out of state residency & full time student	
Student Billing	

Purpose	
Operating Expenses	

Off Campus Fee
(Assessed & Collected by the General Fund)

Note: a large percentage of this revenue is duplicated/ generated by the items highlighted in yellow above. This is also the case for revenues shown in the Auxiliary services in a separate report.

Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	
	318,516

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

25 per credit hour	
	318,516
MS Code Section 37-29-67	
Charged for classes not taught on the main campus	
Student Billing	

Purpose	
Operating Expenses	

VCC Fee
(Assessed & Collected by the General Fund)

Note: a large percentage of this revenue is duplicated/ generated by the items highlighted in yellow above. This is also the case for revenues shown in the Auxiliary services in a separate report.

Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	
	243,172

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

25 per credit hour	
	243,172
MS Code Section 37-29-67	
Charged for classes taught through distance learning	
Student Billing	

Purpose	
Operating Expenses	

Activity Fee
(Assessed & Collected by the General Fund)

Note: a large percentage of this revenue is duplicated/ generated by the items highlighted in yellow above. This is also the case for revenues shown in the Auxiliary services in a separate report.

Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	
	49,920

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

	15
	49,920
MS Code Section 37-29-67	
Full-Time Status	
Student Billing	

Purpose	
Operating Expenses	

Law Enforcement Training Academy Tuition
(Assessed & Collected by the General Fund)

Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	
	278,548

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

\$3,600 - 10 week class;\$ 900 - 3 week refresher class	
	278,548
MS Code Section 37-29-67	
Type of class	
Student Billing	

Purpose	
Operating Expenses	

Other Student Fees
(Assessed & Collected by the General Fund)

Note: a large percentage of this revenue is duplicated/ generated by the items highlighted in yellow above. This is also the case for revenues shown in the Auxiliary services in a separate report.

Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	
	11,470

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

	11,470
	11,470
MS Code Section 37-29-67	
Fees incurred by students	
Student Billing	

Purpose	
Operating Expenses	

Non Credit Hour Fee
(General Fund)

Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	
	2,638

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

	2,638
	2,638
MS Code Section 37-29-67	
Type of class	
Class Registration	

Purpose	
Operating Expenses	

Credit Hour Production Fee
(General Fund)

Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	
	98,645

98,645
98,645
MS Code Section 37-29-67
Credit hours generation at the GHEC Center
College Billing

Purpose
Operating Expenses

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

Rent of other Facilities (Greenville Higher Ed Center)
(General Fund)

Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	
	19,268

19,268
19,268
MS Code Section 37-29-67
Rental of Facilities at GHEC
College Billing

Purpose
Operating Expenses

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

Local Appropriations Maintenance
(General Fund)

Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	
	2,226,191

2,226,191
2,226,191
MS Code Section 37-29-67
Millage set by each County in District
County settles monthly

Purpose
Operating Expenses

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

Local Appropriations Maintenance
(Greenville Higher Education Fund)

Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	
	78,505

78,505
78,505
MS Code Section 37-29-67
Millage set by each County in District
County settles monthly

Purpose
Operating Expenses

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

Local Appropriations Building (Enlargement & Improvement Fund)	Amount Assessed	
	Amount Collected	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended Amount	
		1,058,986
	Amount Transferred to General Fund	
	Authority for Transfer to General Fund	
	Amount Transferred to Another Entity	
	Authority for Transfer to Other Entity	
	Name of Other Entity	
	Fiscal Year-Ending Balance	

	1,058,986
	1,058,986
MS Code Section 37-29-67	
Millage set by each County in District	
County settles monthly	
Purpose	
Capital Improvements & Repairs	

Local Appropriations GO Note (GO Note Fund)	Amount Assessed	
	Amount Collected	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended Amount	
		103,820
	Amount Transferred to General Fund	
	Authority for Transfer to General Fund	
	Amount Transferred to Another Entity	
	Authority for Transfer to Other Entity	
	Name of Other Entity	
	Fiscal Year-Ending Balance	

	103,820
	103,820
MS Code Section 37-29-67	
Millage set by each County in District	
County settles monthly	
Purpose	
Repayment of GO Note for Student Union	

Interest Income (General Fund)	Amount Assessed	
	Amount Collected	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended Amount	
		64,469
	Amount Transferred to General Fund	
	Authority for Transfer to General Fund	
	Amount Transferred to Another Entity	
	Authority for Transfer to Other Entity	
	Name of Other Entity	
	Fiscal Year-Ending Balance	

