

Mississippi Delta Community College

Post Office Box 668

Dr. Larry Nabors

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30, 2015	Estimated Expenses June 30, 2016	Requested For June 30, 2017	Requested Over/(Under) Estimated		
				AMOUNT	PERCENT	
	18,044,445	18,108,075	17,710,934			
			730,594			
a. Maintenance & Construction Materials & Supp						
b. Printing & Office Supplies & Materials						
	58,433			1,204		
c. Equipment, Repair Parts, Supplies & Accessories						
	333,486	410,600	450,600	40,000	9.74%	
d. Professional & Scientific Supplies & Materials						
	328,600	427,113	680,917	253,804	59.42%	
e. Other Supplies & Materials						
	552,706	605,450	636,400	30,950	5.11%	
Total Commodities	1,386,262	1,653,459	1,979,417	325,958	19.71%	
D. CAPITAL OUTLAY						
I. Total Other Than Equipment Schedule D-1						
	157,760	204,124	559,422	355,298	174.06%	
2. Equipment (Schedule D-2)						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
			15,000	15,000	100.00%	
d. IS Equipment (Data Processing & Telecommunications)						
			247,000	247,000	100.00%	
e. Equipment - Lease Purchase						
f. Other Equipment						
	329,365	288,738	874,738	586,000	202.95%	
Total Equipment (Schedule D-2)	329,365	288,738	1,136,738	848,000	293.69%	
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	1,276,310	1,281,040	1,281,040			
TOTAL EXPENDITURES	24,480,308	25,455,654	27,781,358	2,325,704	9.14%	
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered	900,000	900,000	900,000			
General Fund Appropriation (Enter General Fund Lapse Below)	9,135,036	9,483,218	12,719,790	3,236,572	34.13%	
State Support Special Funds	2,016,145	2,072,996	1,878,787	(194,209)	9.37%	
Federal Funds	1,696,025	1,647,561	907,777	(739,784)	(44.90%)	
Indirect State	2,171,258	1,954,209	1,954,209			
Local	9,461,844	10,297,670	10,320,795	23,125	0.22%	
Health and Life Insurance						
Less: Estimated Cash Available Next Fiscal Period	(900,000)	(900,000)	(900,000)			
TOTAL FUNDS Totals Total Expenditures above	24,480,308	25,455,654	27,781,358	2,325,704	9.14%	
GENERAL FUND LAPSE						
III: PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	260	256	261	1.95%	
	b.) Full T-L					
	c.) Part Perm	96	109	108	0.92%	
	d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	a.) Full Perm					
	b.) Full T-L					
	c.) Part Perm					
	d.) Part T-L					
Approved by:	Dr. Larry Nabors <i>Larry Nabors</i>		Submitted by:	Marsha S. Lee	Date:	7/29/2015 4:27 PM
Budget Officer:	Marsha S. Lee / mlee@msdelta.edu		Phone Number:	662-246-6312	Title:	V.P. of Business Services

Name of Agency : Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Request Amount	% of Line Item	% of Total Budget
1. General	8,753,583	48.49%		8,831,083	48.75%		9,550,317	51.76%	
1--State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,879,849	10.41%		1,880,552	10.38%		1,878,787	10.18%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				4,000	0.02%				
8. Federal Other Special (Specify)	1,355,826	7.51%		1,050,071	5.80%		646,930	3.51%	
9. Indirect State	1,771,199	9.81%		1,623,845	8.96%		1,623,845	8.80%	
10. Local	4,290,348	23.77%		4,727,164	26.09%		4,750,289	25.75%	
11. Health and Life Insurance									
12.									
Total Salaries	18,050,805		73.74%	18,116,715		71.17%	18,450,168		66.41%
1. General	45,500	16.29%		46,500	13.41%		131,651	31.49%	
State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)	32,873	11.77%		30,709	8.86%		16,834	4.03%	
9. Indirect State	7,120	2.55%		6,000	1.73%		6,000	1.44%	
10. Local	193,750	69.38%		263,582	76.01%		263,582	63.05%	
11. Health and Life Insurance									
12.									
Total Travel	279,243		1.14%	346,791		1.36%	418,067		1.50%
1. General	284,414	9.48%		405,258	11.37%		1,006,495	25.44%	
State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				4,000	0.11%				
8. Federal Other Special (Specify)	62,796	2.09%		256,740	7.20%		51,222	1.29%	
9. Indirect State	184,005	6.13%		314,364	8.82%		314,364	7.95%	
10. Local	2,469,348	82.30%		2,584,425	72.50%		2,584,425	65.32%	
11. Health and Life Insurance									
12.									
Total Contractual	3,000,563		12.26%	3,564,787		14.00%	3,956,506		14.24%
1. General	51,539	3.72%		200,377	12.12%		611,905	30.91%	
State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				3,320	0.20%				
8. Federal Other Special (Specify)	98,677	7.12%		134,400	8.13%		52,150	2.63%	
9. Indirect State	22,987	1.66%		10,000	0.60%		10,000	0.51%	
10. Local	1,213,059	87.51%		1,305,362	78.95%		1,305,362	65.95%	
11. Health and Life Insurance									
12.									
Total Commodities	1,386,262		5.66%	1,653,459		6.50%	1,979,417		7.12%

Name of Agency: Mjssjssjppj Delta Community College

Specify Funding Sources As Shown Btlow	FY 2015 Actual Amount	% or Lint lttm	% or Total Budgt	FY 2016 Estimated Amount	% of Lint lttm	% or Total Budget	FY 2017 Rtquestrd Amount	% or Lint Item	% or Total Budgt
1. General State Support Special (Specify)							536,422	95.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	136,296	86.39%		181,124	88.73%				
8. Federal Other Special (Specify)									
9. Indirect State									
10. Local	21,464	13.61%		23,000	11.27%		23,000	4.11%	
11. Health and Life Insurance									
12.									
Total Capital Other Than Equipment	157,760		0.64%	204,124		0.80%	559,422		2.01%
1. General State Support Special (Specify)							883,000	77.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)	145,853	44.28%		175,641	60.83%		140,641	12.37%	
9. Indirect State	178,524	54.20%							
10. Local	4,988	1.51%		113,097	39.17%		113,097	9.95%	
11. Health and Life Insurance									
12.									
Total Capital Equipment	329,365		1.35%	288,738		1.13%	1,136,738		4.09%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Indirect State									
10. Local									
11. Health and Life Insurance									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Indirect State									
10. Local									
11. Health and Life Insurance									
12.									
Total Wirtlss Communication Dtv.									

Name of Agency: Mississippi RR Initiative

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Indirect State	7,423	0.58%							
10. Local	1,268,887	99.42%		1,281,040	100.00		1,281,040	100.00	
11. Health and Life Insurance									
12.									
Total Subsidies	1,276,310			1,281,040			1,281,040		4.61%
1. General State Support Special (Specify)	9,135,036	37.32%		9,483,218	37.25%		12,719,790	45.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,879,849	7.68%		1,880,552			1,878,787	6.76%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	136,296	0.56%		192,444	0.76%				
8. Federal Other Special (Specify)	1,696,025	6.93%		1,647,561	6.47%		907,777	3.27%	
9. Indirect State	2,171,258	8.87%		1,954,209	7.68%		1,954,209	7.03%	
10. Local	9,461,844	38.65%		10,297,670	40.45%		10,320,795	37.15%	
11. Health and Life Insurance									
12.									
TOTAL	24,480,308		100.00%	25,455,654		100.00%	27,781,358		100.00%

SPECIAL FUNDS DETAIL

Mississippi Delta Community College (292-10)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,879,849	1,880,552	1,878,787
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund	136,296	192,444	
State Support Special Fund TOTAL		2,016,145	2,072,996	1,878,787

A. FEDERAL FUNDS •		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
456-457 Careerfech Teacher/Equipment	U.S. Dept of Education via MOE			152,760	245,776	245,776
459 Adult Basic Education	U.S. Dept of Education via MDe			255,156	297,516	297,516
460 CWSP College Work Study	U.S. Dept of Education via DOE			104,861	103,681	103,681
466 Tech Prep	U.S. Dept of Education via DOE					
Administrative Cost Recoveries	XXX New Fund			10,568	12,000	12,000
CTE Non Traditional Grants	U.S. Department of Education via MOE					
HEA III Developing institutions	U.S. Dept od Education via DOE					
National Science Foundation	XXX New Fund					
SBDC	U. S. Dept of Commerce					
Special Services	XXX New Fund					
Talent Search	U.S. Dept of Education via DOE					
WIN Center	U.S. Dept of Labor					
TAACCT Grant	U.S. Dept of Labor			148,508	390,936	
SNAP- Department of Human Services	U.S. Department of Human Services					
PB! Formula	U.S. Dept of Education			243,939	250,000	62,500
PB! Competitive	U.S. Dept of Education			590,058	151,348	
Rapid Response	WIA via South Delta Planning District			41,809	41,809	41,809
Lineman Training Program	WIA via South Delta Planning District			118,084	125,000	125,000
Manufacturing Technology	WIA via South Delta Planning District			19,095	19,095	19,095
VA Veterans - Aid to Students	U.S. Dept of Treasury			648	400	400
Make It In America	Tri County Planning District			10,539	10,000	
Federal Fund TOTAL				1,696,025	1,647,561	907,777

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	900,000	900,000	900,000
Student Fees (2)	Local	7,097,248	7,461,356	7,447,109
District Taxes (2)	Local	2,113,984	2,114,000	2,114,000
Career-Tech Salary (1)	Mississippi Community College Board	1,065,845	1,065,845	1,065,845

SPECIAL FUNDS DETAIL

Mississippi Delta Community College (292-10)

Name of Agency

Adult Basic Education (1)	Mississippi Community College Board	11,730		
Sales & Servi., Interest, etc (2)	Local	250,612	722,314	759,686
Dual PN (!)	Mississippi Community College Board			
Health/Life Insurance Carryover (3)	Health & Life Insurance Carryover			
Local/Private Grants (2)	Local			
Special Appropriations via MCCB (1)	Mississippi Community College Board	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	442,582	345,905	345,905
MELO Grant - Copiah Lincoln (1)	Mississippi Community College Board			
USM MSVCC Partnership (1)	Mississippi Community College Board			
Technology Funds (Redundancy Project) (1)	Mississippi Community College Board	33,276		
Kellogg Grant (1)	Mississippi Community College Board			
MVCC Mini Grant (!)	Mississippi Community College Board	9,366		
Nursing Simulation Lab (1)	Mississippi Board of Nursing	66,000		
Other Special Fund TOTAL		12,533,102	13,151,879	13,175,004

SECTIONS S + A + B TOTAL 16,245,2721 16,872,4361 15,961,5681

C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/15	Balance as of 6/30/16	Balance as of 6/30/17
MDCC General Operating Fund	I	General Fund/Planters Bank & Trust Company	918,392	900,000	900,000

* 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

FEDERAL FUNDS

The Federal funds are made up of Carl Perkins Vocational salary and equipment monies, Predominantly Black Grants through the Department of Education, TAAACT Consortium grant through the Department of Labor, ABE, and several WIA funded grants through the South Delta Planning District for workforce.

STATE SUPPORT SPECIAL FUNDS

The state support special funds are made up of Educational Enhancement and Capital Expense funds.

OTHER SPECIAL FUNDS

The monies making up the other special funds category are made up of state funding run through the MCCB, student fees, **district taxes, interest, and other miscellaneous income.**

TREASURY FUND / BANK

The College bank accounts are held by Planters Bank & Trust Company located in Indianola, MS. The College has the General **Fund bank account and two certificates of deposits.**

Mississippi Delta Community College (292-10)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY2015 Actual				
	(1) Gtneral	(2) State Support Special	(3) Ftdral	(4) Othtr Special	(5) Total
Salaries,Wages & Fringe	8,753,583	1,879,849	1,355,826	6,061,547	18,050,805
Travel	45,500		32,873	200,870	279,243
Contractual Services	284,414		62,796	2,653,353	3,000,563
Commodities	51,539		98,677	1,236,046	1,386,262
Other Than Equipment		136,296		21,464	157,760
Equipment			145,853	183,512	329,365
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,276,310	1,276,310
Total	9,135,036	2,016,145	1,696,025	11,633,102	24,480,308
No. of Positions (FTE)	194.50	38.50	14.50	108.00	355.50

	FY 2016 Estimated				
	(6) Central	(7) Stat* Support Sptcial	(8) Ftdtral	(9) Other Sptcial	(10) Total
Salaries,Wages & Fringe	8,831,083	1,884,552	1,050,071	6,351,009	18,116,715
Travel	46,500		30,709	269,582	346,791
Contractual Services	405,258	4,000	256,740	2,898,789	3,564,787
Commodities	200,377	3,320	134,400	1,315,362	1,653,459
Other Than Equipment		181,124		23,000	204,124
Equipment			175,641	113,097	288,738
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,281,040	1,281,040
Total	9,483,218	2,072,996	1,647,561	12,251,879	25,455,654
No. of Positions (FTE)	194.00	38.80	9.10	122.20	364.10

	FY 2017 Increase/Decrease for Continuation				
	(11) Gtntral	(12) Stat* Support Sptcial	(13) Ftdtral	(14) Othtr Sptcial	(15) Total
Salaries,Wages & Fringe	(2,1360)	(1,765)		23,125	
Travel					
Contractual Services	103,510				103,510
Commodities	104,528				104,528
Other Than Equipment					
Equipment	100,000				100,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	286,678	(1,765)		23,125	308,038
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Dccr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Delta Community College(292-10)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 Expansion/Reduction of Existing Activities				
	(16) Gntral	(17) Statt Support Sptrial	(18) Ftdtro l	(19) Othtr Sptrial	(20) Total
Salaries.Wages & Fringe	525,594	(4,000)	(403,141)		118,453
Travel	70,151		(13,875)		56,276
Contractual Services	476,227	(4,000)	(205,518)		266,709
Commodities	267,000	(3,320)	(82,250)		181,430
Other Than Equipment	536,422	(181,124)			355,298
Equipment	713,000		(35,000)		678,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,588,394	(192,444)	(739,784)		1,656,166
No. of Positions (FTE)	8.00		(6.10)		1.90

	FY 2017 New Activities				
	(21) Gntrat	(22) Statt Support Sptrial	(23) Ftdtral	(24) Othtr Sptrial	(25) Total
Salaries.Wages & Fringe	215,000				215,000
Travel	15,000				15,000
Contractual Services	21,500				21,500
Commodities	40,000				40,000
Other Than Equipment					
Equipment	70,000				70,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	361,500				361,500
No. of Positions (FTE)	3.00				3.00

	FY 2017 Total Request				
	(26) Gntral	(27) Statt Support Sptrial	(28) Ftdtral	(29) Othtr Sptrial	(30) Total
Salaries.Wages & Fringe	9,550,317	1,878,787	646,930	6,374,134	18,450,168
Travel	131,651		16,834	269,582	418,067
Contractual Services	1,006,495		51,222	2,898,789	3,956,506
Commodities	611,905		52,150	1,315,362	1,979,417
Other Than Equipment	536,422			23,000	559,422
Equipment	883,000		140,641	113,097	1,136,738
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,281,040	1,281,040
Total	12,719,790	1,878,787	907,777	12,275,004	27,781,358
No. of Positions (FTE)	205.00	38.80	3.00	122.20	369.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr (Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

