

Mississippi Delta Community College
AGENCY

Post Office Box 668
ADDRESS

Dr. Larry Nabors
CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30, 2016	Estimated Expenses June 30, 2017	Requested For June 30, 2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	17,026,606	17,576,053	17,574,194		
a. Additional Compensation			909,840		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,080	8,640	8,640		
Total Salaries, Wages & Fringe Benefits	17,032,686	17,584,693	18,492,674	907,981	5.16%
2. Travel					
a. Travel & Subsistence (In-State)	219,187	268,154	276,427	8,273	3.09%
b. Travel & Subsistence (Out-Of-State)	43,929	50,000	100,000	50,000	100.00%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	263,116	318,154	376,427	58,273	18.32%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	939,536	1,079,663	1,086,000	6,337	0.59%
c. Public Information	88,669	85,000	90,000	5,000	5.88%
d. Rents	146,882	122,882	122,882		
e. Repairs & Service	167,616	129,674	170,000	40,326	31.10%
f. Fees, Professional & Other Services	207,016	202,700	202,700		
g. Other Contractual Services	1,437,866	1,749,475	2,013,645	264,170	15.10%
h. Data Processing	182,966	102,351	175,000	72,649	70.98%
i. Other					
Total Contractual Services	3,170,551	3,471,745	3,860,227	388,482	11.19%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	146,115	180,700	183,000	2,300	1.27%
b. Printing & Office Supplies & Materials	39,771	54,300	55,000	700	1.29%
c. Equipment, Repair Parts, Supplies & Accessories	213,062	265,100	265,100		
d. Professional & Scientific Supplies & Materials	345,246	568,609	800,893	232,284	40.85%
e. Other Supplies & Materials	655,895	663,840	688,590	24,750	3.73%
Total Commodities	1,400,089	1,732,549	1,992,583	260,034	15.01%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	199,412	240,961	559,422	318,461	132.16%
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment			159,422	159,422	100.00%
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	328,867	203,601	1,325,572	1,121,971	551.06%
Total Equipment (Schedule D-2)	328,867	203,601	1,484,994	1,281,393	629.36%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	1,211,058	1,351,200	1,401,200	50,000	3.70%
TOTAL EXPENDITURES	23,605,779	24,902,903	28,167,527	3,264,624	13.11%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	900,000	1,400,000	900,000	(500,000)	(35.71%)
General Fund Appropriation (Enter General Fund Lapse Below)	8,966,524	9,168,088	12,652,532	3,484,444	38.01%
State Support Special Funds	1,999,173	1,938,742	1,718,560	(220,182)	(11.36%)
Federal Funds	1,852,201	1,913,207	1,851,237	(61,970)	(3.24%)
Indirect State	2,152,100	2,184,550	2,184,550		
Local	9,135,781	9,198,316	9,660,648	462,332	5.03%
Health & Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	(1,400,000)	(900,000)	(800,000)	(100,000)	(11.11%)
TOTAL FUNDS (equals Total Expenditures above)	23,605,779	24,902,903	28,167,527	3,264,624	13.11%
GENERAL FUND LAPSE	173,188				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	243	258	271	13	5.04%
b.) Perm Part	72	77	77		
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. Larry Nabors *Larry Nabors* Submitted by: Marsha Lee Date: 7/28/2016 2:43 PM
 Official of Board of Commission
 Budget Officer: Marsha S. Lee / mlee@msdelta.edu Phone Number: 662-246-6312 Title: VP of Business Services

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	8,360,858	49.09%		8,562,720	48.69%		9,472,560	51.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,806,729	10.61%		1,720,781	9.79%		1,718,560	9.29%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	4,000	0.02%							
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)	1,155,710	6.79%		1,289,419	7.33%		1,227,449	6.64%	
9. Indirect State	1,684,828	9.89%		1,684,286	9.58%		1,684,286	9.11%	
10. Local	4,020,561	23.60%		4,327,487	24.61%		4,389,819	23.74%	
11. Health & Life Insurance Carryover									
12.									
Total Salaries	17,032,686		72.15%	17,584,693		70.61%	18,492,674		65.65%
1. General State Support Special (Specify)	46,500	17.67%		46,500	14.62%		104,773	27.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)	14,974	5.69%		25,123	7.90%		25,123	6.67%	
9. Indirect State	19,335	7.35%		30,001	9.43%		30,001	7.97%	
10. Local	182,307	69.29%		216,530	68.06%		216,530	57.52%	
11. Health & Life Insurance Carryover									
12.									
Total Travel	263,116		1.11%	318,154		1.28%	376,427		1.34%
1. General State Support Special (Specify)	307,253	9.69%		307,253	8.85%		695,735	18.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	4,000	0.13%							
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)	276,808	8.73%		289,351	8.33%		289,351	7.50%	
9. Indirect State	384,949	12.14%		345,583	9.95%		345,583	8.95%	
10. Local	2,197,541	69.31%		2,529,558	72.86%		2,529,558	65.53%	
11. Health & Life Insurance Carryover									
12.									
Total Contractual	3,170,551		13.43%	3,471,745		13.94%	3,860,227		13.70%
1. General State Support Special (Specify)	251,913	17.99%		251,615	14.52%		511,649	25.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	3,320	0.24%							
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)	87,686	6.26%		127,213	7.34%		127,213	6.38%	
9. Indirect State	55,262	3.95%		108,180	6.24%		108,180	5.43%	
10. Local	1,001,908	71.56%		1,245,541	71.89%		1,245,541	62.51%	
11. Health & Life Insurance Carryover									
12.									
Total Commodities	1,400,089		5.93%	1,732,549		6.96%	1,992,583		7.07%

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
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. Capital Expense Fund	181,124	90.83%		217,961	90.45%				
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	18,288	9.17%		23,000	9.55%		23,000	4.11%	
11. Health & Life Insurance Carryover									
12.									
Total Capital Other Than Equipment	199,412		0.84%	240,961		0.97%	559,422		1.99%
1. General _____ State Support Special (Specify) _____							1,281,393	86.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	317,023	96.40%		182,101	89.44%		182,101	12.26%	
9. Indirect State	7,726	2.35%							
10. Local	4,118	1.25%		21,500	10.56%		21,500	1.45%	
11. Health & Life Insurance Carryover									
12.									
Total Capital Equipment	328,867		1.39%	203,601		0.82%	1,484,994		5.27%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health & Life Insurance Carryover									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health & Life Insurance Carryover									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)							50,000	3.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)				16,500	1.22%		16,500	1.18%	
9. Indirect State				1,334,700	98.78%		1,334,700	95.25%	
10. Local	1,211,058	100.00							
11. Health & Life Insurance Carryover									
12.									
Total Subsidies	1,211,058		5.13%	1,351,200		5.43%	1,401,200		4.97%
1. General State Support Special (Specify)	8,966,524	37.98%		9,168,088	36.82%		12,652,532	44.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,806,729	7.65%		1,720,781	6.91%		1,718,560	6.10%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	192,444	0.82%		217,961	0.88%				
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)	1,852,201	7.85%		1,913,207	7.68%		1,851,237	6.57%	
9. Indirect State	2,152,100	9.12%		2,184,550	8.77%		2,184,550	7.76%	
10. Local	8,635,781	36.58%		9,698,316	38.94%		9,760,648	34.65%	
11. Health & Life Insurance Carryover									
12.									
TOTAL	23,605,779		100.00%	24,902,903		100.00%	28,167,527		100.00%

SPECIAL FUNDS DETAIL

Mississippi Delta Community College (292-10)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,806,729	1,720,781	1,718,560
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund	192,444	217,961	
Working Cash Stabilization Reserve Fund	WCSRFB - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		1,999,173	1,938,742	1,718,560
STATE SUPPORT SPECIAL FUND LAPSE		16,361		

A. FEDERAL FUNDS *	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
			FY 2017	FY 2018			
		Cash Balance-Unencumbered					
	VA Veterans Admin Fee ()	U.S. Department of Treasury			585	400	400
	Electrical Lineman Training ()	U.S. Department of Labor via South Delta Planning District			107,106	140,000	140,000
	Career/ Tech Teacher/ Equipment (456-457)	U.S. Department of Ed via MDE			196,589	259,491	259,491
	Adult Basic Education (459)	U.S. Department of Ed via MDE			192,818	450,995	450,995
	CWSP College Work Study (460)	U.S. Department of Ed via MDE			103,681	98,043	98,043
	Administrative Cost Recoveries ()	U.S. Department of Ed via DOE			22,137	12,000	12,000
	CTE Non Traditional Grants ()	U.S. Department of Ed via MDE					
	HEA III Developing Institutions ()	U.S. Department of Ed via DOE					
	National Science Foundation ()	National Science Foundation					
	SBDC ()	U.S. Department of Commerce					
	Special Services ()	U.S. Department of Education					
	Talent Search ()	U.S. Department of Ed via DOE					
	Rapid Response ()	U.S. Department of Labor via South Delta Planning District			41,906	49,700	49,700
	TAACCT Grant ()	U.S. Department of Labor			329,278		
	SNAP- Supplemental Nutrition Assistance Program ()	U.S. Department of Human Services			137,269	240,608	240,608
	Predominantly Black Institution - Student Success ()	U.S. Department of Ed			203,238	600,000	600,000
	Predominantly Black Institutions - Formula ()	U.S. Department of Ed			250,000	61,970	
	Predominantly Black Institutions - Competitive ()	U.S. Department of Ed			256,529		
	Manufacturing Technology ()	U.S. Department of Labor via South Delta Planning District			11,065		
Federal Fund TOTAL					1,852,201	1,913,207	1,851,237