	64,469
	64,469
MS Code Section 37-29-67	
Investment Income	
Investment Income	
Purpose	
Operating Expenses	

Library Fines (General Fund)	Amount Assessed	
	Amount Collected	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended Amount	
		508
	Amount Transferred to General Fund	
	Authority for Transfer to General Fund	
	Amount Transferred to Another Entity	
	Authority for Transfer to Other Entity	
	Name of Other Entity	
	Fiscal Year-Ending Balance	

	\$.10 per day or value of book
	508
MS Code Section 37-29-67	
Investment Income	
Investment Income	
Purpose	
Operating Expenses	

Note: a large percentage of this revenue is duplicated/ generated by the items highlighted in blue/yellow above. This is also the case for revenues shown in the Auxiliary services in a separate report.

Parking Decals
(General Fund)

Note: a large percentage of this revenue is duplicated/
generated by the items highlighted in blue/yellow above. This is
also the case for revenues shown in the Auxiliary services
in a separate report.

Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	
	28,675

\$20 per decal
28,675
MS Code Section 37-29-67
Vehicle Registration
Student Billing

Purpose
Operating Expenses

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

Parking Fines
(General Fund)

Note: a large percentage of this revenue is duplicated/
generated by the items highlighted in blue/yellow above. This is
also the case for revenues shown in the Auxiliary services
in a separate report.

Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	
	16,165

16,165
16,165
MS Code Section 37-29-67
Based on extent of violation
Student Billing

Purpose
Operating Expenses

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

Gameroom
(General Fund)

Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	
	674

674
674
MS Code Section 37-29-67
Based on number of games played
Collected at start of game

Purpose
Operating Expenses

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

Transcripts
(General Fund)

Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	
	38,871

38,871
38,871
MS Code Section 37-29-67
\$10 at Counter; \$13 eScripts
Collected at time of order

Purpose
Operating Expenses

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

Testing Income
(General Fund)

Made up of ABE, CRC, Accuplacer, Prometric, &

Residual ACT testing fees

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment

Method of Collection
Amt. & Purpose for which Expended
Amount

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

	8,612
	8,612
MS Code Section 37-29-67	
Based on test	
Collected at time of test or settled by 3rd party monthly	

Purpose
Operating Expenses

Workforce Cash Receipt Income
(General Fund)

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection

Amt. & Purpose for which Expended
Amount

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

	97,300
	97,300
MS Code Section 37-29-67	
Based on type of training	
Collected at registration or settled by 3rd party	

Purpose
Operating Expenses

Miscellaneous Income
(General Fund)

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection

Amt. & Purpose for which Expended
Amount

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

	155,236
MS Code Section 37-29-67	

Purpose
Operating Expenses

Athletic Gate
(General Fund)

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection

Amt. & Purpose for which Expended
Amount

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

	9,075
	9,075
MS Code Section 37-29-67	
\$5 per head	
Gate entrance	

Purpose
Operating Expenses

Vending
(General Fund)

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended
Amount

	3,400
	3,400
MS Code Section 37-29-67	
Agreement with Vendor	
Settled quarterly by Vendor	

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

Purpose
Operating Expenses

Mississippi Delta Community College

Amount of Funding Requested: \$350,000.00

Description: Requesting Funding to Add a Pharmacy Technology Program

1.) Program/Activity Premise

a.) Is this request for a New Program or a New Activity in an existing Program? (specify which)

New Program: The Mississippi Community College Board approved Mississippi Delta Community College's application to offer the Pharmacy Technology 51.0805 technical program March 22, 2010. Although this program has been approved since 2010, it remains undeveloped due to lack of funds. With the transition to a required credential, many of the local pharmacies had to terminate the employment of seasoned workers who were unsuccessful in achieving a passing score on the mandated test. The implementation of this program will ensure that the hiring needs of the local pharmacies throughout the delta are met with highly qualified technicians.

b.) Provide the new program/activity contact person's Name and Email.

Mrs. Patricia Kelly, Dean of Health Sciences, pkelly@msdelta.edu

c.) What public problem is this new program/activity seeking to address?

By offering a Pharmacy Technology program at Mississippi Delta Community College, the College will assist in strategically and effectively addressing the lack of pharmacy technicians in the Mississippi Delta region as well as the need for additional health care service for the citizens in the Delta. MDCC is located in the heart of the Mississippi Delta, an area that is well-documented as the poorest region in the state. The MDCC seven-county service area has a per capita income that is \$6,000 below the state per capita income. The average percentage of citizens living below the poverty level is 36.4% in MDCC's seven-county service area (U. S. Census, 2013).

d.) Briefly state, how will this program/activity address the public problem identified in Question 1.c? (You will provide a more detailed description of the new program/activity in Element 3 “Program Activity Description”.)