REVISED: 8/12/2015 8:25:48 AM

Mississippi Delta Community College (292-10)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	10,698,823	1,878,787	733,520	2,435,563	15,746,693
2.	Instructional Support	39,528		4,923	538,744	583,195
3.	Student Services	98,670		152,105	2,823,953	3,074,728
4.	Institutional Support	890,115		17,229	3,883,324	4,790,668
5.	Physical Plant Operation	992,654			2,593,420	3,586,074
	Summary of All Programs	12,719,790	1,878,787	907,777	12,275,004	27,781,358

Mississippi Delta Community College (292-10)

Instruction

Name of Agency

Program

	FY 2015 Actual				
	(1) Gtntral	(2) Statt Support Sptcial	(3) Ftdtral	(4) Othtr Sptcial	(5) Total
Salaries, Wages & Fringe	7,992,866	1,879,849	548,445	41,340	10,462,500
Travel	45,500		25,207	94,599	165,306
Contractual Services	224,304		41,940	466,268	732,512
Commodities	51,539		58,997	548,451	658,987
Other Than Equipment					
Equipment			75,934	159,331	235,265
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				938,968	938,968
Total	8,314,209	1,879,849	750,523	2,248,957	13,193,538
No. of Positions (FTE)	188.00	38.50	3.00	1.00	230.50

	FY 2016 Estimated				
	(6) Gtotrol	(7) Stott Support Sptcial	(8) Ftdtral	(9) Othtr Sptdol	(10) Total
Salaries, Wages & Fringe	8,111,983	1,880,552	609,164	309,484	10,911,183
Travel	46,500		26,209	143,600	216,309
Contractual Services	322,253		227,042	447,931	997,226
Commodities	190,647		111,400	487,513	789,560
Other Than Equipment					
Equipment			160,641	106,910	267,551
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				917,000	917,000
Total	8,671,383	1,880,552	1,134,456	2,412,438	14,098,829
No. of Positions (FTE)	187.50	38.80	3.20	17.10	246.60

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) Stfltl Support Sptdal	(13) Ftderal	(14) Othtr SptciAI	(15) Total
Salaries, Wages & Fringe	(21,360)	(1,765)		23,125	
Travel					
Contractual Services					
Commodities	64,528				64,528
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	43,168	(1,765)		23,125	64,528
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr/Decr for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Delta Community College (292-10)

Instruction

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages & Fringe	469,394		(122,381)		347,013
Travel	70,151		(10,000)		60,151
Contractual Services	283,227		(188,555)		94,672
Commodities	247,000		(60,000)		187,000
Other Than Equipment					
Equipment	553,000		(20,000)		533,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,622,772		(400,936)		1,221,836
No. of Positions (FTE)	7.00		(2.10)		4.90

	FY 2017 New Activities				(25) Total
	(21) General	(22) Stolt Support Special	(23) Federal	(24) Other Special	
Salaries, Wages & Fringe	215,000				215,000
Travel	15,000				15,000
Contractual Services	21,500				21,500
Commodities	40,000				40,000
Other Than Equipment					
Equipment	70,000				70,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	361,500				361,500
No. of Positions (FTE)	3.00				3.00

	FY 2017 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages & Fringe	8,775,017	1,878,787	486,783	332,609	11,473,196
Travel	131,651		16,209	143,600	291,460
Contractual Services	626,980		38,487	447,931	1,113,398
Commodities	542,175		51,400	487,513	1,081,088
Other Than Equipment					
Equipment	623,000		140,641	106,910	870,551
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				917,000	917,000
Total	10,698,823	1,878,787	733,520	2,435,563	15,746,693
No. of Positions (FTE)	197.50	38.80	1.10	17.10	254.50

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Delta Community College (292-10)

Instructional Support

Name of Agency

Program

	FY 2015 Arhml				
	(1) General	(2) Statr Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	44,075		4,923	456,959	505,957
Travel				1,968	1,968
Contractual Services				19,765	19,765
Commodities				29,333	29,333
Other Than Equipment				21,464	21,464
Equipment				786	786
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	44,075		4,923	530,275	579,273
No. of Positions (FTE)				9.20	9.20

	FY 2016 Estimated				
	(6) General	(7) Statr Support Sptial	(8) Frdtral	(9) Other Sptial	(10) Total
Salaries, Wages & Fringe	39,528		4,923	433,644	478,095
Travel				2,300	2,300
Contractual Services				48,300	48,300
Commodities				31,500	31,500
Other Than Equipment				23,000	23,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	39,528		4,923	538,744	583,195
No. of Positions (FTE)				8.60	8.60

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) Stair Support Special	(13) Frdtral	(14) Other Sprcial	(15) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Delta Community College (292-10)

Instructional Support

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) Gtntal	(17) Stair Support Sptrial	(18) Fedtral	(19) Othtr Special	(20) Total
Salaries.Wages & Fringe					
Travel					
Contraclual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) Gtntal	(22) StaIt Support Sptrial	(23) Ftdtral	(24) Olhtr Sptrial	(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 2017 Total Request				
	(26) Gtntal	(27) StaIt Support Special	(28) Ftdtral	(29) Othtr Special	(30) Total
Salaries, Wages & Fringe	39,528		4,923	433,644	478,095
Travel				2,300	2,300
Contractual Services				48,300	48,300
Commodities				31,500	31,500
Other Than Equipment				23,000	23,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	39,528		4,923	538,744	583,195
No. of Positions (FTE)				8.60	8.60

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Delta Community College (292-10)

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Sptcial	(3) Ftdtral	(4) Other Special	(5) Total
Salaries, Wages & Fringe	98,848		797,229	2,075,682	2,971,759
Travel			7,666	61,769	69,435
Contractual Services			10,288	199,721	210,009
Commodities			39,680	96,683	136,363
Other Than Equipment					
Equipment			69,919	1,487	71,406
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				337,342	337,342
Total	98,848		924,782	2,772,684	3,796,314
No. of Positions (FTE)			11.50	30.10	41.60

	FY 2016 Estimated				
	(6) General	(7) State Support Sptcial	(8) Ftdtral	(9) Othtr Sptcial	(10) Total
Salaries, Wages & Fringe	48,670	4,000	430,755	2,110,727	2,594,152
Travel			4,500	61,462	65,962
Contractual Services		4,000	17,698	194,554	216,252
Commodities		3,320	23,000	91,683	118,003
Other Than Equipment					
Equipment			15,000	1,487	16,487
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				364,040	364,040
Total	48,670	11,320	490,953	2,823,953	3,374,896
No. of Positions (FTE)			5.90	30.30	36.20

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Sptcial	(13) Federal	(14) Othtr Sptcial	(15) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Delta Community College (292-10)

Student Services

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages & Fringe	10,000	(4,000)	(280,760)		(274,760)
Travel			(3,875)		(3,875)
Contractual Services	20,000	(4,000)	(16,963)		(963)
Commodities	20,000	(3,320)	(22,250)		(5,570)
Other Than Equipment					
Equipment			(15,000)		(15,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	50,000	(11,320)	(338,848)		(300,168)
No. of Positions (FTE)			(4.00)		(4.00)

	FY 2017 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages & Fringe	58,670		149,995	2,110,727	2,319,392
Travel			625	61,462	62,087
Contractual Services	20,000		735	194,554	215,289
Commodities	20,000		750	91,683	112,433
Other Than Equipment					
Equipment				1,487	1,487
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				364,040	364,040
Total	98,670		152,105	2,823,953	3,074,728
No. of Positions (FTE)			1.90	30.30	32.20

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Delta Community College (292- JO)

Institutional Support

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) Stair Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	518,504	-	5,229	2,555,845	3,079,578
Travel				42,534	42,534
Contractual Services	60,110		10,568	894,506	965,184
Commodities				265,835	265,835
Other Than Equipment					
Equipment				9,592	9,592
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	578,614		15,797	3,768,312	4,362,723
No. of Positions (FTE)	6.50			41.20	47.70

	FY 2016 Estimated				
	(6) General	(7) Stair Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	518,180		5,229	2,503,884	3,027,293
Travel				61,820	61,820
Contractual Services	83,005		12,000	956,004	1,051,009
Commodities	9,730			356,916	366,646
Other Than Equipment					
Equipment				4,700	4,700
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	610,915		17,229	3,883,324	4,511,468
No. of Positions (FTE)	6.50			38.70	45.20

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) Stair Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services	25,000				25,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	25,000				25,000
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Delta Community College (292-10)

Institutional Support

Name of Agency

Program

	FY 2017 Expansion/Red uction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Othrr Specia I	(20) Total
Salaries, Wages & Fringe	46,200				46,200
Travel					
Contractual Services	48,000				48,000
Commodities					
Other Than Equipment					
Equipment	160,000				160,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	254,200				254,200
No. of Positions (FTE)	1.00				1.00

	FY 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	564,380		5,229	2,503,884	3,073,493
Travel				61,820	61,820
Contractual Services	156,005		12,000	956,004	1,124,009
Commodities	9,730			356,916	366,646
Other Than Equipment					
Equipment	160,000			4,700	164,700
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	890,115		17,229	3,883,324	4,790,668
No. of Positions (FTE)	7.50			38.70	46.20

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Delta Community College (292-10)

Physical Plant Operation

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	99,290			931,721	1,031,011
Travel					
Contractual Services				1,073,093	1,073,093
Commodities				295,744	295,744
Other Than Equipment		136,296			136,296
Equipment				12,316	12,316
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	99,290	136,296		2,312,874	2,548,460
No. of Positions (FTE)				26.50	26.50

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	1,127,222			993,270	1,105,992
Travel				400	400
Contractual Services				1,252,000	1,252,000
Commodities				347,750	347,750
Other Than Equipment		181,124			181,124
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,127,222	181,124		2,593,420	2,887,266
No. of Positions (FTE)				27.50	27.50

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services	78,510				78,510
Commodities	40,000				40,000
Other Than Equipment					
Equipment	100,000				100,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	218,510				218,510
No. of Positions (FTE)					

Note- FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Delta Community College (292-10)

Physical Plant Operation

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services	125,000				125,000
Commodities					
Other Than Equipment	536,422	(181,124)			355,298
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	661,422	(181,124)			480,298
No. of Positions (FTE)					

	FY 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	112,722			993,270	1,105,992
Travel				400	400
Contractual Services	203,510			1,252,000	1,455,510
Commodities	40,000			347,750	387,750
Other Than Equipment	536,422				536,422
Equipment	100,000				100,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	992,654			2,593,420	3,586,074
No. of Positions (FTE)				27.50	27.50

Note: FY2017 Total Request "" FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities

Mississippi Delta Community College

I- Instruction

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Health Insurance	Shift in EEF due to	Special Appropriation	Equipment for CATE Programs	Train Additional ADN's
SALARIES	10,911,183							169,394
GENERAL	8,111,983			(21,360)				169,394
ST. SUP. SPECIAL	1,880,552				(1,765)			
FEDERAL	609,164							
OTHER	309,484			21,360	1,765			
TRAVEL	216,309							22,000
GENERAL	46,500							22,000
ST. SUP. SPECIAL								
FEDERAL	26,209							
OTHER	143,600							
CONTRACTUAL	997,226							14,068
GENERAL	322,253							14,068
ST. SUP. SPECIAL								
FEDERAL	227,042							
OTHER	447,931							
COMMODITIES	789,560					64,528		35,000
GENERAL	190,647					64,528		35,000
ST. SUP. SPECIAL								
FEDERAL	111,400							
OTHER	487,513							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	267,551						247,000	150,000
GENERAL							247,000	150,000
ST. SUP. SPECIAL								
FEDERAL	160,641							
OTHER	106,910							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	917,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	917,000							
TOTAL	14,098,829					64,528	247,000	390,462

FUNDING								
GENERAL FUNDS	8,671,383			(21,360)		64,528	247,000	390,462
ST. SUP. SPCL FUNDS	1,880,552				(1,765)			
FEDERAL FUNDS	1,134,456							
OTHER SP. FUNDS	2,412,438			21,360	1,765			
TOTAL	14,098,829					64,528	247,000	390,462

POSITIONS								
GENERAL FTE	187.50							2.00
ST. SUP. SPCL FTE	38.80							
FEDERAL FTE	3.20							
OTHER SP. FTE	17.10							
TOTAL	246.60							2.00

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

			K	L	M	N	O	P
EXPENDITURES	Workforce Development	Advanced Training	High Cost Programs	MI-BEST Career	Grant Reduction	New CATE Programs	National Certification	Entrepreneurship and SBDC
SALARIES				300,000	(122,381)	130,000		85,000
GENERAL				300,000		130,000		85,000
ST. SUP. SPECIAL								
FEDERAL					(122,381)			
OTHER								
TRAVEL	10,000	5,000	13,151	20,000	(10,000)	5,000		10,000
GENERAL	10,000	5,000	13,151	20,000		5,000		10,000
ST. SUP. SPECIAL								
FEDERAL					(10,000)			
OTHER								
CONTRACTUAL	45,000	25,000	16,459	182,700	(188,555)	10,000	11,500	
GENERAL	45,000	25,000	16,459	182,700		10,000	11,500	
ST. SUP. SPECIAL								
FEDERAL					(188,555)			
OTHER								
COMMODITIES	50,000	10,000	30,000	122,000	(60,000)	35,000		5,000
GENERAL	50,000	10,000	30,000	122,000		35,000		5,000
ST. SUP. SPECIAL								
FEDERAL					(60,000)			
OTHER								
CAPITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	35,000	35,000	35,000	51,000	(20,000)	70,000		
GENERAL	35,000	35,000	35,000	51,000		70,000		
ST. SUP. SPECIAL								
FEDERAL					(20,000)			
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	140,000	75,000	94,610	675,700	(400,936)	250,000	11,500	100,000

FUNDING								
GENERAL FUNDS	140,000	75,000	94,610	675,700		250,000	11,500	100,000
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS					(400,936)			
OTHER SP. FUNDS								
TOTAL	140,000	75,000	94,610	675,700	(400,936)	250,000	11,500	100,000

POSITIONS								
GENERAL FTE				5.00		2.00		1.00
ST. SUP. SPCL. FTE								
FEDERAL FTE					(2.10)			
OTHER SP. FTE								
TOTAL				5.00	(2.10)	2.00		1.00

PRIORITY LEVEL :

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	Q	R
EXPENDITURES	Total Funding Change	FY 2017 Total Request
SALARIES	562,013	11,473,196
GENERAL	663,034	8,775,017
ST. SUP. SPECIAL	(1,765)	1,878,787
FEDERAL	(122,381)	486,783
OTHER	23,125	332,609
TRAVEL	75,151	291,460
GENERAL	85,151	131,651
ST. SUP. SPECIAL		
FEDERAL	(10,000)	16,209
OTHER		143,600
CONTRACTUAL	116,172	1,113,398
GENERAL	304,727	626,980
ST. SUP. SPECIAL		
FEDERAL	(188,555)	38,487
OTHER		447,931
COMMODITIES	291,528	1,081,088
GENERAL	351,528	542,175
ST. SUP. SPECIAL		
FEDERAL	(60,000)	51,400
OTHER		487,513
CAPTITAL-OTE		
GENERAL		
ST. SUP. SPECIAL		
FEDERAL		
OTHER		
EQUIPMENT	603,000	870,551
GENERAL	623,000	623,000
ST. SUP. SPECIAL		
FEDERAL	(20,000)	140,641
OTHER		106,910
VEHICLES		
GENERAL		
ST. SUP. SPECIAL		
FEDERAL		
OTHER		
WIRELESS DEV		
GENERAL		
ST. SUP. SPECIAL		
FEDERAL		
OTHER		
SUBSIDIES		917,000
GENERAL		
ST. SUP. SPECIAL		
FEDERAL		
OTHER		917,000
TOTAL	1,647,864	15,746,693