SPECIAL FUNDS DETAIL

Mississippi Delta Community College (292-10)

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	900,000	1,400,000	900,000
Nursing Transfer (1)	Mississippi Board of Nursing	3,695		
401-415 Student Fees (2)	Local	6,515,032	6,230,340	6,882,765
441** District Taxes (2)	Local	2,238,280	2,238,280	2,238,280
476-479 Career and Tech Salary (1)	Mississippi Community College Board	1,012,307	1,009,586	1,009,586
480 Adult Basic Education (1)	Mississippi Community College Board	32,955		
521-550's Sales & Service & Interest ETC. (2)	Local	300,479	729,696	539,603
Dual PN (1)	Mississippi Community College Board			
Health and Life Insurance Carryover (3)	Health/ Life Insurance (Hinds)			
Local/ Private Grants (2)	Local	81,990		
Special Appropriations via MCCB (1)	Mississippi Community College Board (Jones, GHEC)	542,459	542,459	542,459
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			
Workforce Education Projects (1)	Mississippi Community College Board	534,344	432,505	432,505
MELO Grant (1)	Mississippi Community College Board			
MSVCC USM Partnership (1)	Mississippi Community College Board			
MSVCC Ed Tech Transfer (1)	Mississippi Community College Board			
MSVCC Grants (1)	Mississippi Community College Board	12,000		
W.G Kellogg Grant/ MI-BEST (1)	Mississippi Community College Board	14,340	200,000	200,000
Other Special Fund TOTAL		12,187,881	12,782,866	12,745,198

SECTIONS S + A + B TOTAL	16,039,255	16,634,815	16,314,995
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MDCC General Operating Fund	1	General Fund/Planters Bank & Trust Company	2,875,075	2,375,075	2,275,075

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

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

Mississippi Delta Community College (292-10)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

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

The college receives federal Carl Perkins funds for its Career Technical Education program through the Mississippi Department of Education. Pursuant to federal regulations, the college has entered into a Maintenance of Effort (MOE) agreement with the state and files preliminary, budgeted, and actual MOE compliance reports for each fiscal period.

FEDERAL FUNDS

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

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi Delta Community College (292-10)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2016 Actual					Program
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total	
Salaries, Wages & Fringe	8,360,858	1,810,729	1,155,710	5,705,389	17,032,686	
Travel	46,500		14,974	201,642	263,116	
Contractual Services	307,253	4,000	276,808	2,582,490	3,170,551	
Commodities	251,913	3,320	87,686	1,057,170	1,400,089	
Other Than Equipment		181,124		18,288	199,412	
Equipment			317,023	11,844	328,867	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants				1,211,058	1,211,058	
Total	8,966,524	1,999,173	1,852,201	10,787,881	23,605,779	
No. of Positions (FTE)	139.10	35.60	18.70	121.60	315.00	

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	8,562,720	1,720,781	1,289,419	6,011,773	17,584,693
Travel	46,500		25,123	246,531	318,154
Contractual Services	307,253		289,351	2,875,141	3,471,745
Commodities	251,615		127,213	1,353,721	1,732,549
Other Than Equipment		217,961		23,000	240,961
Equipment			182,101	21,500	203,601
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,351,200	1,351,200
Total	9,168,088	1,938,742	1,913,207	11,882,866	24,902,903
No. of Positions (FTE)	176.45	36.50	20.65	100.60	334.20

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe		(2,221)		62,332	60,111
Travel					
Contractual Services	74,963				74,963
Commodities	28,000				28,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	102,963	(2,221)		62,332	163,074
No. of Positions (FTE)		(0.10)		1.10	1.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi Delta Community College (292-10)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages & Fringe	777,840		(61,970)		715,870
Travel	53,273				53,273
Contractual Services	305,519				305,519
Commodities	202,034				202,034
Other Than Equipment	536,422	(217,961)			318,461
Equipment	1,206,393				1,206,393
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	50,000				50,000
Total	3,131,481	(217,961)	(61,970)		2,851,550
No. of Positions (FTE)	11.00		(1.00)		10.00

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages & Fringe	132,000				132,000
Travel	5,000				5,000
Contractual Services	8,000				8,000
Commodities	30,000				30,000
Other Than Equipment					
Equipment	75,000				75,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	250,000				250,000
No. of Positions (FTE)	2.00				2.00

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	9,472,560	1,718,560	1,227,449	6,074,105	18,492,674
Travel	104,773		25,123	246,531	376,427
Contractual Services	695,735		289,351	2,875,141	3,860,227
Commodities	511,649		127,213	1,353,721	1,992,583
Other Than Equipment	536,422			23,000	559,422
Equipment	1,281,393		182,101	21,500	1,484,994
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	50,000			1,351,200	1,401,200
Total	12,652,532	1,718,560	1,851,237	11,945,198	28,167,527
No. of Positions (FTE)	189.45	36.40	19.65	101.70	347.20

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Delta Community College (292-10)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	11,198,810	1,718,560	1,151,194	1,769,236	15,837,800
2.	Instructional Support	34,901		4,750	524,142	563,793
3.	Student Services	131,514		679,493	2,985,176	3,796,183
4.	Institutional Support	594,935		15,800	3,969,193	4,579,928
5.	Physical Plant Operation	692,372			2,697,451	3,389,823
	Summary of All Programs	12,652,532	1,718,560	1,851,237	11,945,198	28,167,527

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

Mississippi Delta Community College (292-10)

Instruction

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	6,763,920	1,806,729	646,211	961,546	10,178,406
Travel	46,500		10,358	97,077	153,935
Contractual Services	223,938		106,669	576,001	906,608
Commodities	251,913		42,042	288,513	582,468
Other Than Equipment					
Equipment			218,624	234	218,858
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				724,145	724,145
Total	7,286,271	1,806,729	1,023,904	2,647,516	12,764,420
No. of Positions (FTE)	112.60	35.50	11.70	47.30	207.10

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	7,982,920	1,720,781	710,757	24,194	10,438,652
Travel	46,500		15,123	127,551	189,174
Contractual Services	222,253		160,000	437,778	820,031
Commodities	251,615		108,213	402,381	762,209
Other Than Equipment					
Equipment			157,101	20,000	177,101
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				695,000	695,000
Total	8,503,288	1,720,781	1,151,194	1,706,904	13,082,167
No. of Positions (FTE)	166.25	36.50	12.40	0.80	215.95

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe		(2,221)		62,332	60,111
Travel					
Contractual Services	12,463				12,463
Commodities	13,000				13,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	25,463	(2,221)		62,332	85,574
No. of Positions (FTE)		(0.10)		1.10	1.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Deer) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College (292-10)

Instruction

Name of Agency

Program

	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	777,840				777,840
Travel	53,273				53,273
Contractual Services	280,519				280,519
Commodities	202,034				202,034
Other Than Equipment					
Equipment	1,056,393				1,056,393
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	50,000				50,000
Total	2,420,059				2,420,059
No. of Positions (FTE)	11.00				11.00

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe	132,000				132,000
Travel	5,000				5,000
Contractual Services	8,000				8,000
Commodities	30,000				30,000
Other Than Equipment					
Equipment	75,000				75,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	250,000				250,000
No. of Positions (FTE)	2.00				2.00

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	8,892,760	1,718,560	710,757	86,526	11,408,603
Travel	104,773		15,123	127,551	247,447
Contractual Services	523,235		160,000	437,778	1,121,013
Commodities	496,649		108,213	402,381	1,007,243
Other Than Equipment					
Equipment	1,131,393		157,101	20,000	1,308,494
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	50,000			695,000	745,000
Total	11,198,810	1,718,560	1,151,194	1,769,236	15,837,800
No. of Positions (FTE)	179.25	36.40	12.40	1.90	229.95

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College (292-10)

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	34,604		3,641	398,837	437,082
Travel				1,806	1,806
Contractual Services				43,959	43,959
Commodities				18,328	18,328
Other Than Equipment				18,288	18,288
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	34,604		3,641	481,218	519,463
No. of Positions (FTE)	1.00			6.50	7.50

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	34,901		4,750	413,442	453,093
Travel				2,000	2,000
Contractual Services				56,400	56,400
Commodities				29,300	29,300
Other Than Equipment				23,000	23,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	34,901		4,750	524,142	563,793
No. of Positions (FTE)	0.80			7.20	8.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College (292-10)

Instructional Support

Name of Agency

Program

	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	34,901		4,750	413,442	453,093
Travel				2,000	2,000
Contractual Services				56,400	56,400
Commodities				29,300	29,300
Other Than Equipment				23,000	23,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	34,901		4,750	524,142	563,793
No. of Positions (FTE)	0.80			7.20	8.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5
Student Services
Program