Understanding the socioeconomics and demographics of the Delta region helps demonstrate how high levels of poverty translate into a greater need for health and educational opportunities for residents in the Mississippi Delta. Through the Pharmacy Technology program, Mississippi Delta Community College can provide better paying jobs to our unemployed and underemployed residents, boost the economic viability of the Delta, and improve the health care of the Delta region.

e.) What other state entities are involved in addressing this problem, and how does your proposed program/activity differ from the other programs/activities already in place to address this problem?

MDCC offers degrees and certificates in various health science programs including Associate Degree Nursing, Practical Nursing, Dental Hygiene Technology, Emergency Medical Technology, Health Care Assistant, Medical Laboratory Technology, Phlebotomy, and Radiologic Technology. These programs assist in providing better paying jobs to the residents of the Mississippi Delta and improving the health care of the Delta Region. However, the Pharmacy Technology program is not offered at any community colleges in the Mississippi Delta region. In addition, the Physical Therapy Assistant program will admit the first students in Fall 2019. The Pharmacy Technology Program is offered at Hinds Community College and Jones Junior College. There is a great need for this program to be housed at Mississippi Delta Community College.

f.) Does this proposed program/activity effort link to a statewide goal or benchmark identified in “Building a Better Mississippi: The Statewide Strategic Plan for Performance and Budgetary Success?” (yes or no)

Yes

g.) If the answer to Question 1.f is “yes,” specify the statewide goal(s) or benchmark(s) to which the proposed program/activity links; if the answer is “no”, answer this item with “Not Applicable.”

Linkage to “Building a Better Mississippi: The Statewide Strategic Plan for Performance and Budgetary Success” Statewide Goal:

- To develop a robust state economy that provides the opportunity for productive employment for all Mississippians.*
- Benchmark: Graduates in High-Need Disciplines (i.e., science, technology, engineering, math, education, including non-teaching areas and nursing)*

h.) Explain where this program/activity fits into your agency’s strategic plan; i.e., specify the agency goal, objective, and strategy that the proposed program/activity seeks to address.

Mississippi Delta Community College’s Strategic Plan Linkage:

- *MDCC Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resources needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university –based research.*
- *MCCC Goal #2: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians.*
 - **Objective:** *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.*
 - **Strategy:** *Offer the Pharmacy Technology program.*
 - **Outcome:** *Percentage of first-year, first-time, full-time community college students enrolled in the Pharmacy Technology (technical) program who graduate with a degree within 3 years.*
 - **Outcome:** *Percentage of In-state job placements for Pharmacy Tech graduates.*

2.) Needs Assessment

a.) What is the statewide extent of the problem identified in Question 1.c., state in numerical and geographic terms?

A MDCC Strategic Planning Committee met to discuss the vital healthcare needs of the community and how adding additional health science programs could best meet those needs. A committee was formed that included the President, Executive Vice President, Dean of Health Sciences, Vice President of Business and Services, Associate Vice President for Institutional Effectiveness, community representatives, and over thirty strategic planning retreat participants. The following research and needs assessment was conducted to examine the feasibility of adding a Pharmacy Technology program at Mississippi Delta Community College.

Population Demographics

According to the 2009-2012 State of Mississippi Delta Region Development Plan, Mississippi has ranked last, or near last, in poverty statistics since the statistical data was first published (Delta Region Authority, 2009). The state currently ranks 50th for its per capita income of \$20,618. The average percentage of residents living below the poverty level is 34.3% (U. S. Census, 2013.). In fact, in Humphreys and Leflore counties, over 40% of the population lives

below the poverty level. It is typical for the area served by MDCC to have poverty rates higher than the entire state (See Table 1).

TABLE 1: Poverty Levels and Per Capita Income		
Geographic Location	% Below Poverty Level	Per Capita Income
United States	15.4%	\$28,155
Mississippi	22.7%	\$20,618
Bolivar County	34.3%	\$16,462
Humphreys County	44.9%	\$12,874
Issaquena County	32.5%	\$13,731
Leflore County	40.4%	\$14,307
Sharkey County	31.2%	\$15,744
Sunflower County	36.1%	\$12,588
Washington County	37.3%	\$16,671

Source: US Census Bureau (2013)

The table below illustrates unemployment rates in the service areas as compared to the state.