FUNDING		
GENERAL FUNDS	2,027,440	10,698,823
ST. SUP. SPCL FUNDS	(1,765)	1,878,787
FEDERAL FUNDS	(400,936)	733,520
OTHER SP. FUNDS	23,125	2,435,563
TOTAL	1,647,864	15,746,693

POSITIONS		
GENERAL FTE	10.00	197.50
ST. SUP. SPCL. FTE		38.80
FEDERAL FTE	(2.10)	110
OTHER SP. FTE		17.10
TOTAL	7.90	254.50

PRIORITY LEVEL ,



Mississippi Delta Community College

2-Instructional Support

Name of Agency

Program Name

	A	B	C	D	E
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request
SALARIES	478,095				478,095
GENERAL	39,528				39,528
ST. SUP. SPECIAL					
FEDERAL	4,923				4,923
OTHER	433,644				433,644
TRAVEL	2,300				2,300
GENERAL					
ST. SUP. SPECIAL					
FEDERAL					
OTHER	2,300				2,300
CONTRACTUAL	48,300				48,300
GENERAL					
ST. SUP. SPECIAL					
FEDERAL					
OTHER	48,300				48,300
COMMODITIES	31,500				31,500
GENERAL					
ST. SUP. SPECIAL					
FEDERAL					
OTHER	31,500				31,500
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	583,195				583,195

FUNDING					
GENERAL FUNDS	39,528				39,528
ST. SUP. SPCL FUNDS					
FEDERAL FUNDS	4,923				4,923
OTHER SP. FUNDS	538,744				538,744
TOTAL	583,195				583,195

POSITIONS					
GENERAL FTE					
ST. SUP. SPCL. FTE					
FEDERAL FTE					
OTHER SP. FTE	8.60				8.60
TOTAL	8.60				8.60

PRIORITY LEVEL :

Mississippi Delta Community College

3-Student Services

Name of Agency

Program Name

	A	B	C	D	E	F	G
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Prevention of Unplanned	Grant Reduction	Total Funding Change	FY 2017 Total Request
SALARIES	2,594,152			6,000	(280,760)	(274,760)	2,319,392
GENERAL	48,670			10,000		10,000	58,670
ST. SUP. SPECIAL	4,000			(4,000)		(4,000)	
FEDERAL	430,755				(280,760)	(280,760)	149,995
OTHER	2,110,727						2,110,727
TRAVEL	65,962				(3,875)	(3,875)	62,087
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	4,500				(3,875)	(3,875)	625
OTHER	61,462						61,462
CONTRACTUAL	216,252			16,000	(16,963)	(963)	215,289
GENERAL				20,000		20,000	20,000
ST. SUP. SPECIAL	4,000			(4,000)		(4,000)	
FEDERAL	17,698				(16,963)	(16,963)	735
OTHER	194,554						194,554
COMMODITIES	118,003			16,680	(22,250)	(5,570)	112,433
GENERAL				20,000		20,000	20,000
ST. SUP. SPECIAL	3,320			(3,320)		(3,320)	
FEDERAL	23,000				(22,250)	(22,250)	750
OTHER	91,683						91,683
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	16,487				(15,000)	(15,000)	1,487
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	15,000				(15,000)	(15,000)	
OTHER	1,487						1,487
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	364,040						364,040
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	364,040						364,040
TOTAL	3,374,896			38,680	(338,848)	(300,168)	3,074,728

FUNDING

GENERAL FUNDS	48,670			50,000		50,000	98,670
ST. SUP. SPCL FUNDS	11,320			(11,320)		(11,320)	
FEDERAL FUNDS	490,953				(338,848)	(338,848)	152,105
OTHER SP. FUNDS	2,823,953						2,823,953
TOTAL	3,374,896			38,680	(338,848)	(300,168)	3,074,728

POSITIONS

GENERAL FTE							
ST. SUP. SPCL FTE							
FEDERAL FTE	5.90				(4.00)	(4.00)	1.90
OTHER SP. FTE	30.30						30.30
TOTAL	36.20				(4.00)	(4.00)	32.20

PRIORITY LEVEL :

Mississippi Delta Community College

4 - Institutional Support

Name of Agency

Program Name

EXPENDITURES	A FY 2016 Appropriated	B Escalations By DFA	C Non-Recurring Items	D Basic Operations	E Ed Tech Infrastructure	F Ed Tech Maintenance	G Ed Tech New Positions	H Total Funding Change
SALARIES	3,027,293						46,200	46,200
GENERAL	518,180						46,200	46,200
ST.SUP. SPECIAL								
FEDERAL	5,229							
OTHER	2,503,884							
TRAVEL	61,820							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	61,820							
CONTRACTUAL	1,051,009			25,000		48,000		73,000
GENERAL	83,005			25,000		48,000		73,000
ST.SUP. SPECIAL								
FEDERAL	12,000							
OTHER	956,004							
COMMODITIES	366,646							
GENERAL	9,730							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	356,916							
CAPITAL-OPE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,700				160,000			160,000
GENERAL					160,000			160,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,700							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,511,468			25,000	160,000	48,000	46,200	279,200

FUNDING

GENERAL FUNDS	610,915			25,000	160,000	48,000	46,200	279,200
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	17,229							
OTHER SP. FUNDS	3,883,324							
TOTAL	4,511,468			25,000	160,000	48,000	46,200	279,200

POSITIONS

GENERAL FTE	6.50						1.00	1.00
ST. SUP. SPCL FTE								
FEDERAL FTE								
OTHER SP. FTE	38.70							
TOTAL	45.20						1.00	1.00

PRIORITY LEVEL:

EXPENDITURES	FY 2017 Total Request	
SALARIES	3,073,493	
GENERAL	564,380	
ST. SUP. SPECIAL		
FEDERAL	5,229	
OTHER	2,503,884	
TRAVEL	61,820	
GENERAL		
ST. SUP. SPECIAL		
FEDERAL		
OTHER	61,820	
CONTRACTUAL	1,124,009	
GENERAL	156,005	
ST. SUP. SPECIAL		
FEDERAL	12,000	
OTHER	956,004	
COMMODITIES	366,646	
GENERAL	9,730	
ST. SUP. SPECIAL		
FEDERAL		
OTHER	356,916	
CAPITAL-DTE		
GENERAL		
ST. SUP. SPECIAL		
FEDERAL		
OTHER		
EQUIPMENT	164,700	
GENERAL	160,000	
ST. SUP. SPECIAL		
FEDERAL		
OTHER	4,700	
VEHICLES		
GENERAL		
ST. SUP. SPECIAL		
FEDERAL		
OTHER		
WIRELESS DEV		
GENERAL		
ST. SUP. SPECIAL		
FEDERAL		
OTHER		
SUBSIDIES		
GENERAL		
ST. SUP. SPECIAL		
FEDERAL		
OTHER		
TOTAL	4,790,668	

FUNDING	
GENERAL FUNDS	890,115
ST. SUP. SPCL FUNDS	
FEDERAL FUNDS	17,229
OTHER SP. FUNDS	3,883,324
TOTAL	4,790,668

POSITIONS	
GENERAL FTE	7.50
ST. SUP. SPCL FTE	
FEDERAL FTE	
OTHER SP FTE	38.70
TOTAL	46.20

PRIORITY LEVEL ,



Mississippi Delta Community College

5 - Physical Plant Operation

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Basic Operations Fuel	Basic Operations P/C	Basic Operations	Repair and Renovation	Basic Operations
SALARIES	1,105,992							
GENERAL	112,722							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	993,270							
TRAVEL	400							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	400							
CONTRACTUAL	1,252,000				15,000	63,510		125,000
GENERAL					15,000	63,510		125,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,252,000							
COMMODITIES	347,750			40,000				
GENERAL				40,000				
ST. SUP. SPECIAL								
FEDERAL								
OTHER	347,750							
CAPITAL-OTE	181,124						355,298	
GENERAL							536,422	
ST. SUP. SPECIAL	181,124						(181,124)	
FEDERAL								
OTHER								
EQUIPMENT						100,000		
GENERAL						100,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,887,266			40,000	15,000	163,510	355,298	125,000

FUNDING								
GENERAL FUNDS	112,722			40,000	15,000	163,510	536,422	125,000
ST. SUP. SPCL FUNDS	181,124						(181,124)	
FEDERAL FUNDS								
OTHER SP. FUNDS	2,593,420							
TOTAL	2,887,266			40,000	15,000	163,510	355,298	125,000

POSITIONS	
GENERAL FTE	
ST. SUP. SPCL. FTE	
FEDERAL FTE	
OTHER SP. FTE	27.50
TOTAL	27.50

PRIORITY LEVEL:

EXPENDITURES	Total Funding Change	FY 2017 Total Request
SALARIES		1,105,992
GENERAL		1,127,722
ST SUP. SPECIAL		
FEDERAL		
OTHER		993,270
TRAVEL		400
GENERAL		
ST SUP. SPECIAL		
FEDERAL		
OTHER		400
CONTRACTUAL	203,510	1,455,510
GENERAL	203,510	203,510
ST. SUP. SPECIAL		
FEDERAL		
OTHER		1,252,000
COMMODITIES	40,000	387,750
GENERAL	40,000	40,000
ST SUP. SPECIAL		
FEDERAL		
OTHER		347,750
CAPITAL-OTE	355,298	536,422
GENERAL	536,422	536,422
ST SUP. SPECIAL	(181,124)	
FEDERAL		
OTHER		
EQUIPMENT	100,000	100,000
GENERAL	100,000	100,000
ST SUP. SPECIAL		
FEDERAL		
OTHER		
VEHICLES		
GENERAL		
ST SUP. SPECIAL		
FEDERAL		
OTHER		
WIRELESS DEV		
GENERAL		
ST SUP. SPECIAL		
FEDERAL		
OTHER		
SUBSIDIES		
GENERAL		
ST SUP. SPECIAL		
FEDERAL		
OTHER		
TOTAL	698,808	3,586,074

FUNDING		
GENERAL FUNDS	879,932	992,654
ST. SUP. SPCL FUNDS	(181,124)	
FEDERAL FUNDS		
OTHER SP. FUNDS		2,593,420
TOTAL	698,808	3,586,074

POSITIONS		
GENERAL FTE		
ST SUP. SPCL FTE		
FEDERAL FTE		
OTHER SP FTE		27.50
TOTAL		27.50

PRIORITY LEVEL :

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

I - 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 college parallel courses.

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

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

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. The 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 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 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Health Insurance Decrease:

This funding decrease in health insurance will be absorbed by local funds.

(E) Shift in EEF due to Enrollment:

This decrease in EEF due to enrollment will be taken from salaries. The decrease will be picked up by local funds.

(F) Special Appropriation Shift:

This special appropriation shift will be used to buy additional educational supplies for the instructional area which has been hit hard due to budget cuts during the last decade.

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

(G) Equipment for CATE Programs:

The College is in need 2 new CNC's, a new automotive machine lift, and PLC's. Current equipment is old and out of date.

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

(H) Train Additional ADN's:

These funds would be used to hire 2 new nursing instructors to train an additional 20 - 30 students. It would also help to fund the additional travel, contractual services, supplies, and equipment needed to train these additional students. The equipment portion would also be used to help make upgrades to the simulation lab.

(I) Workforce Development Center:

These funds would be used to fund additional travel, training, supplies, and equipment needed for workforce training.

(J) Advanced Training Centers:

These funds would be used to help fund additional travel, training and other contractual services, supplies, and equipment needed for training.

(K) High Cost Programs:

These funds will be used to cover the costs of expensive programs in the Allied Health programs.

(L) MI-BEST Career Pathways

These funds would help cover the cost of 180 students at \$3,753 each for GED preparation and short-term skill training and support services.

(M) Grant Reduction:

The TAACT grant and the Make It In America Grant both end in FY 2016.

(N) New CATE Programs:

These funds would be used to fund an auto body program. The College has a building, but needs funding to implement. The premise of this new activity is that a Collision Repair is needed to provide employees for a shortage in these areas in Mississippi Delta Community College's district. The needs assessment for this program is that Mississippi Delta is responding to the requests from business and industry about the growing need for qualified technicians in auto body related fields. There is also economic state data to support the growing need for these highly skilled technicians throughout the state should the need to relocate arise. The description of the activity is the offering of the state curriculum for Collision Repair to educate, graduate and assist with employment qualified applicants in this area. The research and evidence filter is the new program will be patterned after other successful Career Tech programs taught institutionally but also will seek to follow to blueprint of successful existing Collision Repair programs. The implementation plan is that additional funds are needed to hire two instructors, equip classrooms and provide operating/start-up expenses for the new program. The fidelity plan is that Mississippi Delta commit to utilizing the standards for SACS and the state of Mississippi's curriculum development division in establishing the new program to ensure the highest standards. Measurement and evaluation will be that Mississippi Delta will track the students after graduation to see if they get jobs in their chosen profession and work closely with local industry to ensure that the program meets the standards for employment.

(O) National Certification Testing:

These funds would be used to fund national certification testing for students in the welding, automotive mechanics, and heating air conditioning (HVAC) programs. The premise of the new activity is for Career & Technical students to take nationally recognized tests to determine their proficiency in their field of study and to increase employability. The needs assessment is that the tests will allow students to show employers they have the skills to succeed on the job and that industry values these tests for base hiring competencies. The description of the new activity is that Career & Technical graduates in fields of study where national certifications exist will be required to take a nationally recognized test and will be allowed to utilize it in place of the CPAS. The research and evidence filter is that the national skills certification tests show the proficiency level of a student in his chosen field and are portable to help students when seeking employment. The implementation plan is that additional funding would be utilized to ensure that this would not cause an undue hardship on students when required to pay for annual testing. The fidelity plan is that by using national certifications, their proven success will help to promote the new activity. Measurement and evaluation will be that Mississippi Delta will continually monitor how students perform on the national certifications.

(P) Entrepreneurship and SBDC:

This would be used to fund a new entrepreneurship position and needed travel and supplies. The premise of the new activity

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

is to develop a resource network for entrepreneurs who wish to establish businesses within the state to create higher paying jobs. The needs assessment is that Mississippi Delta is responding to requests by individuals and businesses in the area. The description of the new activity is that Mississippi Delta will expand and implement a program to assist participants in learning best practices related to establishing new businesses. The research and evidence filter is Mississippi Delta will base the program on successful businesses already established in the area and expand on a currently implemented and successful banking entrepreneurship program. The implementation plan is Mississippi Delta will need additional funds to hire a director for the program and for operating costs. The fidelity plan is that Mississippi Delta will seek the assistance of successful business leaders in the community including those already serving on the advisory committees of the administration. Measurement and evaluation will be that Mississippi Delta will continually monitor the individuals seeking assistance through this program to see if they establish new businesses and gather data regarding their future successes.