Mississippi Delta Community College (292-10)

Name of Agency

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	126,837	4,000	500,892	1,819,274	2,451,003
Travel			4,616	52,761	57,377
Contractual Services		4,000	148,002	188,487	340,489
Commodities		3,320	45,644	122,686	171,650
Other Than Equipment					
Equipment			98,399	677	99,076
Vehicles					
Wireless Communication Devices				486,913	486,913
Subsidies, Loans & Grants					
Total	126,837	11,320	797,553	2,670,798	3,606,508
No. of Positions (FTE)	3.70	0.10	7.00	25.10	35.90

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	131,514		570,112	1,924,080	2,625,706
Travel			10,000	55,710	65,710
Contractual Services			117,351	186,036	303,387
Commodities			19,000	163,150	182,150
Other Than Equipment					
Equipment			25,000		25,000
Vehicles					
Wireless Communication Devices				656,200	656,200
Subsidies, Loans & Grants					
Total	131,514		741,463	2,985,176	3,858,153
No. of Positions (FTE)	1.60		8.25	23.70	33.55

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5
Student Services
Program

Mississippi Delta Community College (292-10)

Name of Agency

	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe			(61,970)		(61,970)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			(61,970)		(61,970)
No. of Positions (FTE)			(1.00)		(1.00)

	FY 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	131,514		508,142	1,924,080	2,563,736
Travel			10,000	55,710	65,710
Contractual Services			117,351	186,036	303,387
Commodities			19,000	163,150	182,150
Other Than Equipment					
Equipment			25,000		25,000
Vehicles					
Wireless Communication Devices				656,200	656,200
Subsidies, Loans & Grants					
Total	131,514		679,493	2,985,176	3,796,183
No. of Positions (FTE)	1.60		7.25	23.70	32.55

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 5

Institutional Support

Mississippi Delta Community College (292-10)

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	804,935		4,966	2,176,176	2,986,077
Travel				49,957	49,957
Contractual Services	83,315		22,137	821,739	927,191
Commodities				340,980	340,980
Other Than Equipment					
Equipment				4,677	4,677
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	888,250		27,103	3,393,529	4,308,882
No. of Positions (FTE)	12.90			35.00	47.90

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	304,935		3,800	2,585,056	2,893,791
Travel				60,270	60,270
Contractual Services	85,000		12,000	949,727	1,046,727
Commodities				372,640	372,640
Other Than Equipment					
Equipment				1,500	1,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	389,935		15,800	3,969,193	4,374,928
No. of Positions (FTE)	5.10			41.20	46.30

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	30,000				30,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	30,000				30,000
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College (292-10)

Name of Agency

Program

	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	25,000				25,000
Commodities					
Other Than Equipment					
Equipment	150,000				150,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	175,000				175,000
No. of Positions (FTE)					

	FY 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	304,935		3,800	2,585,056	2,893,791
Travel				60,270	60,270
Contractual Services	140,000		12,000	949,727	1,101,727
Commodities				372,640	372,640
Other Than Equipment					
Equipment	150,000			1,500	151,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	594,935		15,800	3,969,193	4,579,928
No. of Positions (FTE)	5.10			41.20	46.30

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College (292-10)

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	630,562			349,556	980,118
Travel				41	41
Contractual Services				952,304	952,304
Commodities				286,663	286,663
Other Than Equipment		181,124			181,124
Equipment				6,256	6,256
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	630,562	181,124		1,594,820	2,406,506
No. of Positions (FTE)	8.90			7.70	16.60

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	108,450			1,065,001	1,173,451
Travel				1,000	1,000
Contractual Services				1,245,200	1,245,200
Commodities				386,250	386,250
Other Than Equipment		217,961			217,961
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	108,450	217,961		2,697,451	3,023,862
No. of Positions (FTE)	2.70			27.70	30.40

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	32,500				32,500
Commodities	15,000				15,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	47,500				47,500
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College (292-10)

Name of Agency

Program

	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment	536,422	(217,961)			318,461
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	536,422	(217,961)			318,461
No. of Positions (FTE)					

	FY 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	108,450			1,065,001	1,173,451
Travel				1,000	1,000
Contractual Services	32,500			1,245,200	1,277,700
Commodities	15,000			386,250	401,250
Other Than Equipment	536,422				536,422
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	692,372			2,697,451	3,389,823
No. of Positions (FTE)	2.70			27.70	30.40

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

PROGRAM DECISION UNITS

1 - Instruction

Mississippi Delta Community College

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Basic Oper. Funding Shift	Basic Oper. Other	Shift in Funding	Workforce & Econ. Dev.	MI-BEST Career
SALARIES	10,438,652					60,111	221,440	299,000
GENERAL	7,982,920						221,440	299,000
ST. SUP. SPECIAL	1,720,781			(2,221)				
FEDERAL	710,757							
OTHER	24,194			2,221		60,111		
TRAVEL	189,174						21,273	20,000
GENERAL	46,500						21,273	20,000
ST. SUP. SPECIAL								
FEDERAL	15,123							
OTHER	127,551							
CONTRACTUAL	820,031			(9,277)	21,740		80,519	200,000
GENERAL	222,253			(9,277)	21,740		80,519	200,000
ST. SUP. SPECIAL								
FEDERAL	160,000							
OTHER	437,778							
COMMODITIES	762,209						90,000	94,034
GENERAL	251,615						90,000	94,034
ST. SUP. SPECIAL								
FEDERAL	108,213							
OTHER	402,381							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	177,101						902,000	50,000
GENERAL							902,000	50,000
ST. SUP. SPECIAL								
FEDERAL	157,101							
OTHER	20,000							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								50,000
SUBSIDIES	695,000							50,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	695,000							
TOTAL	13,082,167			(9,277)	34,740	60,111	1,315,232	713,034

FUNDING

GENERAL FUNDS	8,503,288			(9,277)	34,740		1,315,232	713,034
ST. SUP. SPCL FUNDS	1,720,781			(2,221)				
FEDERAL FUNDS	1,151,194					60,111		
OTHER SP. FUNDS	1,706,904			2,221				
TOTAL	13,082,167			(9,277)	34,740	60,111	1,315,232	713,034

POSITIONS

GENERAL FTE	166.25						3.00	5.00
ST. SUP. SPCL. FTE	36.50			(0.10)				
FEDERAL FTE	12.40					1.00		
OTHER SP. FTE	0.80			0.10				
TOTAL	215.95					1.00	3.00	5.00

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

	I	J	K	L				
EXPENDITURES	Basic Oper. Train Additional	* New Career/ Technical	Total Funding Change	FY 2018 Total Request				
SALARIES	257,400	132,000	969,951	11,408,603				
GENERAL	257,400	132,000	909,840	8,892,760				
ST. SUP. SPECIAL			(2,221)	1,718,560				
FEDERAL				710,757				
OTHER			62,332	86,526				
TRAVEL	12,000	5,000	58,273	247,447				
GENERAL	12,000	5,000	58,273	104,773				
ST. SUP. SPECIAL								
FEDERAL				15,123				
OTHER				127,551				
CONTRACTUAL		8,000	300,982	1,121,013				
GENERAL		8,000	300,982	523,235				
ST. SUP. SPECIAL								
FEDERAL				160,000				
OTHER				437,778				
COMMODITIES	18,000	30,000	245,034	1,007,243				
GENERAL	18,000	30,000	245,034	496,649				
ST. SUP. SPECIAL								
FEDERAL				108,213				
OTHER				402,381				
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	104,393	75,000	1,131,393	1,308,494				
GENERAL	104,393	75,000	1,131,393	1,131,393				
ST. SUP. SPECIAL								
FEDERAL				157,101				
OTHER				20,000				
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			50,000	745,000				
GENERAL			50,000	50,000				
ST. SUP. SPECIAL								
FEDERAL								
OTHER				695,000				
TOTAL	391,793	250,000	2,755,633	15,837,800				

FUNDING

GENERAL FUNDS	391,793	250,000	2,695,522	11,198,810				
ST. SUP. SPCL FUNDS			(2,221)	1,718,560				
FEDERAL FUNDS				1,151,194				
OTHER SP. FUNDS			62,332	1,769,236				
TOTAL	391,793	250,000	2,755,633	15,837,800				

POSITIONS

GENERAL FTE	3.00	2.00	13.00	179.25				
ST. SUP. SPCL. FTE			(0.10)	36.40				
FEDERAL FTE				12.40				
OTHER SP. FTE			1.10	1.90				
TOTAL	3.00	2.00	14.00	229.95				

PRIORITY LEVEL :

	1	1						
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PROGRAM DECISION UNITS

Mississippi Delta Community College

2 - Instructional Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
SALARIES	453,093				453,093			
GENERAL	34,901				34,901			
ST. SUP. SPECIAL								
FEDERAL	4,750				4,750			
OTHER	413,442				413,442			
TRAVEL	2,000				2,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,000				2,000			
CONTRACTUAL	56,400				56,400			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	56,400				56,400			
COMMODITIES	29,300				29,300			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	29,300				29,300			
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	563,793				563,793			