TABLE 2: Unemployment	
Geographic Location	Unemployment Rates
United States	4.9%
Mississippi	6.3%
Bolivar County	10.4%
Humphreys County	13.8%
Issaquena County	5.9%
Leflore County	12.7%
Sharkey County	13.2%
Sunflower County	13.9%
Washington County	13.8%

Source: US Census Bureau (2013)

Health Needs

In an overall ranking of health factors (which includes health behaviors; clinical care; and social, economic, and physical environment factors), all seven counties in our area are ranked in the bottom third of the 82 counties in Mississippi. The obesity rate in our service area averages 40%. Other risk factors for cardiovascular disease, such as high cholesterol and diabetes, have risen significantly in the Delta in recent years (See Table 3).

TABLE 3: Health Factors			
County	Health Outcomes	Health Factors	Obesity
Bolivar County	65	60	34%
Humphreys County	75	74	42%
Issaquena County	63	79	37%
Leflore County	56	70	43%
Sharkey County	52	66	41%
Sunflower County	72	77	42%
Washington County	68	75	40%

Source: Ranking of Health Factors (2016)

A Pharmacy Technology program will provide a skilled workforce for health care providers, provide a means for residents to escape poverty, and strengthen economic development in the Mississippi Delta.

b.) State in numerical and geographic terms, what portion of the total need identified in Question 2.a does this program/activity seek to address?

Adding a pharmacy tech program will have a positive impact on 100% of the residents residing in the seven Delta counties: Bolivar, Humphreys, Issaquena, Leflore, Sharkey, Sunflower, and Washington.

3.) Program/Activity Description

a.) Question 7.a asks “What specific outcomes do you expect to achieve with this program/activity?” What specific tasks will be carried out to achieve each of the outcomes for this program/activity listed in the answer to Question 7.a?

The specific tasks MDCC expects to implement to achieve goals of the program:

- 1. Provide health science offerings in the area of Pharmacy Technology for prospective students in the MDCC District.*
- 2. Provide health care providers in the MDCC District with a pool of prospective employees with the training and skills needed to make a positive impact on the healthcare industry in the district.*
- 3. Provide additional career opportunities for students in the district to acquire the training needed for successful entry into the healthcare field.*
- 4. Continue to work with healthcare providers in our support district to assure needs are met with MDCC graduates and skills needed for the workforce.*

b.) Over the time period for which you are requesting funding: i) How many of each of the tasks identified in Question 3.a. do you intend to provide and in which geographic locations? And, ii) How many individuals do you intend to serve?

Over the course of funding for the Pharmacy Technology program, MDCC plans to attain all of the above tasks for the MDCC seven-county service area.

Additionally, MDCC administered a survey to 11th and 12th graders in the MDCC service area. Survey results revealed that 996 students are interested in pursuing a career as a pharmacy technician and enrolling in MDCC's Pharmacy Technology program (if approved). Projected enrollment and graduation projections for years 1 through 5 of the program are provided in Table 4.

TABLE 4: Unemployment			
Year	Fiscal Year	Enrollment	Graduates
Year One	2018	17	0
Year Two	2019	24	14
Year Three	2020	30	22
Year Four	2021	30	28
Year Five	2022	30	29

c.) Once the program/activity is fully operational: i) What is the estimated ongoing annual cost of operating the program/activity? And, ii) What is the estimated cost per unit of activity?

The estimated cost for year one for the Pharmacy Technology program is provided below:

Funding for Health Science Program –350,000 request

Salaries - \$140,000 (1 @ \$85k 1 @ \$55k)

Fringes - \$44,800

Contractual Services - \$25,000

Commodities - \$50,200

Travel - \$15,000

Capital Outlay - \$75,000

The estimated annual cost for this program after year one is provided below:

Salaries - \$140,000 (1 @ \$85k 1 @ \$55k)

Fringes - \$44,800

Commodities - \$20,000

Travel - \$3,000

Capital Outlay - \$5,000

Total: \$212,800

d.) List each expected benefit of this program/activity per unit provided. If known, include each benefit's monetized value, as well as a detailed explanation of the calculations and assumptions used to monetize the value of each benefit.

The annual cost of the program is projected at \$212,800. Total revenue generated from tuition is estimated at \$45,000. The college projects that at least 17 students will graduate from the program each year, with an anticipated starting salary of \$36,000 (MS Department of Employment Security, 2016). This would result in an estimated total of \$612,000 in salaries for completers. The economic impact value of adding the Pharmacy Technology program far outweighs the initial and annual cost of the program.

e.) What is the expected benefit-to-cost ratio for this program/activity, i.e., total monetized benefits divided by total costs?