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.

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. It includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

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

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

(D) Prevention of Unplanned Pregnancies

These funds represent a shift in funding requested for the prevention of unplanned pregnancies. An increase is requested. Student workers will be hired to work the program.

(E) Grant Reduction:

The PB! Competitive Grant ends in FY 2016, and the PB! Formula Grant ends in FY 2017.

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

J. 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 2016 & FY 2017) (Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Basic Operations Training for Catastrophic Events

These funds will help fund training for campus police, faculty, and staff in the event of a catastrophic event.

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) Ed Tech Infrastructure:

These funds would be used to fund needed upgrades to the College's infrastructure to include routers, switches, wireless access points, and network infrastructure.

(F) Ed Tech Maintenance Cost Increase:

These funds would help cover the increasing costs to maintain the College's maintenance on equipment, software, etc.

(G) Ed Tech New Positions:

This would be an IT position to help support the College's growing IT needs due to the increase of technology use in the classrooms as well as the offices.

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 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Basic Operations Fuel:

These funds will help cover the costs of rising fuel costs.

(E) Basic Operations P/C Insurance:

These funds will help cover the rising costs of insurance. The College will have it's new Student Union going online during the 2016 school year which will increase the cost of the College's insurance.

(F) Basic Operations Other:

These funds would be used to help fund needed repairs and replace HVAC units, and other aging equipment on campus.

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

(G) Repair and Renovation:

These funds represent a shift from the capital expense fund to the general fund. An increase is requested due to the limited amount of bond money and local funds available for needed repairs and maintenance to old buildings.

(H) Basic Operations Utilities:

The cost of utilities are rising. In addition, the College's new Student Union will be going online during the 2016 school year which will also increase the utilities.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mississippi Delta Community College (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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
I Total Number of FTE Students.	2,499.10	2,524.60	2,550.80
2 Number of FTE students in Academic Instruction.	1,653.45	1,669.50	1,686.20
3 Number of FTE students in AON	81.62	82.40	83.20
4 Number of FTE students in Career-Tech Programs	484.05	488.80	493.70
5 Number of FTE students in ABE & GED	81.00	82.00	83.00
6 Number served (duplicated headcount) through Workforce Center	12,997.00	13,027.00	13,057.00
7 Number of Approved Career-Tech Programs	36.00	36.00	36.00
8 Number of FTE students in developmental courses.	785.29	777.44	769.67
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.	63.60	64.24	64.89
10 Number of AA and A.D.N. degrees awarded per 100 FTE.	9.50	9.60	9.70
11 Number of awards of AAS degrees or Certificates per 100 FTE.	6.00	6.06	6.12
12 Number of credit hours earned by dual credit/dual enrollment students.	848.71	857.20	865.77
13 Average ACT score of first-time entering (part-time and full-time) freshmen.	16.36	16.52	16.69

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
I Cost Per FTE Student- Academic and AON	4,703.26	4,848.34	5,021.07
2 Cost Per FTE Student- Career- Tech	6,592.76	7,509.74	7,844.72
3 Cost per FTE student- Other	6,578.64	6,933.47	7,641.57
4 Instructional costs for academic and associate nursing programs as a percentage of total expenditures.	33.30	33.37	31.98
5 Instructional costs for career-technical programs as a percentage of total expenditures.	13.00	14.42	13.94

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
I Number of Total Degrees Awarded per 100 FTE Enrollment (%) 2016 Target = 31.90	17.29	17.46	17.64
2 Number of Associate Degrees Awarded per 100 FTE Enrollment (%) 2016 Target = 17.00	8.00	17.00	8.16

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- IO)	1 - Instruction		
Name of Agency	PROGRAM NAME		
3 Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%) 2016 Target 47.00	6.00	47.00	6.00
4 Number of Certificates Awarded per 100 FTE Enrollment (o/b) Target:=; 92.00	4.60	92.00	5.00
5 Percentage of First-Time Entering, Part-Time Degree-Seeking Students (Fall) who Earned 24 Credit Hours by the End of Year Two (%) 2016 Target 15.00 %	15.70	15.86	16.02
6 Percentage of First-Time Entering, Full-Time Degree-Seeking Students (Fall) who Earned 42 Credit Hours by the End of Year Two (%) 2016 Target 37.00 %	30.70	3LOI	31.32
7 Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%) 2016 Target 83.00 %	90.00	90.90	9L81
8 Percentage of Total Student Success, which includes Graduates, Transfers, and Retention (those still enrolled) (%) 2016 Target 55.00 %	44.00	47.98	48.45
9 Percentage of Graduates 2016 Target 24.30/o	20.00	23.23	23.46
10 Percentage of Transfers 2016 Target 22.90%	15.80	20.30	20.50
11 Percentage of Retention 2016 Target 9.10%	8.20	9.10	9.10
12 Percentage of Students Enrolled in Career/Technical and Health Science Programs (%) 2016 Target 23.40 %	18.40	18.58	18.77
13 Percentage of In-State Job Placements of Career/Technical and Health Science Graduates (%) 2016 Target 88.00 %	80.50	81.31	82.12
14 Percentage of Students (unduplicated headcount) who Enrolled in English Composition I who Successfully Completed English Composition I during the Academic Year (%) 2016 Target 74.20 % 2015 Target :=; 78.00%	80.50	81.31	82.12
15 Percentage of students (unduplicated headcount) who Enrolled in College Algebra who Successfully Completed College Algebra during the academic year (%) 2016 Target 73.40 % 2015 Target 75.00%	72.10	72.82	73.55
16 Number of High School Equivalencies Awarded 2016 Target 5,320 2015 Target 5,982	191.00	192.91	194.84
17 Increase in the percentage of students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi high school) enrolled in a developmental (remedial) course, who successfully complete the course.	14.20	14.34	14.49
18 Increase in the percentage of first-time full-time students in AA programs and associate nursing degrees who graduate within 3 years, or 150% of expected time to completion, disaggregated by college ready and non-college ready (student who enrolls in at least one developmental course, which includes Intermediate Algebra).	10.20	10.30	1041
19 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).	3.08	3.11	3.14
20 Increase in the percentage of students enrolled in Career-Technical program (AAS or Certificate) who graduate within 3 years.	5.82	5.88	5.94
21 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 SGI 1).	14.00	14.14	14.28
22 Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam.	54.00	54.54	55.09
23 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment): 12,018 2015 Target=+2.00	(6.55)	LOO	LOO

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		
24 Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment): 92.20% 2015 Target= 92.50	94.40	95.34	96.30
25 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment): 2,066 2015 Target=2,000	4.00	2.00	2.00
26 Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%) Baseline (Based on Fall 2008 Cohort and 2008-2009 Enrollment) 42.20% 2015 Target=43.00	34.80	38.00	43.00
27 Increase in the number of developmental math students (first-time entering, full-time) who complete College Algebra (%) Baseline (Based on Fall 2008 Cohort and 2008-2009 Enrollment): 27.60% 2015 Target=29.00	19.30	27.00	29.00
28 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (0-100) Target= 82.00	62.80	82.90	82.00
29 Total Cost per Full-Time Equivalent Student (\$)	9,795.65	10,083.04	10,891.23

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)

2 - Instructional Support

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number FTE students afforded library support services	2,499.10	2,524.60	2,550.80
2 Number of Instructional Support Staff	8.00	7.00	7.00

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Instructional Support cost per FTE student	231.79	231.00	245.55

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percent of combined non-library and library learning resources to Total E&G Expenditures will be 50% or greater.	2.37	2.29	2.10
2 Ratio of qualified support staff for library and non-library support labs to FTE students will be 1/200 or better.	0.34	0.30	0.29

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of FTE students receiving student support services	2,499.10	2,524.60	2,550.80
2 Number of FTE students applying for student aid	2,281.34	2,304.15	2,327.19

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Student Services Cost per FTE student	1,519.07	1,336.80	1,205.40
2 Student loan default rate.	0.00	0.00	0.00
3 Number of registrar audit findings for fall term.	1.00	0.00	0.00
4 Percentage of students who are put on financial aid probation due to not meeting SAP requirements of those who are receiving financial aid fall term	21.00	20.50	20.00

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of students receiving financial aid will be 65,202.64.	2,785.00	2,757.00	2,729.00
2 The average amount of financial aid received per student will be \$3,699.56.	3,913.03	3,873.90	3,835.16
3 Maintain student loan default rates lower than the national average for community colleges.	0.00	0.00	0.00
4 Percentage of students who are put on financial aid probation by not meeting Satisfactory Academic Progress (SAP) requirements will be at or below 10%.	28.50	27.00	26.00

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)

4 - Institutional Support

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of FTE students served	2,499.10	2,524.60	2,550.80

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Institutional support cost per FTE student	1,745.72	1,787.00	1,878.10

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percent of institutional support to total budget will be 15% or less.	17.84	17.72	17.24

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Building square footage maintained	740,463.00	752,263.00	752,263.00
2 Acres maintained	415.00	415.00	415.00
3 The number of elevator conveyances inspected for compliance	5.00	5.00	5.00
4 The number of elevator conveyances with identified violations.	5.00	5.00	5.00
5 The number of elevator conveyances with identified violations that were corrected within 30 days.	0.00	5.00	5.00
6 Number of injuries sustained by students, faculty and staff.	7.00	6.00	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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost of maintenance per square foot	3.44	3.84	4.77
2 Cost of maintenance per acre	6,140.87	6,957.27	8,641.14
3 Cost of maintenance per FTE	1,019.75	1,143.65	1,405.86
4 The percentage of elevator conveyances with identified violations that were corrected within 30 days.	0.00	100.00	100.00
5 Cost of energy per square foot of buildings and facilities.	1.21	1.24	1.41
6 Cost of Energy per 100 FTE.	35,948.14	36,997.39	41,520.34
7 Number of injuries per 100 FTE.	0.28	0.24	0.25

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 85% of ADA Compliance based on latest OCR Facilities Review	95.00	95.00	95.00
2 All new and existing conveyances will be inspected annually (ASME 361 A17.1/CSA B44, category one) by a licensed elevator inspector, with any and all violations corrected within 30 days of the date of the published inspection report.	50.00	100.00	100.00
3 Energy costs will not exceed 3% of operational expenditures.	0.35	0.32	0.30
4 Number of injuries sustained by students, faculty, and staff will be fewer than 2 per 100 FTE.	3.57	4.21	5.10

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Delta Community College (292-10)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) Instruction				
General	8,671,383	(281,696)	8,389,687	(3.25%)
State Support Special	1,880,552		1,880,552	
Federal	1,134,456		1,134,456	
Other Special	2,412,438		2,412,438	
TOTAL	14,098,829	(281,696)	13,817,133	

Narrative Explanation:

The cuts to the instructional area would be restricted to the travel budget. The instructional budgets have been slashed over the last decade due to the budget cuts from the state.

Program Name: (2) Instructional Support				
General	39,528		39,528	
State Support Special				
Federal	4,923		4,923	
Other Special	538,744		538,744	
TOTAL	583,195		583,195	

Narrative Explanation:

Program Name: (3) Student Services				
General	48,670		48,670	
State Support Special	11,320		11,320	
Federal	490,953		490,953	
Other Special	2,823,953		2,823,953	
TOTAL	3,374,896		3,374,896	

Narrative Explanation:

Program Name: (4) Institutional Support				
General	610,915	(2,800)	608,115	(0.46%)
State Support Special				
Federal	17,229		17,229	
Other Special	3,883,324		3,883,324	
TOTAL	4,511,468	(2,800)	4,508,668	

Narrative Explanation:

The Institutional Support area would absorb cuts by cutting the contractual services and commodities through the IT department.

Program Name: (5) Physical Plant Operation				
General	112,722		112,722	
State Support Special	181,124		181,124	
Federal				
Other Special	2,593,420		2,593,420	
TOTAL	2,887,266		2,887,266	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Delta Community College (292-10)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

[Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	9,483,218	(284,496)	9,198,722	(3.00%)
State Support Special	2,072,996		2,072,996	
Federal	1,647,561		1,647,561	
Other Special	12,251,879		12,251,879	
TOTAL	25,455,654	(284,496)	25,171,158	

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 2016:

12

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. B.J. Nichols	Glen Allan, MS	Board of Supervisors	11-1-2009	5
2. Clifford Wilson	Indianola, MS	Board of Supervisors	9-1-2009	5
3. Debra Dace	Indianola, MS	Elected Superintendent	1-1-1	Length of office
4. Elliot Wheeler	Belzoni, MS	Elected Superintendent	1-1-1	Length of office
5. Fletcher Clark	Ruleville, MS	Board of Supervisors	3-1-2003	5
6. Frank Pantone	Greenville, MS	Board of Supervisors	1-1-1991	5
7. John Britt	Indianola, MS	Board of Supervisors	5-1-2014	5
8. Julia Thomas	Greenville, MS	Board of Supervisors	1-1-1997	5
9. Katherine Tankson	Rolling Fork, MS	Board of Supervisors	1-1-2000	5
10. Lawrence Browder	Belzoni, MS	Board of Supervisors	1-1-2012	5
11. Martha Sibley	Inverness, MS	Board of Supervisors	1-1-1995	5
12. Maurine Gray	Shaw, MS	Board of Supervisors	1-1-2012	5
13. Mickey Thompson	Cleveland, MS	Board of Supervisors	1-1-1991	5
14. Paula Sykes	Indianola, MS	Board of Supervisors	7-1-2004	5
15. Peter Jackson	Rolling Fork, MS	Board of Supervisors	1-1-1990	5
16. Robert Jones	Glen Allan, MS	Board of Supervisors	8-1-2008	5
17. Sam Abraham	Greenwood, MS	Board of Supervisors	5-7-2009	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 Exprnsts FY ending June 30,2015	(2) Estimated Exprnses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)

61050000 Tuition			
61060000 Employee Training			
Total			

B. Transportation & Utilities (61100xxx-61200xxx)

Transportation of Goods			
702 Postage, Box Rent, etc.	33,474	48,800	
703 Telephone - Local, Long Dist., Install.	78,896	77,858	
707 Electricity	735,027	757,184	
708 Gas	163,317	177,000	
709-711 Water & Sewage & Other	80,951	85,700	
Total	1,091,665	1,146,542	

C. Public Information (61300xxx-61310xxx)

718 Advertising & Public Information	83,005	103,350	
Total	83,005	103,350	

D. Rents (61400xxx-61490xxx)

712 Building & Floor Space/Equip	146,882	146,882	
713 Film Rentals			
Total	146,882	146,882	

E. Repairs & Service (61500xxx)

705 Buildings/ Grounds & Equip.	127,671	165,059	
706 Service Contracts on Equipment	16,558	46,960	
Total	144,229	212,019	

F. Fees, Professional & Other Services (61600xxx-61690xxx)

61600000 Department of Audit	29,114	30,133	
61610000-61627000 Contract Worker			
61610000-61670000 Court Costs & Reporters			
61650000 Engineering			
61660000 Accounting			
61670000-61676000 Legal	65,310	80,000	
61680000 Medical Services	49,429	49,429	
61680000 Laboratory & Testing Fees			
61690000 Other Fees and Services	114,167	109,504	
61690000 Security Services			