FUNDING								
GENERAL FUNDS	34,901				34,901			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	4,750				4,750			
OTHER SP. FUNDS	524,142				524,142			
TOTAL	563,793				563,793			

POSITIONS								
GENERAL FTE	0.80				0.80			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	7.20				7.20			
TOTAL	8.00				8.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Mississippi Delta Community College

3 - Student Services

Name of Agency	Program Name					
	A	B	C	D	E	F
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Federal Grant Reduction	Total Funding Change	FY 2018 Total Request
SALARIES	2,625,706			(61,970)	(61,970)	2,563,736
GENERAL	131,514					131,514
ST. SUP. SPECIAL						
FEDERAL	570,112			(61,970)	(61,970)	508,142
OTHER	1,924,080					1,924,080
TRAVEL	65,710					65,710
GENERAL						
ST. SUP. SPECIAL						
FEDERAL	10,000					10,000
OTHER	55,710					55,710
CONTRACTUAL	303,387					303,387
GENERAL						
ST. SUP. SPECIAL						
FEDERAL	117,351					117,351
OTHER	186,036					186,036
COMMODITIES	182,150					182,150
GENERAL						
ST. SUP. SPECIAL						
FEDERAL	19,000					19,000
OTHER	163,150					163,150
CAPITAL-OTE						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
EQUIPMENT	25,000					25,000
GENERAL						
ST. SUP. SPECIAL						
FEDERAL	25,000					25,000
OTHER						
VEHICLES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
WIRELESS DEV						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
SUBSIDIES	656,200					656,200
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER	656,200					656,200
TOTAL	3,858,153			(61,970)	(61,970)	3,796,183

FUNDING

GENERAL FUNDS	131,514					131,514
ST. SUP. SPCL FUNDS						
FEDERAL FUNDS	741,463			(61,970)	(61,970)	679,493
OTHER SP. FUNDS	2,985,176					2,985,176
TOTAL	3,858,153			(61,970)	(61,970)	3,796,183

POSITIONS

GENERAL FTE	1.60					1.60
ST. SUP. SPCL. FTE						
FEDERAL FTE	8.25			(1.00)	(1.00)	7.25
OTHER SP. FTE	23.70					23.70
TOTAL	33.55			(1.00)	(1.00)	32.55

PRIORITY LEVEL :

				1		
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PROGRAM DECISION UNITS

Mississippi Delta Community College

4 - Institutional Support

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Basic Oper. Training	Basic Oper. Ed Tech	Total Funding Change	FY 2018 Total Request
SALARIES	2,893,791						2,893,791
GENERAL	304,935						304,935
ST. SUP. SPECIAL							
FEDERAL	3,800						3,800
OTHER	2,585,056						2,585,056
TRAVEL	60,270						60,270
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	60,270						60,270
CONTRACTUAL	1,046,727			30,000	25,000	55,000	1,101,727
GENERAL	85,000			30,000	25,000	55,000	140,000
ST. SUP. SPECIAL							
FEDERAL	12,000						12,000
OTHER	949,727						949,727
COMMODITIES	372,640						372,640
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	372,640						372,640
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	1,500				150,000	150,000	151,500
GENERAL					150,000	150,000	150,000
ST. SUP. SPECIAL							
FEDERAL							
OTHER	1,500						1,500
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	4,374,928			30,000	175,000	205,000	4,579,928

FUNDING

GENERAL FUNDS	389,935			30,000	175,000	205,000	594,935
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	15,800						15,800
OTHER SP. FUNDS	3,969,193						3,969,193
TOTAL	4,374,928			30,000	175,000	205,000	4,579,928

POSITIONS

GENERAL FTE	5.10						5.10
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	41.20						41.20
TOTAL	46.30						46.30

PRIORITY LEVEL :

				1	1		
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PROGRAM DECISION UNITS

Mississippi Delta Community College

5 - Physical Plant Operation

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Basic Oper. Fuel, Ins.,	Repair & Renovation	Total Funding Change	FY 2018 Total Request
SALARIES	1,173,451						1,173,451
GENERAL	108,450						108,450
ST. SUP. SPECIAL							
FEDERAL							
OTHER	1,065,001						1,065,001
TRAVEL	1,000						1,000
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	1,000						1,000
CONTRACTUAL	1,245,200			32,500		32,500	1,277,700
GENERAL				32,500		32,500	32,500
ST. SUP. SPECIAL							
FEDERAL							
OTHER	1,245,200						1,245,200
COMMODITIES	386,250			15,000		15,000	401,250
GENERAL				15,000		15,000	15,000
ST. SUP. SPECIAL							
FEDERAL							
OTHER	386,250						386,250
CAPTITAL-OTE	217,961				318,461	318,461	536,422
GENERAL					536,422	536,422	536,422
ST. SUP. SPECIAL	217,961				(217,961)	(217,961)	
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	3,023,862			47,500	318,461	365,961	3,389,823

FUNDING

GENERAL FUNDS	108,450			47,500	536,422	583,922	692,372
ST. SUP. SPCL FUNDS	217,961				(217,961)	(217,961)	
FEDERAL FUNDS							
OTHER SP. FUNDS	2,697,451						2,697,451
TOTAL	3,023,862			47,500	318,461	365,961	3,389,823

POSITIONS

GENERAL FTE	2.70						2.70
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	27.70						27.70
TOTAL	30.40						30.40

PRIORITY LEVEL :

				1	1		
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PROGRAM NARRATIVE

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

Mississippi Delta Community College

1 - Instruction

Name of Agency

Program Name

I. Program Description:

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

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 MCCC, 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 re-training; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

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

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

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Oper. Funding Shift:**

This is to absorb a small funding shift in salaries from the Education Enhancement Fund to Local Funds, and to decrease contractual services to absorb a reduction in General Funds.

(E) Basic Oper. Other:

Mississippi Delta Community College has a need to additional instructor training and for speakers. These funds would be used to help fund this need and to supply the needed commodities that the instructional offices need.

(F) Shift in Funding:

The Predominantly Black Institution (PBI) Formula Grant ended during FY 2017. One of the positions will be moved in full to the General Fund.

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) Workforce & Econ. Dev.:**

Workforce Development Centers – Additional \$235,000 Request

PROGRAM NARRATIVE

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

There was a +70% growth in the number of trainees served in FY2015-16 from FY 2014-2015, thus an expectation for additional staff (salaries, fringes). Program offerings have also increased with new training opportunities as with Welding and Industrial Maintenance, as well as reinstating previously closed trainings such as Pharmacy Tech and CDL. With this increased facility usage, the need for maintenance and upgrades to the facility and equipment will be necessary (commodities, capital outlay). In order to capitalize and improve on the new found growth there will be an increased need for advertising, training monitoring, public relations, and outside vendor procurement (contractual, travel)

Salaries - \$92,000 (2 Positions @ \$46k)

Fringes - \$12,560

Contractual - \$12,560

Commodities - \$45,000

Travel - \$6,000

Capital Outlay - \$ 50,000

Advanced Training Centers – Additional \$100,000 Request

As robotics and other technical advances continue, additional instruction will be necessary. The need for training in the subject areas of fiber optics, hazardous material, and programming logic controls will be and will be in demand. With this demand comes the need for purchasing and upgrading equipment, vendor procurement, and training monitoring as examples.

Contractual - \$40,000

Commodities - \$15,000

Travel - \$5,000

Capital Outlay - \$40,000

Workforce Equipment – Additional \$270,000 Request

Flexibility and adaptation to new technologies are critical components of moving the working community forward. Presently available are training tools such as welding and driving simulators that are more enticing to the younger worker and also serve to operate in a more costly and efficient manner. In addition to training, assessment tools and modules as offered by Scientific Management will be essential in order for industry to make an objective decision about the candidates they are considering rather than relying on subjective feelings.

Capital Outlay - \$270,000

Entrepreneurship and Small Business Development – Additional \$100,000 Request

The rural population, a relatively low number of chain stores, and average income makes the Mississippi Delta very conducive to small businesses ownership. This conducive environment, however, has an opportunity to receive guidance and direction from a facilitator for those new to opening a small business. Once a Small Business Center is developed, the next stage will be to set up a Small Business Incubator.