- $\$212,800$ (Annual Estimated Cost of the Program) - $\$45,000$ (student tuition revenue) = $\$167,800$
- *Benefit-to-Cost Ratio:* $\$612,000/\$167,800 = \$3.64$
- *The final outcome is an approximate \$3.64 return for each dollar invested during the first year alone. This amount does not include additional years and additional graduates.*

4.) Research and Evidence Filter

a.) As defined in MISS. CODE ANN. Section 27-103-159(1972), specify whether this program/activity is evidence based, research based, a promising practice, or none of the above.

According to the MS Code, Section 27-103-159 (1972), adding a Pharmacy Technology program falls into the category of a promising practice. Goals, objectives, outcomes, and outputs, benchmarks, and cost-benefit ratios will be developed for the program. Successful community college programs and best practices will also be researched during the first year of the program before implementation.

b.) Explain, or provide online links to, the relevant research supporting your answer to Question 4.a, And include a short summary of the research you explain/link to in your response. Your summary should include references to specific pages of your online links, where applicable.

The American Society of Health-System Pharmacists provides accreditation for Pharmacy Technician training programs and has a wealth of information on best practices and research: <http://www.ashp.org/doclibrary/accreditation/faqs-pharm-tech.aspx>. Additionally, MDCC will utilize the MS State Curriculum Framework and other community colleges with the program as resources.

Each year, in cooperation with the Federal Bureau of Labor Statistics the Labor Market Information Department, a unit of the Mississippi Department of Employment Security, conducts

an occupational wage survey of businesses across the state. During the process, the department counts the annual demand for workers by specific occupation. Based on estimations, roughly 3,135 new and replacement workers will be needed in Mississippi over the next ten years. Healthcare Practitioners and Technical Occupations and Healthcare Support Occupations continue to make the list.

When reviewing the annual demand of the top 100 occupations, one can find that seven healthcare occupations fell within this category, with pharmacy technicians as one of the highest in demand for the Delta Workforce Investment area. To capture the demand for pharmacy technicians in the Mississippi Delta, the College administered a survey to health care providers in the institution’s service area. Survey results indicated that 17 additional pharmacy technicians will be needed over next 12 months, and 64 pharmacy technicians will be needed over the next five years. Results from this survey are provided in Table 5.

TABLE 5: Employment Needs Survey Results

Year	Next 12 Months	Next 5 Years
CVS - Greenville	2	8
Walgreens - Greenville	1	5
Wells-Lott-Greenville	0	1
Delta Regional Med Center-Greenville	3	9
Buckley’s - Cleveland	1	2
Kroger – Cleveland	2	5
Walgreens - Cleveland	1	3
Bolivar Medical Center	2	7
Haire Drugs – Cleveland	0	2
Walgreens – Greenwood	2	6
Greenwood-Leflore Hospital	1	3
Magic Mart – Indianola	0	2
South Sunflower County Hospital	0	2
Freds – Belzoni	0	1
Freds – Leland	1	2
Freds – Itta Bena	0	3
Village Pharmacy – Rolling Fork	0	1
Gilbow’s Drugs - Drew	1	2
Total	17	64

c.) If there is no existing research supporting this program/activity, describe in detail how you will evaluate your pilot program/activity with sufficient rigor to add to the research base of evidence-based or research-based programs/activities defined in MISS. CODE ANN. Section 27-103-159(1972). If you provided an online link to research to support this program/activity, answer this question with “Not Applicable.”

Not Applicable

5.) Implementation Plan – Year One

a.) Describe all start-up tasks needed to implement the program/activity and the cost associated with each task, or the existing resources that you will use to carry out the task.

a and b are answered below

b.) Provide a timeline showing when each start-up task will take place and the date when you expect the program/activity to be fully operational.