SCHEDULE B
CONTRACTUAL SERVICES

Mississippi Delta Community College(292-10)

Name of Agency

MNOR OBJECT OF EXPENDITURE	(1) Actual Expenditures FY Ending June 30, 2015	(2) Estimated Expenditures FY Ending June 30, 2016	(3) Required for FY Ending June 30, 2017
61690000-61696000 Personnel Services Contracts			
Total	258,020	269,066	269,066
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
Membership Dues			
MSVCC Fees			
Athletic Insurance	36,269	36,269	36,269
Technology Services			
704 Printing & Reproduction Service	12,909	14,400	16,000
714 Insurance and Fidelity Bonds	191,762	288,087	303,087
716 Binding			
717 Other Contractual	1,006,987	1,293,842	1,464,109
717 Other			
719 Pest Control	18,021	20,900	20,900
Total	1,265,948	1,653,498	1,840,365
H. Information Technology (61800xxx-61890xxx)			
IS Training/Education			
Repair, Maint & Service of IS Equipment			
715 ITS Fees - Procurement Services			
719 Software Acquisition	10,812	33,430	33,430
720 Software Maintenance			
Total	10,812	33,430	33,430
I. Other (61910xxx-61990xxx)			
Bank Charges			
Dues and Subscriptions			
Total			
Grand Total			
<i>(Enter on Line B of Form MBR-1)</i>	3,000,563	3,564,787	3,956,506
Funding Summary:			
General Funds	284,414	405,258	1,006,495
State Support Special Funds		4,000	
Federal Funds	62,796	256,740	51,222
Other Special Funds	2,653,353	2,898,789	2,898,789
Total Funds	3,000,563	3,564,787	3,956,506

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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A.. Maintenance & Constr. Materials & Supplies (62000xxx, 6201Sxxx)			
723 Building Supplies & Materials	99,675	110,000	110,000
725 Small Tools			
727-729 Landscape, Fertilizer, Poison	13,362	35,500	35,500
Total	113,037	145,500	145,500
B. Printing & Office Supplies & Materials (62010xxx, 6208Sxxx, 62100xxx, 62125xxx, 62400xxx)			
Office Supplies			
722 Office Supplies and Materials	58,433	64,796	66,000
732 Printing, Binding & Reproduction			
Total	58,433	64,796	66,000
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 6211Sxxx, 62120xxx, 62130xxx)			
726 Automotice Sup. & Exp (less chargeback)	128,938	130,000	170,000
745 Vehicle Tags, Taxes Inspection	24	100	100
749 Other Current Expenses	204,524	280,500	280,500
Total	333,486	410,600	450,600
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 6209Sxxx, 62105xxx)			
721 Educational Materials	328,600	427,113	680,917
Total	328,600	427,113	680,917
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
Indirect Costs			
724 Janitor Supplies & Cleaning	56,268	50,400	55,400
731 Other Supplies & Materials	125,734	135,000	145,000
733 Firearml Supplies	20,474		
735 Purchases, Resale Books			
736 Cost of Sales, MDSE			
747 Sales Tax			
748 Bad Debts	153,657	240,000	240,000
749 Student Activities			
751 Food for Persons	85,077	99,050	110,000
752 Uniforms			
752 Laundry	6,332		
753 Other Athletic Expense	4,680	6,000	6,000

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	II) Actual Expenses FY Ending June 30, 2015	(I) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
755 Minor Equipment (less than \$500)	100,484	75,000	80,000
Total	552,706	605,450	636,400
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,386,262	1,653,459	1,979,417
Funding Summary:			
General Funds	51,539	200,377	611,905
State Support Special Funds		3,320	
Federal Funds	98,677	134,400	52,150
Other Special Funds	1,236,046	1,315,362	1,315,362
Total Funds	1,386,262	1,653,459	1,979,417

SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Exptsns FY Endiog June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Endiog June 30, 2017
A. Lands (63100100)			
Land for Buildings			
Land for Right-of-Way			
Land Purchased for Other Purposes			
Total			
B. Buildings & Improvements (63100100)			
Debt Retirement from E&G Funds			
861 Buildings and Fixed Equipment	136,296	181,124	536,422
881 Other Structure & Improv.(from E&G)			
Total	136,296	181,124	536,422
C. Infrastructure & Other (63100100)			
Library Database System			
Athletic and Wellness Equipment			
851,852 Library Books, Film	21,464	23,000	23,000
854 Periodicals			
Total	21,464	23,000	23,000
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	157,760	204,124	559,422
Funding Summary:			
General Funds			536,422
State Support Special Funds	136,296	181,124	
Federal Funds			
Other Special Funds	21,464	23,000	23,000
Total Funds	157,760	204,124	559,422

SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT

Mississippi Delta Community College (292-10)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300100)						
New 831						
Replacement 831						
Total						
C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
New 821					3	15,000
Replacement 821						
Total						15,000
D. IS Equipment (DP & Telecommunications) (63200100)						
New 8XX					2	247,000
Replacement 8XX						
Total						247,000
F. Other Equipment (63200100)						
New (Education Furniture & Equipment) 811	15	146,151	4	35,000	8	200,000
Replacement (Education Furniture & Equipment) 811	12	183,214	20	253,738	35	674,738
New 891						
Replacement 891						
Total		329,365		288,738		874,738
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		329,365		288,738		1,136,738
Funding Summary:						
General Funds						883,000
State Support Special Funds						
Federal Funds		145,853		175,641		140,641
Other Special Funds		183,512		113,097		113,097
Total Funds		329,365		288,738		1,136,738

SCHEDULE D-3
 PASSENGER/WORK VEHICLES

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300100)

63300100 Passenger Vehicle	5						
63300100 Truck, Fullsize Pick-up	10						
63300100 Truck, Van	31						
63300100 Other Vehicles	6						
Total (A)	52						

B. Betterments or Accessories for Vehicles (63300100)

63300100 Betterments or Accessories for Vehicles							
Total (B)							

GRAND TOTAL

(Enter on Line 1-D-3 of Form MBR-1)

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

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400100)	
63400100 Cellular Phones	
Total	

C. Wireless Personal Digital Assistants (63400100)	
63400100 Wireless Personal Digital Assistants	
Total	

Grand Total
(Enter on line 1-D-4 of Form MBR-1)

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, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
Grants to MCCB (Recurring Technology)			
Total			
C. Grants to Non-Government Instns & Inds (67202xxx, 67030xxx, 67152xxx)			
739 Scholarships	1,276,310	1,281,040	1,281,040
741 Awards			
Total	1,276,310	1,281,040	1,281,040
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
Interest from Equip. Lease Purchase			
68310000 Interest on Lease Purchases			
Total			
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Transfer to Plant Fund			
Program Enhancements			
Transfer FY 2015 GF Health Ins Carryover to SF 3295 - FY 16			
Total			
Grand Total <i>(Enter on Line 1-E of Form A1BR-J)</i>	1,276,310	1,281,040	1,281,040
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,276,310	1,281,040	1,281,040
Total Funds	1,276,310	1,281,040	1,281,040

NARRATIVE
2017 BUDGET REQUEST

Mississippi Delta Community College (292-10)

Name of Agency

The requested educational and general budget from all sources in FY 2017 is \$27,781,358.

The budget is to be funded with monies coming from state appropriations, state support special funds, federal sources, indirect sources, and local sources. The College will have one federal grant ending in FY 2016 and two federal grants ending in FY 2017 resulting in a reduction of 6 positions and a reduction in travel, commodities, equipment, and contractual services.

The FY 2017 budget has 11 new positions.

The travel budget for faculty and staff has been increased by \$71,276 to provide for professional development through seminars, conferences, and workshops.

Contractual services include those items which may be purchased from others and for which there is little if any negotiation in costs to the institution. These items include telephone charges, utility expenses, postage, and maintenance contracts on equipment. The 2017 budget also includes additional amounts for increased costs related to technology such as maintenance of software and hardware. Total contractual increases amount to \$391,719.

Commodities for the 2017 budget show an increase of \$325,958 over the FY 2016 budget. This includes increases in the costs of materials and supplies used by the College. It also includes additional instructional supplies.

The budget for capital outlay increased by \$848,000 to provide new and updated equipment in the instructional areas, new and updated technology equipment, and new equipment needed in the maintenance area. The budget also includes \$536,422 for Capital Expense monies to be used to much needed building repairs.

OUT-OF-STATE TRAVEL
FISCAL YEAR 2017

REVISED: 8/22/2015 8:25:57 AM

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 2015 on Form Mbr-\, line LA.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Abraham, Reed	Washington D.C.	Administrative Conference	224	Local
Abraham, Reed	Washington D.C.	USMC Partnership	224	Local
Avalon, Michael	Baton Rouge, LA	Meals Out of Town Game	434	Local
Barnett, Charles	Las Vegas, NV	Strategic Enrollment Planning	1,202	Local
Barnett, Charles	Nashville, TN	SACS Meeting	1,448	Local
Barnett, Charles	Washington D.C.	ACCT Summit	727	Local
Brown, Carmen	Chicago, IL	PBL Convention	1,161	Local
Cooper, Janet	Cincinnati, OH	NAACLS Conference	1,381	Local
Cooper, Janet	Shreveport, LA	ASCLS Competition	77	Local
Cotton, Gay Anne	Atlanta, GA	CAMES Conference	224	Local
Craddock, Tracy	San Antonio, TX	PTK Conference	1,807	Local
Davis, Shomari	Pine Bluff, AR	Recruiting	55	Local
Drysdale, Martha Claire	Aspen, CO	The Aspen Institute	1,820	Local
Drysdale, Martha Claire	Aspen, CO	The Aspen Institute	50	Restricted
Drysdale, Martha Claire	Atlanta, GA	JFF Conference	450	Restricted
Drysdale, Martha Claire	Boston, MA	NCTN Conference	417	Restricted
Drysdale, Martha Claire	New Orleans, LA	DOL-TAACT Conference	617	Restricted
Drysdale, Martha Claire	Orlando, FL	NCPN Conference	189	Local
Drysdale, Martha Claire	Orlando, FL	NCPN Conference	1,925	Restricted
Drysdale, Martha Claire	Pittsburgh, PA	NCWE Conference	616	Local
Drysdale, Martha Claire	Pittsburgh, PA	NCWE Conference	787	Restricted
Drysdale, Martha Claire	Portland, ME	Rural LSIC	583	Local
Drysdale, Martha Claire	Providence, RI	NCTN Conference	94	Local
Drysdale, Martha Claire	Providence, RI	NCTN Conference	811	Restricted
Dunn, Catherine	Nashville, TN	UTHSC Board Review	953	Local
Edmonson, Jack	Baton Rouge, LA	Recruiting	85	Local
Edmonson, Jack	Sulphur, LA	Recruiting	260	Local
Ellis, Pat	Atlanta, GA	CAMES Conference	950	Local
Fears, Derrick	Metairie, LA	Region 23 Meeting	268	Local
Fondren, Amanda	Chicago, IL	ACEN Self Study	1,652	Local
Gleason, Steve	Louisville, KY	AFCA Convention	217	Local
Goss, Elizabeth	Atlanta, GA	CAMES Conference	224	Local

OUT-OF-STATE TRAVEL
FISCAL YEAR 2017

REVISED: 8/22/2015 8:25:57 AM

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Gregory, Brent	Las Vegas, NV	Strategic Enrollment Planning	1,353	Local
Gregory, Brent	Washington D.C.	Administrative Conference	178	Local
Gregory, Brent	Washington D.C.	USMC Partnership	224	Local
Hargett, Jamie	Atlanta, GA	JFF Conference	137	Restricted
Hargett, Jamie	Boston, MA	NCTN Conference	279	Restricted
Hargett, Jamie	Orlando, FL	NCPN Conference	1,086	Restricted
Hargett, Jamie	Pittsburgh, PA	NCWE Conference	2,560	Restricted
Hargett, Jamie	Providence, RI	NCTN Conference	760	Restricted
Hargett, Jennifer	Stone Mountain, GA	Georgia Yearbook Expo	1,002	Local
Herring, Noelle	Atlanta, GA	VA Conference	1,014	Local
Herring, Noelle	Irving, TX	WAYES Conference	984	Local
Hitchcock, Shea	Atlanta, GA	CAMES Conference	224	Local
Hiter, Linda	Chicago, IL	ADHA 2015 CLL at the 92nd Annual Session	425	Local
Honour, Donna	Atlanta, GA	ACEN Self Study	1,093	Local
Jones, Jeri Kay	Atlanta, GA	CAMES Conference	950	Local
Kelly, Patricia	Cincinnati, OH	NAACLS Conference	3,143	Local
Kelly, Patricia	Shreveport, LA	ASCLS Competition	570	Local
Killebrew, Tracy	Chicago, IL	ACEN Self Study	1,215	Local
Lamb, Rosemary	Nashville, TN	SACS Meeting	1,092	Local
Livingston, Patti	Atlanta, GA	ACEN Self Study	866	Local
McDonald, Burandette	Cordova, TN	Recruiting	221	Local
McGee, Vivian	Atlanta, GA	ACEN Self Study	1,438	Local
Nabors, Larry	Burlington, VT	Legal Issues in Higher Ed	2,573	Local
Nabors, Larry	Houston, TX	Alumni Meeting	127	Local
Nabors, Larry	Nashville, TN	SACS Meeting	1,479	Local
Nabors, Larry	New Orleans, LA	Ellucian Forum	127	Local
Nabors, Larry	Washington D.C.	ACCT Summit	729	Local
Phillips, Emily	Boston, MA	NCTN Conference	279	Restricted
Phillips, Emily	New Orleans, LA	DOL-TAACT Conference	531	Restricted
Phillips, Emily	Providence, RI	NCTN Conference	854	Restricted
Poe, Debbie	Chicago, IL	ACEN Self Study	2,230	Local

OUT-OF-STATE TRAVEL
FISCAL YEAR 2017

REVISED: 8/22/2015 8:25:57 AM

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 2015 on Form Mbr-1, line LA.2.b

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Pyles, Alice	Shreveport, LA	ASCLS Competition	77	Local
South, Lisa	St. Louis, MO	NOADN Convention	332	Local
Tatum1, Jeff	Birmingham, AL	Recruiting	106	Local
Tatum, Jeff	Louisville, KY	AFCA Convention	187	Local
Venton, Pam	San Antonio, TX	PTK Conference	2,090	Local
Watford, Chris	Montgomery, AL	Recruiting	564	Local
Webster, Teresa	Washington D.C.	USMC Partnership	224	Local
West, Louis	Louisville, KY	AFCA Convention	217	Local
Wilson, Adrian,	Houston, TX	APAC Conference	991	Local
Total Out of State Cost			\$ 56,463	