Salaries - \$75,758

Fringes - \$24,242

Equipment for Career and Technical Programs – Additional \$507,000 Request

MDCC Industrial Electricity Program Needs: Total \$44,687 Request

- Belt Drive Trainer with chain assembly kit to allow the trainer to be used as a belt & chain drive trainer
- Shaft Coupling Alignment Trainer with laser alignment add-on package
- Bearing Maintenance Trainer
- Pump Maintenance Trainer
- 4 Heavy duty mobile carts (1 for each trainer)

MDCC Stone Masonry Program Needs: Total \$80,000 Request

- Dust Collection System – To remove dust from the lab area for health reasons

MDCC Ag Program Needs: Total \$85,000 Request

- Tractor with Cab/Air, front wheel assist, dual wheels, GPS system compatible \$72,000
- Trimble GPS Unit \$23,400
- Used 1-ton pickup \$16,955

MDCC HVACR Program Needs: Total \$11,800 Request

- CNC Software Upgrade – To upgrade current software to current industry standards
- Beader – Used to strengthen metal in metal fabrication uses \$1,000
- Pinspotter – Used to attach insulation to metal \$1,800

MDCC Welding Program Needs: Total \$52,000 Request

- 2 Portable Virtual Welding Machines – These machines can be used for recruiting purposes and for training where

PROGRAM NARRATIVE

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

portability is needed. \$26,000 each

MDCC Dental Hygiene Program Needs: Total \$134,588 Request

- Phosphor plate imaging – By adding this to our current state of the art equipment the MDCC dental hygiene student will be able to experience the various types of radiation exposure currently used in dental offices throughout the country.

\$11,000

- Air-Compressor - The current compressor is not large enough to run all 10 units efficiently. The current compressor is also 14 years old and needs more frequent repairs and maintenance. \$10,000

- Update each operatory to include:

- ? 10 P&C 1700 operatory chairs with narrow back and asepsis upholstery (Current chairs are 15 years old, immobile, and in need of repair to remain updated) \$34,670

- ? 10 P&C Helios 1800 Ellipse system with Led lights \$21,870

- ? P&C 1587 ellipse (left/right handed) hygiene unit to accommodate both left and right which is currently unavailable in the lab. \$54,810

- ? 2 Galent Hydraulic Base Exam Chair with HR \$2,238

MDCC Licensed Practical Nursing Program Needs: Total \$4,970 Request

- Nursing Kelly SimPad Capable – Allow the students to train on a full-body adult male manikin including blood pressure measurement, sounds auscultation, and wound care assessment and management to allow the student to perform assessments and interventions.

MDCC Radiology Program Needs: Total \$9,600 Request

- Virtual Radiography Simulator – Cost effective simulation training for radiographic equipment handling, receptor placement, collimation, side marker placement, exposure factor selection, control of scatter, and image quality assessment. \$4,600 per license

- Hospira Plum A Infusion System – Allow the students to practice with patient infusion. \$5,000

MDCC Medical Laboratory Technician Program Needs: Total \$57,000 Request

- Serofuge 2001 – A centrifuge to allow students to run tests on blood \$2,500

- Coagulation – An automated blood coagulation analyzer \$20,000

- Immunoassay (Serology) – Allows testing of blood for antibodies \$30,000

- Refrigerator – For use in the Clinic for storing blood and other substances during clinical \$4,500

National Certification Testing – Additional \$11,500 Request

- Welding - \$6,000

- Automotive Mechanics - \$3,500

- Heating, Air, Ventilation, and Refrigeration - \$2,000

These funds would be used to fund national certification testing for students in the above list. 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.

High Cost Programs – Additional \$91,732 Funding Requested

Mississippi Delta Community College has many high costs programs to include: Dental Hygiene, Associate Degree Nursing, Emergency Medical Technology, Radiologic Technology, Medical Laboratory Technician, Licensed Practical Nursing, and Construction Equipment. Equipment upkeep is expensive as equipment ages, and commodities have increased over time.

Contractual Services - \$16,459

These funds would be used to bring in speakers on topics such as Faculty Incivility, faculty-student relationships, social media, and faculty-student boundaries with legal issues for the health science programs.

Commodities - \$30,000

PROGRAM NARRATIVE

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

These funds would be used to purchase additional supplies for labs for each of our high cost programs.

Travel - \$10,273

These funds would be used to attend conferences and training to keep our faculty up to date in their areas of expertise.

Equipment - \$35,000

These funds would be used to replace aging equipment for the Allied Health Programs. Our Dental Hygiene program is in need of 10 new chairs in the lab. Each one costs \$3,467 each. The Construction Equipment program could use a newer tractor for training at a cost of \$40,000.

(H) MI-BEST Career Pathways:

These funds will cover the costs of 182 students at \$3,913 each for GED preparation and short-term skills training and support services.

(I) Basic Oper. Train Additional ADN's:

This funding would allow MDCC to hire 3 new instructors which would allow the College to admit 30 additional ADN students, purchase the additional supplies for the increase in students, purchase additional items needed for the College's simulation lab, and allow for needed travel and training.

(J) * New Career/ Technical Programs:

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

PROGRAM NARRATIVE

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

Mississippi Delta Community College

2 - Instructional Support

Name of Agency

Program Name

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi Delta Community College

3 - Student Services

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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) Federal Grant Reduction:

The Predominantly Black Institution (PBI) Formula Grant ended in Fiscal Year 2017.

PROGRAM NARRATIVE

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

Mississippi Delta Community College

4 - Institutional Support

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Oper. Training:**

Training for Catastrophic events and enhanced training for security officers.

Catastrophic Event Training will address planning needs and identify gaps, with a focus on assessing and surveying capabilities, creating and enhancing emergency operations planning throughout the state while supporting the training, implementation and exercising/validation of developed plans. This training will assist colleges and universities to be able to identify gaps in their planning needs, and utilize this investment to document and plan initiatives to fill identified gap.

Enhanced Security Training will fulfill a vital role in protecting a wide range of high value sites and critical infrastructure throughout the College and University system. Enhanced Security Training will provide participants with the opportunity to witness, practice and learn a range of enhanced security skills such as:

- Conflict management
- Effective access control
- Effective command and control
- Effective foot patrols
- Effective mobile patrols
- Effective security search
- Security guarding

This investment will also address, cyber security, vulnerable populations, catastrophic planning and continuity of operation planning (COOP).

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) Basic Oper. Ed Tech:**

Education Technology Equipment Infrastructure Upgrades: Additional \$150,000 Requested

1. Administrative System Hardware and Software and Server Upgrades

The current servers should be replaced to accommodate the need for additional processing power and disk storage. Increased use of the system via the web, on-line registration and other immediate requests for information will require additional processing. Also administrative software upgrades will require additional processing capabilities. Estimated Cost - \$50,000.00

PROGRAM NARRATIVE

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

2. Telephone System

The current telephone system was installed in 1995 and will require an upgrade or replacement. Based on an analysis of cost and available technology, a determination will be made to replace the existing system with voice over IP utilizing the existing campus network infrastructure or to replace the existing system with another PBX. Estimated Cost - \$50,000.00

3. Security

Virus protection, intrusion protection, and firewall software will be essential in maintaining a secure network. Funds must be made available for purchasing software for emerging technologies. Estimated Cost - \$50,000.00

Maintenance Cost Increase: Additional \$25,000 Requested

Maintenance costs are increasing as new equipment is added. The College's administrative software maintenance is increasing 6% annually.

PROGRAM NARRATIVE

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

Mississippi Delta Community College

5 - Physical Plant Operation

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Oper. Fuel, Ins., Utilities:**

Fuel Costs: Additional \$15,000 Requested

The size of the College's fleet has grown over the years which increases the College's fuel usage.

Property & Casualty Insurance: Additional \$7,500 Requested

The College's Property & Casualty Insurance has been increasing about 3% a year. The College has also added a new building, the Vandiver Student Union, and several vehicles over the last couple of years.

Utilities: Additional \$25,000 Requested

The College brought a new building on during the 2015-2016 fiscal year. The Vandiver Student Union will be fully operational and will be open longer hours than other buildings and it also houses a new grill which will increase the College's utility bills.

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) Repair & Renovation Appropriation:**

This is a request for a funding shift from Capital Expense Funds to the General Fund. The Special Repair & Renovation Funding has allowed Mississippi Delta Community College to pave our streets which were in very bad shape. Without this funding, the College would not have been financially able to do this paving. The College has many other repair and renovation needs such as leaking roofs.

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(To Accompany Form MBR-1-03A)

Mississippi Delta Community College (292-10)

1 - Instruction

Name of Agency

PROGRAM NAME

New Program/Activity Name: New Career/ Technical Programs

Amount of Funding Requested: \$250,000

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

1) Program/Activity Premise

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

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

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

*Mrs. Patti Livingston, Health Science Division Chair
plivingston@msdelta.edu*

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

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

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

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

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

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

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

Yes

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

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

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

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

Mississippi Delta Community College's Strategic Plan Linkage:

- MDCC Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resources needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research.*
- MCCC Goal #2: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians.*
 - o Objective: The objective of Career and Technical Instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree.*
 - o Strategy: Offer the Pharmacy Technology program.*
 - o Outcome: Percentage of first-year, first-time, full-time community college students enrolled in the Pharmacy Technology (technical) program who graduate with a degree within 3 years.*
 - o Outcome: Percentage of In-state job placements for Pharmacy Tech graduates.*

2) Needs Assessment

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

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

Population Demographics

According to the 2009-2012 State of Mississippi Delta Region Development Plan, Mississippi has ranked last, or near last, in poverty statistics since the statistical data was first published (Delta Region Authority, 2009). The state currently ranks 50th for its per capita income of \$20,618. The average percentage of residents living below the poverty level is 34.3% (U. S. Census, 2013.). In fact, in Humphreys and Leflore counties, over 40% of the population lives below the poverty level. It is typical for the area served by MDCC to have poverty rates higher than the entire state (See Table 1).