TABLE 6: Timeframe, Start-Up Tasks, and Cost of Tasks		
Timeframe	Start-Up Tasks	Cost of Tasks
Summer 2018	Award notice: Receive notice of award, sign contracts, announce award to stakeholders	\$0.00
Summer 2018	Hire Project Director (\$85,000 + \$27,200 (fringes))	\$112,200.00
Summer 2018	Research Best Practices, Accreditation, Equipment, Curriculum, Teaching Strategies; Visit Effective Pharmacy Technology Programs	\$5,000.00
August 2018 – Ongoing	Provide Training for Director and Faculty of the Program	\$8,000.00
August 2018 - Ongoing	Host advisory meetings with Advisory Board	\$1,000.00
September 2018 - Ongoing	Begin marketing program to prospective students	\$10,000.00
September – December 2018	Design MDCC Pharmacy Technology Curriculum Based on MS Curriculum Framework	\$6,000.00
December 2018	Begin Pharmacy Technology Accreditation Process	\$25,000.00
January 2019 – March 2019	Order, install, and test equipment for Pharmacy Technology Lab and Classroom	\$32,200.00
January 2019 – March 2019	Secure software, instructional tools, and classroom/lab furniture and additional teaching supplies for the Pharmacy Technology Program	\$77,000.00
Summer 2019	Hire Pharmacy Technology Instructor	\$72,600.00
October 2018 January 2019 April 2019	Prepare and submit quarterly reports to the Advisory Board and stakeholders	\$1,000.00

June 2019		
August 2019	Begin accepting students into the Pharmacy Technology program – 17 students	\$0.00
Total		\$350,000.00

6.) Fidelity Plan

a.) Explain your plan for ensuring that your program/activity will be implemented with fidelity to the program/activity design. Your plan should include a checklist of the program/activity components identified in the supporting research literature that are necessary to achieve reported effect sizes.

a and b are answered below

b.) If there is no existing research base for this program/activity, explain the key components critical to the success of your pilot program/activity and how you will ensure that these components are implemented in accordance with program/activity design.

Mississippi Delta Community College will utilize the components of program design provided by the American Society of Health-System Pharmacists the MS State Curriculum Framework. The curriculum framework provides student learning outcomes and ASHP standards and goals needed to implement and sustain a successful Pharmacy Technology program. The College will follow the State curriculum and will employ only faculty who meet the required credentials to teach Pharmacy Technology.

For each instructional program, Mississippi Delta Community College assigns responsibility for program coordination, as well as for curriculum development and review, to persons academically qualified in the field. The Vice President of Instruction is primarily responsible for supervising the three instructional divisions: Academic, Career-Technical, and Health Sciences. The Dean of Health Sciences is responsible for overseeing the daily activities of respective health science instructional programs. The Director of the Pharmacy Technology program will report directly to the Dean of Health Sciences. Mississippi Delta Community College employs faculty who have the proper credentials to teach each course.

Mississippi Delta Community College exercises appropriate internal oversight over all its financial resources. The President and Vice President of Business Services have primary responsibility for control over the College's financial resources and are responsible for establishing and communicating policies and procedures that ensure appropriate levels of control. The Vice President of Business Services is responsible for sound budget and management practices.

The above internal procedures ensure that the plan for the Pharmacy Technology program will be implemented with fidelity to the program design.

7.) Measurement and Evaluation

a.) What specific outcomes do you expect to achieve with this program/activity? Each outcome must be state in measurable terms that include each of the five elements specified: 1.) Targeted outcome; 2.) How the outcome is calculated; 3.) Direction of desired change (increase, decrease, maintain); 4.) Targeted % change; 5.) Date targeted to achieve desired change. (Refer to “Instructions for Preparing 5 –Year Strategic Plans” for examples.)

Objective: 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

Outcome: Number of community college students enrolled in the Pharmacy Technology (technical) program (benchmark will be set year one; number will be 17 for year one, with a projection of 30 students beginning in year three of the program)

Outcome: Percentage of first-year, first-time, full-time community college students enrolled in the Pharmacy Technology program who graduate with a degree within 3 years (benchmark will be set year one; % will increase by 10% of the benchmark by year 2)

Outcome: Percentage of In-state job placements for Pharmacy Tech graduates (benchmark will be set year one; % will increase by 10% of the benchmark by year 2)

Outcome: Percentage of Students Passing the National Pharmacy Technician Certification Exam (benchmark will be set by national results; % will be at or above national results by year 3)

b.) In order to establish a performance baseline, for each outcome measure reported in the answer to Question 7.a, report the most recent data available at the time of your request and the reporting period for the data.

Not Applicable

c.) For each outcome measure reported in the answer to Question 7.a, explain how you arrived at the expected rate of change by the target date.

Rates and changes were based on President Obama’s Completion Rate Agenda and current rates on the National Pharmacy Technician Certification Exam.

d.) How often will you measure and evaluate this program/activity)

Annually, or as needed, with interim reports each quarter of student progress toward completion and success.

e.) What specific performance measures will you report to the Legislature for this program? At a minimum, you should include measures of program outputs, outcomes, and efficiencies.

See measures above in 7a.