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, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61600000 Department of Audit					
Ellis & Hirsberg, CPAs, PLLC/Auditing					
<i>Comp. Rate: 93 per hour</i>		28,770	29,633	29,633	Local
Office of the State Auditor/Auditing					
<i>Comp. Rate: 71 per hour</i>		344	500	500	Local
Total 61600000 Department of Audit		29,114	30,133	30,133	
61670000-61676000 Legal					
Crosthwait, Terney, and Noble/Legal					
<i>Comp. Rate: 1000 per month</i>		16,575	20,000	20,000	Local
Jones Walker LLP/Legal					
<i>Comp. Rate: 280 per hour</i>		48,735	60,000	60,000	Local
Total 61670000-61676000 Legal		65,310	80,000	80,000	
61680000 Medical Services					
Baptist Memorial Hospital/Medical					
<i>Comp. Rate: 455 per visit</i>		455	455	455	Local
Barbara Smith MD/Medical					
<i>Comp. Rate: 915 per visit</i>		915	915	915	Local
BMH North Mississippi/Medical					
<i>Comp. Rate: 218 per visit</i>		218	218	218	Local
Central MS Radiology/Medical					
<i>Comp. Rate: 257 per visit</i>		257	257	257	Local
Charter Medical, LLC/Medical					
<i>Comp. Rate: 59 per visit</i>		59	59	59	Local
Convenient Care Clinic/Medical					
<i>Comp. Rate: 60 per visit</i>		60	60	60	Local
Greenwood Leflore Hospital/Medical					
<i>Comp. Rate: 24695 per surgery</i>		24,695	24,695	24,695	Local
Greenwood Ortho/Medical					
<i>Comp. Rate: 6560 per injury</i>		6,560	6,560	6,560	Local
Indianola Family Medical/Medical					
<i>Comp. Rate: 120 per visit</i>		3,604	3,604	3,604	Local
Jackson Anesthesia Association/Medical					
<i>Comp. Rate: 261 per visit</i>		261	261	261	Local
MAE Physicians Surgery Center/Medical					
<i>Comp. Rate: 909 per surgery</i>		909	909	909	Local
MS Sports Medicine/Medical					
<i>Comp. Rate: 272 per visit</i>		272	272	272	Local
MSMOC/Medical					
<i>Comp. Rate: 718 per visit</i>		718	718	718	Local
OCH Regional Medical Center/Medical					
<i>Comp. Rate: 300 per visit</i>		300	300	300	Local
Oxford Surgery Center/Medical					
<i>Comp. Rate: 157 per visit</i>		157	157	157	Local

Mississippi Delta Community College (292-10)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired P ER	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Radiology Associates of Oxford/Medical <i>Comp. Rate: 132 per visit</i>		132	132	132	Local
River City Rehabilitation, LLC/Medical <i>Comp. Rate: 302 per visit</i>		302	302	302	Local
South Sunflower County Hospital/Medical <i>Comp. Rate: 1658 per visit</i>		7,069	7,069	7,069	Local
University Sports Medicine/Medical <i>Comp. Rate: /02 per visir</i>		1,535	1,535	1,535	Local
Magic Mart/Medical <i>Comp. Rate: 35 per prescription</i>		35	35	35	Local
Martin's Pharmacy/Medical <i>Comp. Rate: 114 per prescription</i>		916	916	916	Local
Total 61680000 Medical Services		49,429	49,429	49,429	
61690000 Other Fees and Services					
NAACLS/ Accrediation <i>Comp. Rate: 1822 per year</i>		1,822	1,822	1,822	Local
National League of Nursing/Dues <i>Comp. Rate: 1715 per year</i>		1,715	1,715	1,715	Local
AACC/Dues <i>Comp. Rate: 4428 per year</i>		4,428	4,428	4,428	Local
ACERT/Dues <i>Comp. Rate: 150 per year</i>		150	150	150	Local
American Chemical Society/Dues <i>Comp. Rate: 96 per year</i>		96	96	96	Local
American Football Coaches Association/Dues <i>Comp. Rate: 300 per year</i>		100	100	300	Local
American Health Information Mgt Assoc/Dues <i>Comp. Rate: 175 per year</i>		175	175	175	Local
American Welding/Dues <i>Comp. Rafe: 86 per year</i>		86	86	86	Local
CHEA/Dues <i>Comp. Rate: 550 per year</i>		550	550	550	Local
Cleveland Bolivar Chamber of Commerce/Dues <i>Comp. Rate: 275 per year</i>		275	275	275	Local
Community Development Foundation/Dues <i>Comp. Rare: 42 per year</i>		42	42	42	Local
Greenwood Leflore County Chamber of Commerce/Dues <i>Comp. Rate: 314 per year</i>		314	314	314	Local
Indianola Chamber Main Street/Dues <i>Comp. Rate: 37 per year</i>		37	37	37	Local
Itawamba Community College/Dues <i>Comp. Rate: 500 per year</i>		500	500	500	Local
JRCERT/Dues <i>Comp. Rate: 1890 per year</i>		1,890	1,890	1,890	Local!
MS Association of Community/Junior Colleges/Dues					

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, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: 19025 per year</i>		19,025	19,025	19,025	Local
MS Association of Colleges and Universities/Dues					
<i>Comp. Rate: 150 per year</i>		150	150	150	Local
MS Banner Users Group/Dues					
<i>Comp. Rate: 100 per year</i>		100	100	100	Local
MS Council of A.D.N. Program/Dues					
<i>Comp. Rate: 100 per year</i>		100	100	100	Local
MS Council of Directors of Practical/Dues					
<i>Comp. Rate: 100 per year</i>		100	100	100	Local
MSEconomic Council/Dues					
<i>Comp. Rate: 605 per year</i>		605	605	605	Local
MS Institute for the Arts & Letters/Dues					
<i>Comp. Rate: 150 per year</i>		150	150	150	Local
MS Manufactures Association/Dues					
<i>Comp. Rate: 50 per year</i>		50	50	50	Local
MS Nurses Association/Dues					
<i>Comp. Rate: 288 per year</i>		288	288	288	Local
National Council of Teachers of English/Dues					
<i>Comp. Rate: 200 per year</i>		200	200	200	Local
Oranization for Associate Degree Nursing/Dues					
<i>Comp. Rare: 2205 per year</i>		2,205	2,205	2,205	Local
TYCA-SE/Dues					
<i>Comp. Rate: 340 per year</i>		340	340	340	Local
ABBCO Service Corporation/Janitorial					
<i>Comp. Rate: 5563 per month</i>		61,193	66,756	66,756	Local
Clean Source/Janitorial					
<i>Comp. Rate: 5995 per month</i>		10,226			Local
Lum, Charlie/Non Credit Instructor					
<i>Comp. Rate: 50 per hour</i>		400	400	400	Local
Salley, Leanna/Non Credit Instructor					
<i>Comp. Rate: 80 per hour</i>		240	240	240	Local
American Society for Clinical Pathos/Performance Report					
<i>Comp. Rate: 125 per report</i>		125	125	125	Local
Abernaty, Ty/Referree					
<i>Comp. Rate: 150 per game</i>		150	150	150	Local
Barhanl, Caron/Referree					
<i>Comp. Rate: 160 per game</i>		640	640	640	Local
Barlow, Bobby/Referree					
<i>Comp. Rate: 235 per game</i>		235	235	235	Local
Beckham, Davis Kyle/Referree					
<i>Comp. Rate: 100 per game</i>		500	500	500	Local
Brannon, William/Referree					
<i>Comp. Rate: 160 per game</i>		160	160	160	Local
Clark, Brian/Referree					
<i>Comp. Rate: 235 per game</i>		235	235	235	Local
Cotton, Clifton/Referree					

Mississippi Delta Community College (29210)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: 235 per game Farmer, Tajmahal/Referee		235	235	235	Local
Comp. Rate: 160 per game Griffin, August/Referee		320	320	320	Local
Comp. Rate: 235 per game Harris, Daniel/Referee		705	705	705	Local
Comp. Rate: 235 per game Harris, Matthew/Referee		235	235	235	Local
Comp. Rate: 235 per game Hill Jr, Calvin/Referee		235	235	235	Local
Comp. Rate: 235 per game Judge, James/Referee		235	235	235	Local
Comp. Rate: 150 per game Kidd, Tyrone/Referee		150	150	150	Local
Comp. Rate: 235 per game Montgomery, Randal/Referee		235	235	235	Local
Comp. Rate: 150 per game Oliver, LeCarus/Referee		150	150	150	Local
Comp. Rate: 160 per game Reed, David/Referee		160	160	160	Local
Comp. Rate: 150 per game Short, Kelvin/Referee		150	150	150	Local
Comp. Rate: 160 per game Tackett, Charles/Referee		160	160	160	Local
Comp. Rate: 150 per game Thompson, Ron/Referee		150	150	150	Local
Comp. Rate: 160 per game Walker, Larry/Referee		160	160	160	Local
Comp. Rate: 235 per game Williams, Samuel/Referee		235	235	235	Local
Comp. Rate: 235 per game Wright, Willie/Referee		470	470	470	Local
Comp. Rate: 150 per game Yant, Preston/Referee		150	150	150	Local
Total 61690000 Other Fees and Services		[[4,167	109,504	109,504	
GRAND TOTAL		258,020	269,066	269,066	

VEHICLE PURCHASE DETAILS

REVISED: 8/2015 8:25:59 AM

Mississippi Delta Community College (292-10)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
TOTAL VEHICLE REQUEST					

VEHICLE INVENTORY
AS OF JUNE 30, 2015

REVISED: 8/1/2015 8:26:00AM

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 6-30-2015	Average Miles per Year	Rcplactmtot FY2016	Proposed FY2017
W	Car	1986	Ford	Maintenance Employees	Maintenance	6029	76,557	2,640		
P	Bus	1996	International	General Faculty Pool	Student Transportation	16119	69,865	2,409		
P	Bus	2007	GMC	General Faculty Pool	Student Transportation	44273	104,977	3,620		-
P	Van	2002	GMC	General Faculty Pool	Faculty Transportation	22471	128,422	4,428		
P	Van	2002	Dodge	Capp Center Employees	Capp Center	22606	134,595	4,641		
P	Van	2003	GMC	General Faculty Pool	Faculty Transportation	25846	109,966	3,792		
P	Van	2003	Dodge	General Faculty Pool	Faculty Transportation	26020	103,932	3,584		
P	Van	2003	Dodge	Campus Police	Campus Police	27122	128,840	4,443		
W	Van	2005	Dodge	Campus Police	Campus Police	29043	138,197	4,765		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	29044	137,677	4,747		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	29045	116,920	4,032		
W	Van	2004	Ford	Capp Center Employees	Mobile Computer Lab	30996	28,029	967		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	32764	125,269	4,320		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	32765	11,538	398		
W	Van	2006	Dodge	Campus Police	Campus Police	36528	143,090	4,934		
P	Van	2006	Dodge	General Faculty Pool	Faculty Transportation	36529	154,357	5,323		
P	Van	2006	Dodge	General Faculty Pool	Faculty Transportation	36530	167,948	5,791		
P	Van	2006	Ford	Greenwood Center Employees	Greenwood Center	38363	74,701	2,576		
P	Van	2007	Dodge	General Faculty Pool	Faculty Transportation	41080	222,473	7,671		
W	Truck	2007	Ford	Maintenance Supervisor	Maintenance	41326	34,928	1,204		
P	Van	2007	Ford	General Faculty Pool	Faculty Transportation	41601	43,476	1,499		
P	Van	2008	Dodge	Campus Police	Campus Police	45144	106,146	3,660		
W	Truck	2008	Ford	Maintenance Employees	Maintenance	45253	37,523	1,294		
W	Truck	2008	Ford	Maintenance Employees	Maintenance	45254	80,908	2,790		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50962	77,320	2,666		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50963	31,342	1,081		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50964	37,714	1,300		

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

VEHICLE INVENTORY
AS OF JUNE 30, 2015

REVISED: 8/31/2015 8:26:00 AM

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 6-30-2015	Average Miles per Year	Replarmcot Proposed	
									FY2016	FY2017
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51523	59,099	2,038		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51524	132,620	4,573		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51525	110,676	3,816		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53931	62,089	2,141		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53932	128,840	4,443		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53933	132,463	4,568		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57368	96,078	3,313		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57369	119,103	4,107		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57376	126,304	4,355		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57377	117,321	4,046		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	97757	71,365	2,461		
P	Car	2005	Ford	Law Enforcement Academy	Law Enforcement Academy	66481	157,131	5,418		
P	Car	2006	Ford	Law Enforcement Academy	Law Enforcement Academy	66480	141,292	4,872		
P	Car	2014	Impala	General Faculty Pool	Faculty Transportation	67121	11,395	393		
P	Truck	1999	Chevy	Lineman Vehicle	Lineman Program	NONE	149,503	5,155		
P	Truck	2000	International	Lineman Vehicle	Lineman Program	61648	98,417	3,394		
P	Truck	1996	GMC	Lineman Vehicle	Lineman Program	61647	224,794	7,752		
P	Truck	2001	Nissan	Lineman Vehicle	Lineman Program	61646	115,213	3,973		
P	Van/Bus	2014	Ford	General Faculty Pool	Faculty Transportation	67198	5,602	193		
P	Van/Bus	2014	Ford	General Faculty Pool	Faculty Transportation	67197	2,167	75		
P	Van	2014	Dodge	General Faculty Pool	Faculty Transportation	67490	34,280	1,182		
W	Utility Vehicle	2010	Kabota	Campus Police	Campus Police	71	0	73		
W	Utility Vehicle	2010	Kabota	Campus Police	Campus Police	70	0	67		
P	Car	2015	Ford	President	President's Transportation	69239	3,567	123		
P	Van	2013	Dodge	President	President's Transportation	63231	18,754	647		

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

VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST

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Mississippi Delta Community College (292-10)

Name of Agency

The College Vehicle list is made up primarily of vans. The list is attached.