TABLE 1: Poverty Levels and Per Capita Income

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

Source: US Census Bureau (2013)

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

TABLE 2: Unemployment

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

Source: US Census Bureau (2013)

Health Needs

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

TABLE 3: Health Factors

County	Health Outcomes	Health Factors	Obesity
Bolivar County	65	60	34%
Humphreys County	75	74	42%

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<i>Issaquena County</i>	63	79	37%
<i>Leflore County</i>	56	70	43%
<i>Sharkey County</i>	52	66	41%
<i>Sunflower County</i>	72	77	42%
<i>Washington County</i>	68	75	40%

Source: Ranking of Health Factors (2016)

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

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

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

3) Program/Activity Description

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

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

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

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

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

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

TABLE 4: Unemployment

<i>Year</i>	<i>Fiscal Year</i>	<i>Enrollment</i>	<i>Graduates</i>
<i>Year One</i>	<i>2018</i>	<i>17</i>	<i>0</i>
<i>Year Two</i>	<i>2019</i>	<i>24</i>	<i>14</i>
<i>Year Three</i>	<i>2020</i>	<i>30</i>	<i>22</i>
<i>Year Four</i>	<i>2021</i>	<i>30</i>	<i>28</i>
<i>Year Five</i>	<i>2022</i>	<i>30</i>	<i>29</i>

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

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

Funding for Health Science Program –250,000 request

Salaries - \$100,000 (2 @ \$50,000)

Fringes - \$32,000

Contractual Services - \$8,000

Commodities - \$30,000

Travel - \$5,000

Capital Outlay - \$75,000

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

Salaries - \$100,000 (2 @ \$50,000)

Fringes - \$32,000

Commodities - \$20,000

Travel - \$3,000

Capital Outlay - \$5,000

Total: \$160,000

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

The annual cost of the program is projected at \$160,000. Total revenue generated from tuition is estimated at \$45,000.

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

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

• \$160,000 (Annual Estimated Cost of the Program) - \$45,000 (student tuition revenue) = \$115,000

• Benefit-to-Cost Ratio: \$612,000/\$115,000 = \$5.32

• The final outcome is an approximate \$5.32 return for each dollar invested during the first year alone. This amount does not include additional years and additional graduates.

4) Research and Evidence Filter

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

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

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

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

Each year, in cooperation with the Federal Bureau of Labor Statistics the Labor Market Information Department, a unit of the Mississippi Department of Employment Security, conducts an occupational wage survey of businesses across the state. During the process, the department counts the annual demand for workers by specific occupation. Based on estimations, roughly 3,135 new and replacement workers will be needed in Mississippi over the next ten years. Healthcare Practitioners and Technical Occupations and Healthcare Support Occupations continue to make the list.

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

TABLE 5: Employment Needs Survey Results

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

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

Not Applicable

5) Implementation Plan

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

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TABLE 6: Timeframe, Start-Up Tasks, and Cost of Tasks

<i>Timeframe</i>	<i>Start-Up Tasks</i>	<i>Cost of Tasks</i>
<i>Summer 2017</i>	<i>Award notice: Receive notice of award, sign contracts, announce award to stakeholders</i>	<i>\$0.00</i>
<i>Summer 2017</i>	<i>Hire Project Director (\$50,000 + \$16,000 (fringes))</i>	<i>\$66,000.00</i>
<i>Summer 2017</i>	<i>Research Best Practices, Accreditation, Equipment, Curriculum, Teaching Strategies; Visit Effective Pharmacy Technology Programs</i>	<i>\$1,000.00</i>
<i>August 2017 – Ongoing</i>	<i>Provide Training for Director and Faculty of the Program</i>	<i>\$4,000.00</i>
<i>August 2017 - Ongoing</i>	<i>Host advisory meetings with Advisory Board</i>	<i>\$500.00</i>
<i>September 2017 - Ongoing</i>	<i>Begin marketing program to prospective students</i>	<i>\$10,000.00</i>
<i>September – December 2017</i>	<i>Design MDCC Pharmacy Technology Curriculum Based on MS Curriculum Framework</i>	<i>\$1,000.00</i>
<i>December 2017</i>	<i>Begin Pharmacy Technology Accreditation Process</i>	<i>\$10,000.00</i>
<i>January 2018 – March 2018</i>	<i>Order, install, and test equipment for Pharmacy Technology Lab and Classroom</i>	<i>\$75,000.00</i>
<i>January 2018 – March 2018</i>	<i>Secure software, instructional tools, and classroom/lab furniture and additional teaching supplies for the Pharmacy Technology Program</i>	<i>\$16,000.00</i>
<i>Summer 2018</i>	<i>Hire Pharmacy Technology Instructor</i>	<i>\$66,000.00</i>
<i>October 2017</i>		
<i>January 2018</i>		
<i>April 2018</i>		
<i>June 2018</i>	<i>Prepare and submit quarterly reports to the Advisory Board and stakeholders</i>	<i>\$500.00</i>
<i>August 2018</i>	<i>Begin accepting students into the Pharmacy Technology program – 17 students</i>	<i>\$0.00</i>
	<i>Total</i>	<i>\$250,000.00</i>

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

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Summer 2017	Hire Project Director (\$50,000 + \$16,000 (fringes))	\$66,000.00
Summer 2017	Research Best Practices, Accreditation, Equipment, Curriculum, Teaching Strategies;	
Visit Effective Pharmacy Technology Programs		\$1,000.00
August 2017 – Ongoing	Provide Training for Director and Faculty of the Program	\$4,000.00
August 2017 - Ongoing	Host advisory meetings with Advisory Board	\$500.00
September 2017 - Ongoing	Begin marketing program to prospective students	\$10,000.00
September – December 2017	Design MDCC Pharmacy Technology Curriculum Based on MS Curriculum Framework	\$1,000.00
December 2017	Begin Pharmacy Technology Accreditation Process	\$10,000.00
January 2018 – March 2018	Order, install, and test equipment for Pharmacy Technology Lab and Classroom	\$75,000.00
January 2018 – March 2018	Secure software, instructional tools, and classroom/lab furniture and additional teaching supplies for the Pharmacy Technology Program	\$16,000.00
Summer 2018	Hire Pharmacy Technology Instructor	\$66,000.00
October 2017		
January 2018		
April 2018		
June 2018	Prepare and submit quarterly reports to the Advisory Board and stakeholders	\$500.00
August 2018	Begin accepting students into the Pharmacy Technology program – 17 students	\$0.00
	<i>Total</i>	\$250,000.00

6) Fidelity Plan

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

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

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

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

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

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

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

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

7) Measurement and Evaluation

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

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Objective: The objective of Career and Technical Instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics

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

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

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

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

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

Not Applicable

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

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

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

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

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

See measures above in 7a.

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)

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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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Total Number of FTE Students.	2,524.60	2,416.90	2,466.20	2,516.40
2 Number of FTE students in Academic Instruction (including dual credit/ dual enrollment students).	1,669.50	1,562.67	1,593.90	1,625.80
3 Number of FTE students in ADN	82.40	83.90	85.60	87.30
4 Number of FTE students in Career- Tech Programs	488.80	469.30	478.70	488.20
5 Number of FTE students in ABE & GED	82.00	85.00	87.00	89.00
6 Number served (duplicated headcount) through Workforce Center	13,027.00	23,120.00	25,000.00	27,000.00
7 Number of approved Career-Tech Programs	36.00	36.00	37.00	38.00
8 Number of FTE students in developmental courses	777.44	204.60	208.69	212.86
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	64.24	57.60	58.75	59.93
10 Number of AA and A.D.N degrees awarded per 100 FTE	9.60	15.82	16.14	16.46
11 Number of awards of AAS degrees or Certificates per 100 FTE	6.06	6.18	6.30	6.43
12 Number of credit hours earned by dual credit/ dual enrollment students	857.20	739.00	753.78	768.86
13 Average ACT score of first-time entering (part-time and full-time) freshman	16.52	16.80	17.14	17.48

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Cost Per FTE Student- Academic and ADN	4,848.34	4,492.91	4,239.76	4,425.92
2 Cost Per FTE Student- Career- Tech	7,509.74	7,328.88	7,465.35	10,575.44
3 Cost Per FTE Student- Other	6,933.47	6,401.83	7,752.70	9,818.51
4 Instructional costs for academic and associate nursing programs as a percentage of total expenditures.	33.37	31.30	28.59	26.92
5 Instructional costs for career-technical programs as a percentage of total expenditures.	14.42	14.60	14.35	18.33

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of Total Degrees Awarded per 100 FTE Enrollment (%) 2017 Target= 28.3	31.90	24.82	25.82	26.82
2 Number of Associate Degrees Awarded per 100 FTE Enrollment (%) 2017 Target= 13.10	17.00	13.53	13.55	13.57