PRIORITY OF DECISION UNITS
FISCAL YEAR 2017

REVISED: 8/22/2015 8:26:01AM

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

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # I: Instruction		
	Advanced Training Centers		
		Travel	5,000
		Contractual	25,000
		Commodities	10,000
		Equipment	35,000
		Totals	75,000
		General Funds	75,000
	Entrepreneurship and SBDC		
		Salaries	85,000
		Travel	10,000
		Commodities	5,000
		Totals	100,000
		General Funds	100,000
	Equipment for CATE Programs		
		Equipment	247,000
		Totals	247,000
		General Funds	247,000
	Grant Reduction		
		Salaries	(122,381)
		Travel	(10,000)
		Contractual	(188,555)
		Commodities	(60,000)
		Equipment	(20,000)
		Totals	(400,936)
		Federal Funds	(400,936)
	Health Insurance Decrease		
		General Funds	(21,360)
		Other Special Funds	21,360
	High Cost Programs		
		Travel	13,151
		Contractual	16,459
		Commodities	30,000
		Equipment	35,000
		Totals	94,610
		General Funds	94,610
	MI-BEST Career Pathways		
		Salaries	300,000
		Travel	20,000
		Contractual	182,700
		Commodities	122,000
		Equipment	51,000

PRIORITY OF DECISION UNITS
FISCAL YEAR 2017

REVISED: 8/22/15 8:26:01AM

Mississippi Delta Community College (292-10)

Name of Agency

Program	Decision Unit	Object	Amount
		Totals	675,700
		General Funds	675,700
	National Certification Testing	Contractual	11,500
		Totals	11,500
		General Funds	11,500
	New CATE Programs	Salaries	130,000
		Travel	5,000
		Contractual	10,000
		Commodities	35,000
		Equipment	70,000
		Totals	250,000
		General Funds	250,000
	Shift in EEF due to Enrollment	State Support Special Funds	(1,765)
		Other Special Funds	1,765
	Special Appropriation Shift	Commodities	64,528
		Totals	64,528
		General Funds	64,528
	Train Additional ADN's	Salaries	169,394
		Travel	22,000
		Contractual	14,068
		Commodities	35,000
		Equipment	150,000
		Totals	390,462
		General Funds	390,462
	Workforce Development Center	Travel	10,000
		Contractual	45,000
		Commodities	50,000
		Equipment	35,000
		Totals	140,000
		General Funds	140,000
Program # 3: Student Services	Grant Reduction	Salaries	(280,760)
		Travel	(3,875)
		Contractual	(16,963)
		Commodities	(22,250)

PRIORITY OF DECISION UNITS
FISCAL YEAR 2017

REVISED: 8/22/2015 8:26:01AM

Mississippi Delta Community College (292-10)

Name of Agency

Program	Derision Unit	Object	Amount
		Equipment	(15,000)
		Totals	(338,848)
		Federal Funds	(338,848)
	Prevention of Unplanned Pregnancies	Salaries	6,000
		Contractual	16,000
		Commodities	16,680
		Totals	38,680
		General Funds	50,000
		State Support Special Funds	(11,320)
Program # 4: Institutional Support			
	Basic Operations Training for Catastrophic Events	Contractual	25,000
		Totals	25,000
		General Funds	25,000
	Ed Tech Infrastructure	Equipment	160,000
		Totals	160,000
		General Funds	160,000
	Ed Tech Maintenance Cost Increase	Contractual	48,000
		Totals	48,000
		General Funds	48,000
	Ed Tech New Positions	Salaries	46,200
		Totals	46,200
		General Funds	46,200
Program # 5: Physical Plant Operation			
	Basic Operations Fuel	Commodities	40,000
		Totals	40,000
		General Funds	40,000
	Basic Operations Other	Contractual	63,510
		Equipment	100,000
		Totals	163,510
		General Funds	163,510
	Basic Operations P/C Insurance	Contractual	15,000
		Totals	15,000
		General Funds	15,000

PRIORITY OF DECISION UNITS
FISCAL YEAR 2017

REVISED: 8/2015 8:26:01 AM

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

Program	Derision Unit	Object	Amount
	Basic Operations Utilities	Contractual	125,000
		Totals	<u>125,000</u>
		General Funds	125,000
	Repair and Renovation	OTE	355,298
		Totals	<u>355,298</u>
		General Funds	536,422
		State Support Special Funds	(181,124)

CAPITAL LEASES

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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 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2015			Estimated FY 2016			Requested FY 2017		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

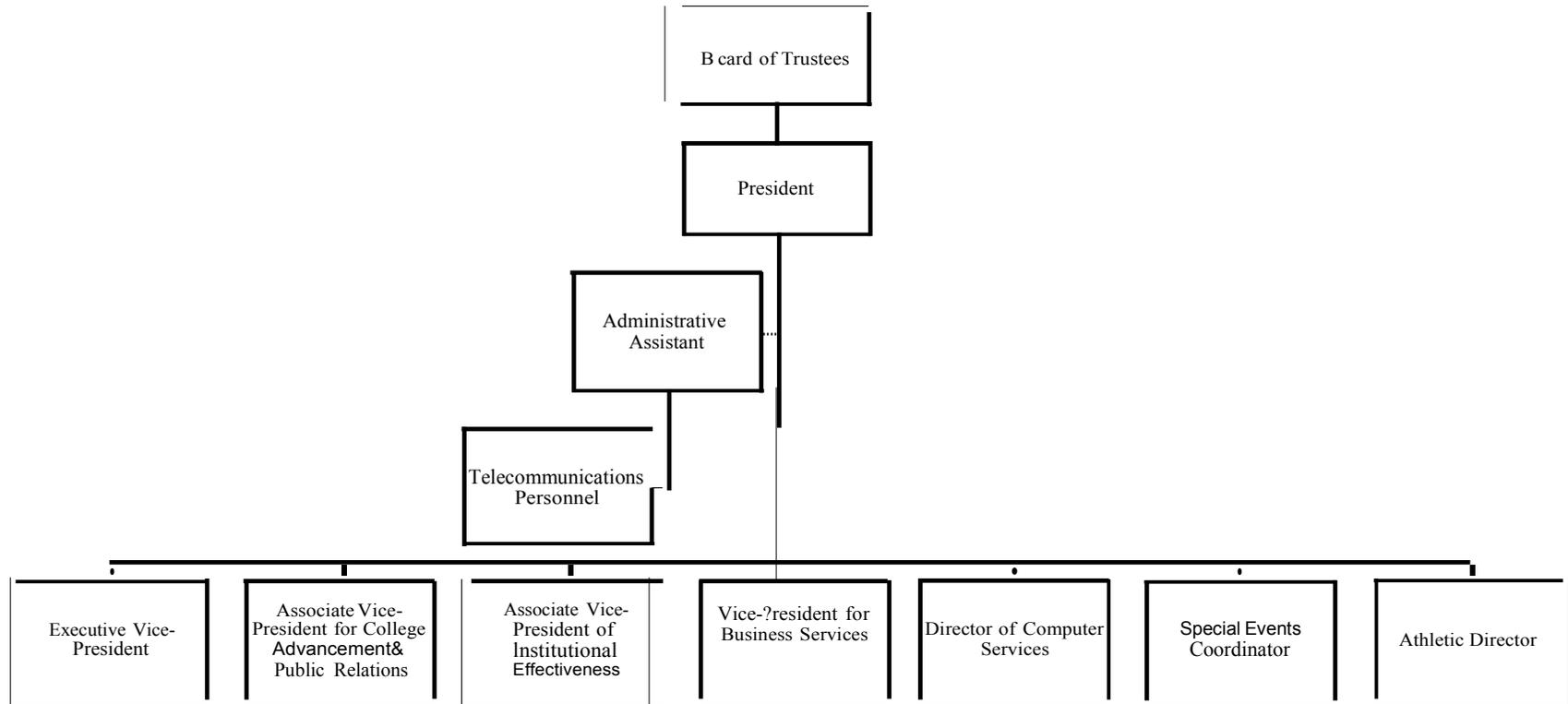
Mississippi Delta Community College (292-10)

Name of Agency

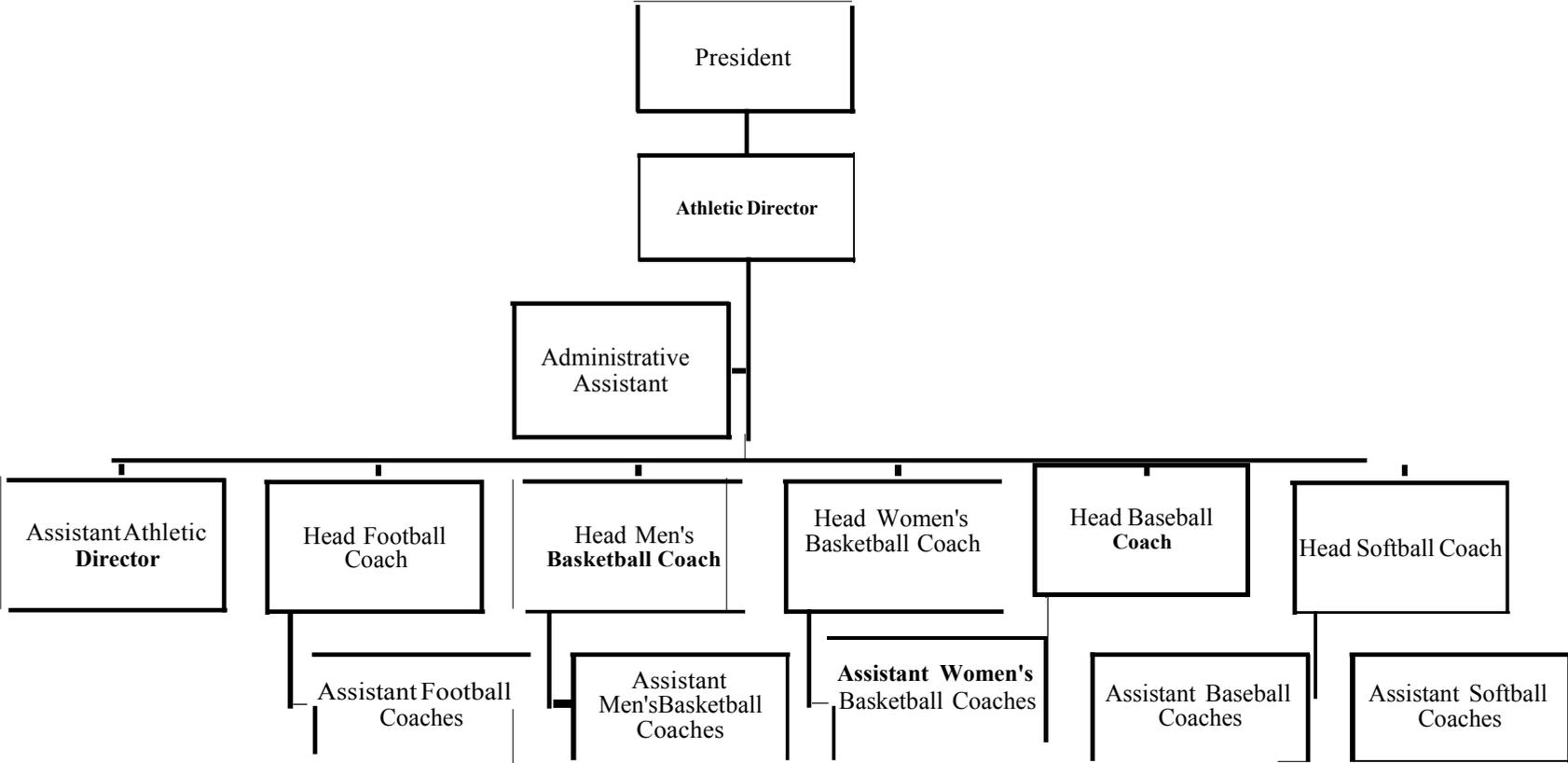
Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3%ii REDUCTIONS
SALARIES, WAGES, FRINGE	(276,696)				(276,696)
TRAVEL	(5,000)				(5,000)
CONTRACTUAL	(2,500)				(2,500)
COMMODITIES	(300)				(300)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(284,496)				(284,496)

President's Organizational Chart

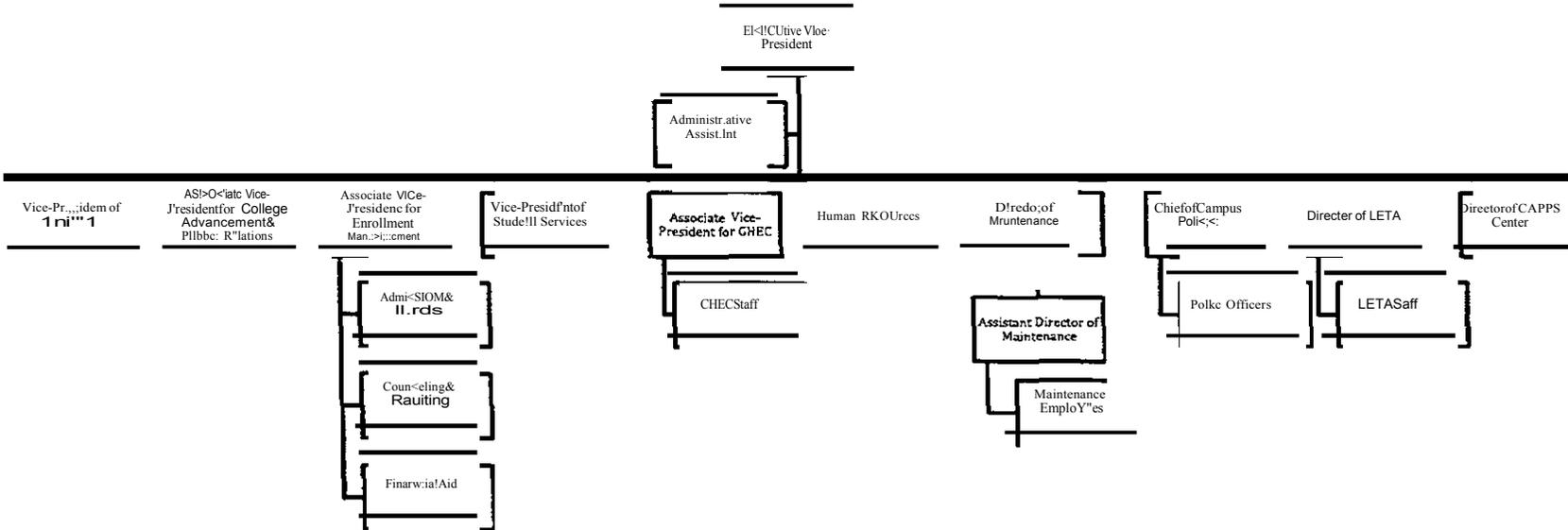
Appendix G



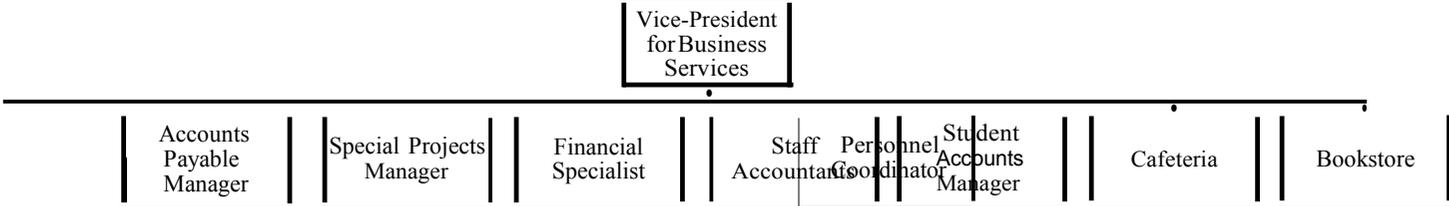
Athletics Organizational Chart



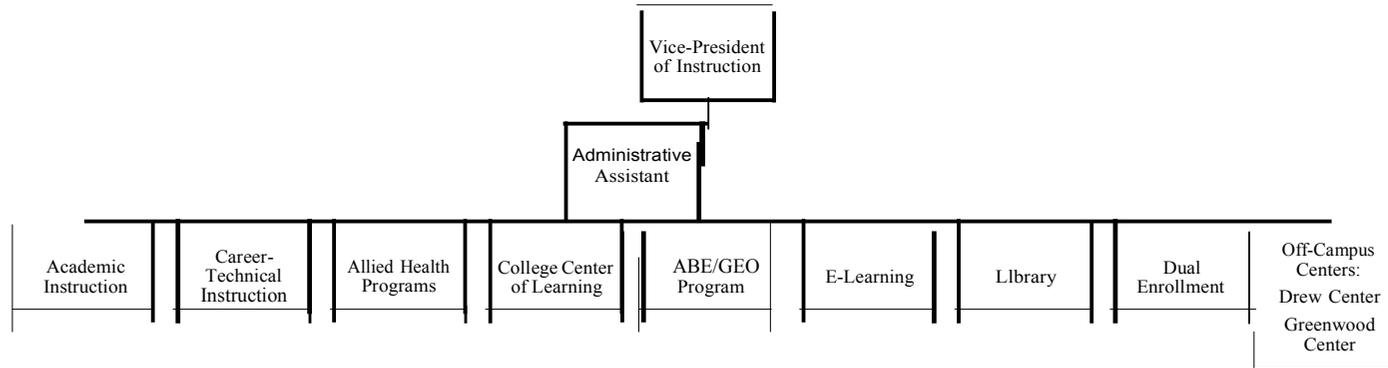
Executive Vice-President's Organizational Chart