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			
3 Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%) 2017 Target= 8.6	47.00	6.18	7.30	8.60
4 Number of Certificates Awarded per 100 FTE Enrollment (%) 2017 Target= 6.6	92.00	5.11	5.75	6.60
5 Percentage of First-Time Entering, Part-time degree- seeking students (fall) who earned 24 credit hours by the end of year two (%) 2017 Target= 16.35	15.00	6.30	7.30	8.30
6 Percentage of First-Time Entering, Full-time degree-seeking students (fall) who earned 42 credit hours by the end of year two (%) 2017 Target= 38.85	37.00	38.10	38.50	38.80
7 Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%) 2017 Target= 90.60%	83.00	95.90	96.00	96.00
8 Percentage of Total Student Success, which includes Graduates, Transfers, and Retention (those still enrolled) (%) 2017 Target=55.00%	55.00	56.20	56.30	56.40
9 Percentage of Graduates 2017 Target= 24.80%	24.30	22.30	23.30	24.30
10 Percentage of Transfers 2017 Target= 22.20%	22.90	27.40	27.50	27.60
11 Percentage of Retention 2017 Target= 8.67%	9.10	6.50	7.50	8.50
12 Percentage of Students Enrolled in Career/ Technical and Health Science Graduates (%) 2017 Target= 23.50 %	23.40	20.13	21.20	22.20
13 Percentage of In-State Job Placements of Career/ Technical and Health Science Graduates (%) 2017 Target= 88%	88.00	86.10	88.00	89.00
14 Percentage of developmental English Students (unduplicated headcount) who enrolled in English Composition I who successfully completed English Composition I during the academic year (%) 2017 Target= 76.00%	74.20	78.50	78.60	78.70
15 Percentage of developmental Math students (unduplicated headcount) who enrolled in College Algebra who successfully completed College Algebra during the academic year (%) 2017 Target= 76.00%	73.40	66.70	67.70	68.70
16 Number of High School Equivalencies awarded 2017 Target= 5,500	5,320.00	84.00	90.00	95.00
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	55.60	55.70	55.80
18 Increase in the percentage of first-time full-time students in AA programs (university parallel) 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 include Intermediate Algebra)	10.20	74.00	75.00	76.00
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	3.16	3.20	3.22
20 Increase in the percentage of students enrolled in Career-Technical program (AAS or Certificate) who graduate within 3 years	5.82	2.40	2.50	2.60
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 SG11)	54.00	7.76	7.86	7.96
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	2.00	2.50	3.00
23 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%) Target= 82.0%	62.80	78.50	79.50	80.50
24 Total Cost per Full-Time Equivalent Student (\$)	10,083.04	9,766.97	10,097.68	11,009.85

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

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

2 - Instructional Support
 PROGRAM NAME

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of FTE students afforded library support services.	2,524.60	2,416.90	2,466.20	2,516.40
2 Number of Instructional Support staff.	7.00	8.00	8.00	8.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Instructional Support Cost per FTE student.	231.00	214.93	228.61	224.05

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater.	2.29	2.20	2.26	2.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mississippi Delta Community College (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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of FTE students receiving student support services.	2,524.60	2,416.90	2,466.20	2,516.40
2 Number of unduplicated headcount students receiving student aid.	2,304.15	2,597.00	2,648.00	2,701.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Student services cost per FTE student	1,336.80	1,492.20	1,564.41	1,508.58

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of students receiving financial aid will be 2,757.00.	2,757.00	2,597.00	2,649.00	2,701.00
2 Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs).	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mississippi Delta Community College (292-10)

 Name of Agency

4 - Institutional Support

 PROGRAM NAME

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of FTE students served	2,524.60	2,416.90	2,466.20	2,516.40

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Institutional Support cost per FTE student	1,787.00	1,782.81	1,773.96	1,820.03

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Percent of Institutional Support to total budget will be 15% or less	17.72	18.30	17.57	16.26

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Building square footage maintained	752,263.00	764,263.00	764,263.00	764,263.00
2 Acres maintained	415.00	420.00	420.00	420.00
3 Number of injuries sustained by students, faculty, and staff.	6.00	13.00	11.00	9.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Cost of maintenance per square foot	3.84	3.15	3.96	4.44
2 Cost of maintenance per acre	6,957.27	5,729.78	7,199.67	8,071.01
3 Cost of maintenance per FTE student	1,143.65	995.70	1,226.12	1,347.09
4 Number of injuries sustained by students, faculty, and staff per 100 FTE student	0.24	0.01	0.00	0.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Energy cost will not exceed 3% of operational expenditures.	0.32	2.70	3.48	3.07
2 Number of injuries sustained by students, faculty, and staff will be fewer than 2 per 100 FTE.	4.21	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Delta Community College (292-10)

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	8,503,288	(146,999)	8,356,289	(1.73%)
State Support Special	1,720,781		1,720,781	
Federal	1,151,194		1,151,194	
Other Special	1,706,904		1,706,904	
TOTAL	13,082,167	(146,999)	12,935,168	

Narrative Explanation:
 A 3% reduction in funding would lead to a decrease in 2 faculty or staff members, a reduction in the amount available to spend on travel for training, the amount of contractual available to spend on services, and a reduction in the amount available to spend on commodities such as educational and office supplies.

Program Name: (2) Instructional Support				
General	34,901		34,901	
State Support Special				
Federal	4,750		4,750	
Other Special	524,142		524,142	
TOTAL	563,793		563,793	

Narrative Explanation:

Program Name: (3) Student Services				
General	131,514	(58,840)	72,674	(44.74%)
State Support Special				
Federal	741,463		741,463	
Other Special	2,985,176		2,985,176	
TOTAL	3,858,153	(58,840)	3,799,313	

Narrative Explanation:
 A 3% reduction in funding would result in a decrease in staff of 1 person in the student services area. There would also be less money available for travel, events and services for students (such as homecoming and springfest), and commodities (which would include the supplies for dances and events for students during the fall & spring semesters).

Program Name: (4) Institutional Support				
General	389,935	(69,203)	320,732	(17.75%)
State Support Special				
Federal	15,800		15,800	
Other Special	3,969,193		3,969,193	
TOTAL	4,374,928	(69,203)	4,305,725	

Narrative Explanation:
 A 3% reduction would result in a decrease of 1 staff person in the institutional support area. A reduction in the amount available for conferences and training and office supplies for College wide use.

Program Name: (5) Physical Plant Operation				
General	108,450		108,450	
State Support Special	217,961		217,961	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Delta Community College (292-10)

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Federal				
Other Special	2,697,451		2,697,451	
TOTAL	3,023,862		3,023,862	
Narrative Explanation:				

Program Name: (99) Summary of All Programs				
General	9,168,088	(275,042)	8,893,046	(3.00%)
State Support Special	1,938,742		1,938,742	
Federal	1,913,207		1,913,207	
Other Special	11,882,866		11,882,866	
TOTAL	24,902,903	(275,042)	24,627,861	

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 2017:

12

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Frank Dantone	Greenville, MS	Board of Supervisors	1- 1- 1991	5
2. Debra Dace	Indianola, MS	Elected Superintendent	1- 1- 1	Length of office
3. Fletcher Clark	Ruleville, MS	Board of Supervisors	3- 1- 2003	5
4. Lawrence Browder	Belzoni, MS	Board of Supervisors	1- 1- 2012	5
5. John Britt	Indianola, MS	Board of Supervisors	5- 1- 2014	5
6. Suresh Chawla	Greenwood, MS	Board of Supervisors	1- 1- 2016	5
7. Paula Sykes	Indianola, MS	Board of Supervisors	7- 1- 2004	5
8. B.J. Nichols	Glen Allan, MS	Board of Supervisors	11- 1- 2009	5
9. Robert Jones	Glen Allan, MS	Board of Supervisors	8- 1- 2008	5
10. Peter Jackson	Rolling Fork, MS	Board of Supervisors	1- 1- 1990	5
11. Maurine Gray	Shaw, MS	Board of Supervisors	1- 1- 2012	5
12. Katherine Tankson	Rolling Fork, MS	Board of Supervisors	1- 1- 2000	5
13. Martha Sibley	Inverness, MS	Board of Supervisors	1- 1- 1995	5
14. Julia Thomas	Greenville, MS	Board of Supervisors	1- 1- 1997	5
15. Mickey Thompson	Cleveland, MS	Board of Supervisors	1- 1- 1991	5
16. Elliot Wheeler	Belzoni, MS	Elected Superintendent	1- 1- 1	Length of office
17. Clifford Wilson	Indianola, MS	Board of Supervisors	9- 1- 2009	5