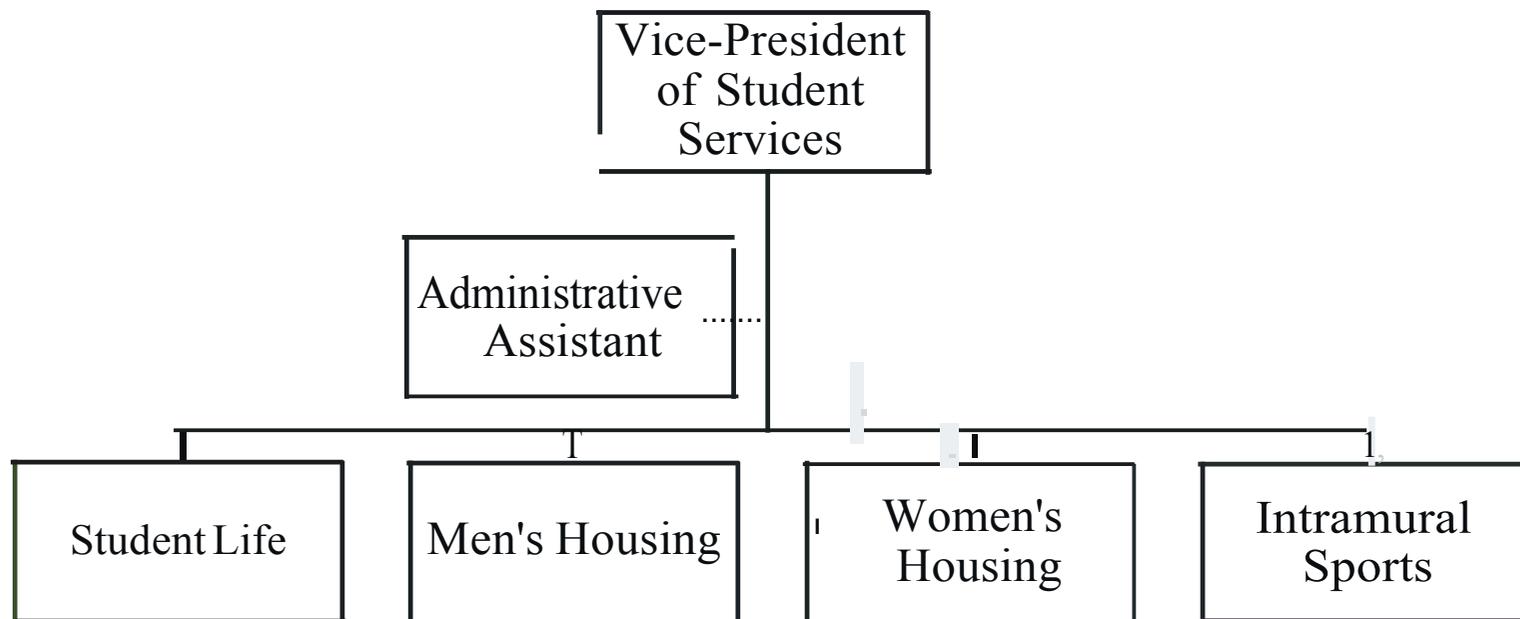
Vice-President for Business Services Organizational Chart



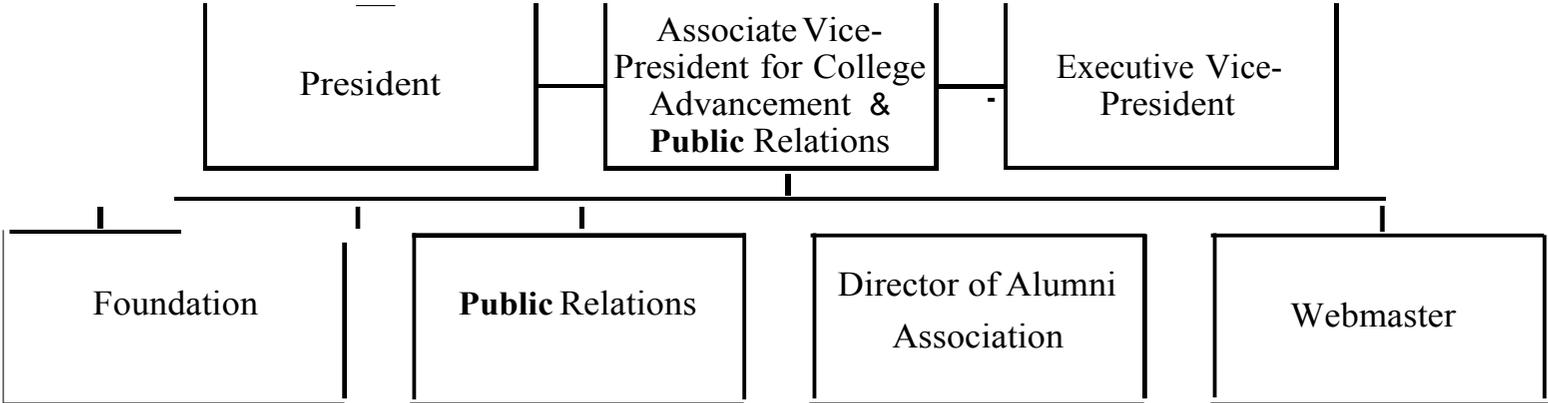
Vice-President of Instruction Organizational Chart



Vice-President of Student Services Organizational Chart



Associate Vice-President for College Advancement Organizational Chart



Mississippi Delta Community College
Personnel and Student Enrollment Data

	2015	2016	2017	% Change	% Change
PERSONNEL DATA:					
Number of Positions Authorized:					
a.) Full-Time FTE	259.5	256.0	261.0	5.0	2.0%
b.) Part-Time FTE	96.0	108.1	108.0	-0.1	-0.1%
Total Number of Employees - FTE (FT + PT)	355.5	364.1	369.0	4.9	1.3%
STUDENT ENROLLMENT - FTE	2,499.1	2,524.6	2,550.8	26.2	1.0%

EMPLOYEES SALARIES AND FRINGE BENEFITS
WORKSHEET A

Page 1 of 3
Mississippi Delta Community College

1. Full-Time Positions: (Worksheet A.p.2)	259.5	11,798,384	256.0	11,681,199	250.0	11,390,199
2. Fringe Benefits for 1.		4,077,672		4,220,349		4,124,667
3. Total Full-Time 1+2		15,876,056		15,901,548		15,514,866
4. Part-Time Positions (Worksheet A.p.3)		1,802,796		1,894,330		1,888,330
5. Fringe Benefits for #4.		170,505		144,916		144,457
6. Total Part-Time 4+5	96.0	1,973,301	108.1	2,039,246	108.0	2,032,787
7. Total 3+6	355.5	17,849,357.0	364.1	17,940,794.0	358.0	17,547,653.0
8. Student Workers		195,088		167,281		163,281
9. Total Salaries & Benefits (Base) (7+8) Record on MBR-1, Line 1.A.1.	355.5	18,044,445.0	364.1	18,108,075.0	358.0	17,710,934.0
10. Additional Positions for FY 2017						
a. Full-Time Salaries (p. 2 of 3)					11.0	555,152
b. FTE of Part-Time Salaries (p.3 of 3)					0.0	0
c. Fringe Benefits for a&b						175,442
11. Total additional Positions for FY 2017 a+b+c) Record on MBR-1 Line 1.A.1.a.					11.0	730,594
12. Per Diem (Record on MBR-1, Line 1.A.1.b.)		6,360		8,640		8,640
13. Proposed Vacancy Rate						
TOTAL	355.5	18,050,805.0	364.1	18,116,715.0	369.0	18,450,168.0
FUNDING SUMMARY:						
STATE GENERAL FUND		8,753,583		8,831,083		9,550,317
FEDERAL		1,355,826		1,050,071		646,930
INDIRECT STATE		1,771,199		1,623,845		1,623,845
LOCAL		4,290,348		4,727,164		4,750,289
EDUCATION ENHANCEMENT FUND		1,879,849		1,880,552		1,878,787
HEALTH/LIFE INSURANCE CARRYOVER						
CAPITAL EXPENSE				4,000		
TOTAL		18,050,805		18,116,715		18,450,168

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

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 2015		BUDGETED FY 2016		REQUESTED FY 2017 (CONTINUED POS.)		NEW POSITIONS FY 2017	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Executive/Administrative/Managerial:								
@ Executive/Top Level Administrative:								
#611 and #612 9-10 mo.								
#611 and #612 11-12 mo.	5.0	503,250	5.0	530,250	5.0	530,250		
++ Administrative/Managerial:					0.0			
(#613, 614, & 615) 9-10 mo.	0.0	0				0		0
(#613, 614, & 615) 11-12 mo.	9.0	706,389	10.0	743,889	10.0	743,889		
TOTAL Executive/Administrative/Managerial	14.0	1,209,639	15.0	1,274,139	15.0	1,274,139		0
Faculty, Teaching								
(#1011) Academic 9 mo.	50.5	2,471,157	47.0	2,300,760	47.0	2,300,760	2.0	130,000
10 mo.	15.7	953,637	16.0	965,802	16.0	965,802	0.0	0
11 mo.	0.0	0	0.0	0	0.0	0	0.0	0
#622 12 mo.	15	89,200	15	89,200	5	89,200	0.0	0
#20121) Vo-Tech 9 mo.	33.4	1,627,737	34.0	1,643,210	34.0	1,643,210	20	98,485
10 mo.	0	0	0	0	0.0	0	0.0	0
11 mo.	26	167,542	3.0	190,952	3.0	190,952	0.0	0
(622) 12 mo.	0.0	0	0.0	0	0.0	0	0.0	0
(#40121) Other 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
622) 12 mo.	3.0	98,185	3.0	98,185	3.0	98,185	0.0	0
TOTAL Faculty, Teaching	106.7	5,407,458	104.5	5,288,109	104.5	5,288,109	4.0	228,485
Professional (Non Teaching)								
#631 9-10 mo.								
#632 11-12 mo.	62.5	2,858,211	61.5	2,818,972	55.5	2,527,972	6.0	291,667
Office/Clerical								
(#641) 9-10 mo.								
(#642) 11-12 mo.	31.5	1,028,822	30	1,012,337	31.0	1,012,337	0.0	0
Technical/Specialist								
(#651) 9-10 mo.								
(#652) 11-12 mo.	10.0	376,286	10	275,855	6.0	275,855	0.0	35,000
Crafts/Trades								
#661 9-10 mo.								
#662 11-12 mo.				354,218		354,218		
Service Employees								
(#671) 9-10 mo.								
#6721 11-12 mo.	27.0	616,477	28.0	657,569	28.0	657,569	0.0	0
TOTAL 9-10 MO.	99.6	5,052,531	97	4,909,127	97.0	4,909,127	4	228,485
TOTAL 11-12 MO.	159.9	6,745,853	159.0	6,747,277	153.0	6,804,427	70	326,667
COMBINED	259.5	11,798,384	256.0	11,656,404	250.0	11,713,554	110	555,152

* Record totals for FY 15 and FY 16 on Worksheet A, Page 1, Line 1, Columns (1) and (2), respectively.
 Record for FY 2017, 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 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 2015		BUDGETED FY 2016		REQUESTED FY 2017 (CONTINUED POS)		NEW POSITIONS FY 2017	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Executive/Administrative/Managerial: @ Executive/Top Level Administrative: (#611 and #612) 9-10 mo. (#611 and #612) 11-12 mo.					00	0		
++ Administrative/Managerial: (#613, 614, & 615) 9-10 mo. (#613, 614, & 615) 11-12 mo.								
TOTAL Executive/Administrative/Managerial	0.5	20,507	0	0	0	0	0	0
Faculty, Teaching #101-621) Academic 9 mo. 10 mo. 11 mo. 12 mo. #622) #201-621) Vo-Tech 9 mo. 10 mo. 11 mo. 12 mo. 622) #401-621) Other 9 mo. 10 mo. 11 mo. 12 mo. (622)	67.0	899,931	81.3	1,072,300	81.3	1,072,300		
TOTAL Faculty, Teaching	77.6	1,177,042	93.6	1,408,696	93.6	1,408,696	0	0
Professional (Non Teaching) #631) 9-10 mo. #632) 11-12 mo. Office/Clerical #641) 9-10 mo. #642) 11-12 mo.	2.1	328,121	4.6	214,430	4.5	205,430		
Technical/Specialist #651) 9-10 mo. #652) 11-12 mo.	0.0	2,499	0.0	2,500	0.0	2,500		
Crafts/Trades #661) 9-10 mo. #662) 11-12 mo.	0.0	0	0.0	0	0.0	0		
Service Employees #671) 9-10 mo. #672) 11-12 mo.	6.9	157,343	6.0	143,599	6.0	143,599		
TOTAL 9-10 MO.	75.8	1,099,999	90.6	1,304,349	90.6	1,304,349	0.0	0
TOTAL 11-12 MO.	20.2	710,797	17.5	589,981	17.4	583,981	0.0	0
COMBINED	96.0	1,810,796	108.1	1,894,330	108.0	1,888,330	0.0	0

*Record combined totals for FY 15 and FY 16 on Worksheet A, Page 1, Line 4, Columns (1) and (2).
 Record for FY 2017, 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 2017 Budget Request
 Workforce Development and Advanced Training Centers

Mississippi Delta Co.:Community College

MAJOR OBJECT	FY 2015				FY 2016				FY 2017			
	General	Actual Federal	Other	Total	General	Estimated Federal	Other	Total	General	Requested Federal	Other	Total
Salaries, Wages and Fringe Benefits	322,690	117,160	188,405	628,255	321,639	121,208	248,539	691,386	406,639	121,208	248,539	676,386
Travel	7,000	3,901	10,849	21,750	8,000	3,209	6,000	17,209	33,000	3,209	6,000	42,209
Contractual Services	120,310	29,004	195,097	344,411	118,259	31,487	185,280	335,026	193,259	31,487	185,280	410,026
Commodities	0	28,300	20,076	48,376	2,102	30,000	18,898	51,000	62,102	30,000	18,898	111,000
Other than equipment	0	0	0	0	0	0	0	0	0	0	0	0
Equipment	0	623	82,151	82,774	0	0	0	0	70,000	0	0	70,000
Subsidies, Loans, Grants	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	450,000	178,988	496,578	1,125,566	450,000	185,904	458,717	1,094,621	765,000	185,904	458,717	1,409,621
No. Of Positions (FTE)	4.0	2.0	2.3	8.3	4.0		3.4	9.4	5.0	2.0	3.4	10.4

Include \$450,000 (\$300,000 + \$150,000) GF in both FY 2015 and FY 2016. In FY 2017, include \$765,000 (\$440,000 workforce development + \$225,000 advanced training centers + \$100,000 entrepreneurship, plus workforce equipment if your college requested equipment (see decision unit page section of MBR book). 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.

check 0.0