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

Section 25-3-42

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
Tuition			
Employee Training			
Total			
B. Transportation & Utilities (61100xxx-61200xxx)			
Transportation of Goods			
702 Postage, Box Rent, etc	33,257	40,300	45,000
703 Telephone- Local, Long Dist. Install.	104,188	97,084	98,000
707 Electricity	638,983	721,579	722,000
708 Gas	105,135	144,000	144,000
709-711 Water, Sewage, and Other	57,973	76,700	77,000
Total	939,536	1,079,663	1,086,000
C. Public Information (61300xxx-61310xxx)			
718 Advertising and Public Information	88,669	85,000	90,000
Total	88,669	85,000	90,000
D. Rents (61400xxx-61490xxx)			
712 Building & Floor Space/ Equip	146,882	122,882	122,882
713 Film Rentals			
Total	146,882	122,882	122,882
E. Repairs & Service (61500xxx)			
705 Buildings/ Grounds & Equip	155,492	85,814	125,000
706 Service Contracts on Equipment	12,124	43,860	45,000
Total	167,616	129,674	170,000
F. Fees, Professional & Other Services (61600xxx-61699xxx)			
715 Engineering			
715 Department of Audit	735	735	735
715 Accounting	29,925	29,925	29,925
715 Legal	41,453	41,453	41,453
715 Medical Services	43,845	39,529	39,529
715 Personnel Services Contracts			
715 Court Costs & Reporters			
715 Laboratory & Testing Fees			
715 Contract Worker			
715 Other Fees & Services	91,058	91,058	91,058

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
715 Security Services			
Total	207,016	202,700	202,700
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
Athletic Insurance	35,828	36,000	36,000
MSVCC Fees to MCCB	29,046	35,000	38,000
704 Printing and Reproduction Services	6,062	9,400	9,800
714 Property Insurance & Fidelity Bonds	271,731	273,175	285,000
716 Binding			
717 Other Contractual	1,019,157	1,310,300	1,560,845
718 Membership Dues	60,896	62,000	64,000
719 Pest Control	15,146	23,600	20,000
Total	1,437,866	1,749,475	2,013,645
H. Information Technology (61800xxx-61890xxx)			
IS Training/ Education			
Repair, Maint. & Service of IS Equipment			
ITS Fees- Procurement Services			
719 Software Acquisition	182,966	102,351	175,000
720 Software Maintenance			
Total	182,966	102,351	175,000
I. Other (61910xxx-61990xxx)			
Bank Charges			
Dues and Subscriptions			
Total			
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	3,170,551	3,471,745	3,860,227
Funding Summary:			
General Funds	307,253	307,253	695,735
State Support Special Funds	4,000		
Federal Funds	276,808	289,351	289,351
Other Special Funds	2,582,490	2,875,141	2,875,141
Total Funds	3,170,551	3,471,745	3,860,227

**SCHEDULE C
COMMODITIES**

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
723 Building Supplies and Material	98,218	125,000	125,000
725 Small Tools			
727-729 Landscape, Fertilizer, Poison	47,897	55,700	58,000
Total	146,115	180,700	183,000
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
722 Office Supplies and Materials	39,771	54,300	55,000
732 Printing, Binding & Reproduction			
Total	39,771	54,300	55,000
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
726 Automotive Sup. & Exp (less chargeback)	94,511	130,000	130,000
745 Vehicle Tags, Taxes, Inspections	134	100	100
749 Other Current Expenses	118,417	135,000	135,000
Total	213,062	265,100	265,100
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
721 Educational Materials	345,246	568,609	800,893
Total	345,246	568,609	800,893
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
724 Janitor Supplies and Cleaning	45,055	55,400	56,000
731 Other Supplies & Materials	131,612	134,600	134,600
733 Firearm Supplies	25,578	30,000	30,000
735 Purchases, Resale Books			
736 Cost of Sales, MDSE			
747 Sales Tax			
748 Bad Debts	233,473	260,490	260,490
749 Student Activities			
751 Food for Persons	107,937	115,000	115,000
752 Uniforms			
752 Laundry	4,568	6,500	6,500
753 Other Athletic Expenses	5,624	11,000	11,000
755 Minor Equipment (less than \$500)	102,048	50,850	75,000
Total	655,895	663,840	688,590
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,400,089	1,732,549	1,992,583

**SCHEDULE C
COMMODITIES**

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
Funding Summary:			
General Funds	251,913	251,615	511,649
State Support Special Funds	3,320		
Federal Funds	87,686	127,213	127,213
Other Special Funds	1,057,170	1,353,721	1,353,721
Total Funds	1,400,089	1,732,549	1,992,583

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

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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 Equipement			
881 Other Structures & Improv. (from E&G)	181,124	217,961	536,422
Total	181,124	217,961	536,422
C. Infrastructure & Other (63100100)			
Library Database System			
851,852 Library Books, Films	18,288	23,000	23,000
854 Periodicals			
Total	18,288	23,000	23,000
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	199,412	240,961	559,422
Funding Summary:			
General Funds			536,422
State Support Special Funds	181,124	217,961	
Federal Funds			
Other Special Funds	18,288	23,000	23,000
Total Funds	199,412	240,961	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, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	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						159,422
Replacement 821						
Total						159,422
D. IS Equipment (DP & Telecommunications) (63200100)						
New 8XX						
Replacement 8XX						
Total						
E. Equipment - Lease Purchase (63200100)						
Energy Mgt Equipment						
Total						
F. Other Equipment (63200100)						
New Other Equipment 891		131,946		100,000		100,000
Replacement Other Equipment 891						
New Ed. Furniture and Equipment 811		196,921		103,601		1,225,572
Replacement Ed. Furniture and Equipment 811						
Total		328,867		203,601		1,325,572
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		328,867		203,601		1,484,994
Funding Summary:						
General Funds						1,281,393
State Support Special Funds						
Federal Funds		317,023		182,101		182,101
Other Special Funds		11,844		21,500		21,500
Total Funds		328,867		203,601		1,484,994

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

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		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- Full Size Pick Up							
63300100 Truck, Van	39						
63300100 Other Vehicles	6						
Total (A)	50						

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		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 Assistance							
Total							

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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	1,211,058	1,351,200	1,401,200
741 Awards			
Total	1,211,058	1,351,200	1,401,200
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 FY2016 GF Health Ins Carryover to SF 3295- FY17			
Total			
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	1,211,058	1,351,200	1,401,200
Funding Summary:			
General Funds			50,000
State Support Special Funds			
Federal Funds			
Other Special Funds	1,211,058	1,351,200	1,351,200
Total Funds	1,211,058	1,351,200	1,401,200

**NARRATIVE
2018 BUDGET REQUEST**

Mississippi Delta Community College (292-10)

Name of Agency

**MISSISSIPPI
MISSISSIPPI DELTA COMMUNITY COLLEGE
FY 2018 BUDGET NARRATIVE**

Mississippi Delta Community College serves approximately 2,800 credit students (non-duplicated headcount) per year. These include academic classes that transfer to universities and also career and technical classes, which lead to a degree or a certificate at the community college.

In FY 2016 Mississippi Delta Community College served approximately 23,120 in workforce training programs. These are short term, non-credit, skill-specific classes that are directed to the needs of particular industries. Most of these classes are taught on the shop floors at the industry sites.

We also teach adult basic education and GED prep classes to our high school dropouts, and various other types of classes which are needed by the people in the local communities.

The main purpose of Mississippi Delta Community College is to provide comprehensive educational opportunities of the highest quality through academic, career-technical, personal enrichment, and industrial services/industrial training programs in order to meet local needs at an affordable cost to students. Mississippi Delta Community College offers courses and services to students regardless of their previous educational attainment or future academic plans. In addition, Mississippi Delta Community College strives to provide, through courses or other acceptable educational measures, the general education necessary to individuals and groups, which will tend to make them capable of living satisfactory lives consistent with the ideals of a democratic society.

In striving to meet this mission, Mississippi Delta Community College is requesting a Educational and General (E & G) budget from all sources in FY 2018 of \$28,167,527, an increase of \$386,169 or 9.86% over the FY 2017 budget. This increase will address the need for new positions due to enrollment growth, education technology needs, funding for a new career and technical program, funding for career technical equipment, advanced skills training, basic operational needs, and our MI-BEST Career Pathways program.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2018**

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 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Adrian Wilson	Little Rock AR	Assoc for the Promotion of Campus Activities	299	Local
Adrian Wilson	Little Rock AR	Assoc for the Promotion of Campus Activities	138	Local
Adrian Wilson	Little Rock AR	Assoc for the Promotion of Campus Activities	629	Local
Alice Pyles	Atlanta GA	AEIRS Educator's Workshop	113	Local
Alice Pyles	Atlanta GA	Atlanta Student Seminar	88	Local
Alice Pyles	Atlanta GA	AEIRS Educator's Workshop	127	Local
Alice Pyles	Atlanta GA	AEIRS Educator's Workshop	500	Local
Allyson Lofton	Houston TX	SACS	82	Local
Allyson Lofton	Houston TX	SACS	572	Local
Allyson Lofton	Houston TX	SACS	193	Local
Allyson Lofton	Houston TX	SACSCOC annual meeting	506	Local
Ashley Putnam	Atlanta GA	AEIRS Educator's Workshop	113	Local
Ashley Putnam	Atlanta GA	AEIRS Educator's Workshop	127	Local
Ashley Putnam	Atlanta GA	Atlanta Student Seminar	88	Local
Carmen Brown	Chicago IL	PBL Convention	2,153	Local
Carol Walden	Houston TX	SACSCOC annual meeting	506	Local
Carol Walden	Houston TX	SACS	193	Local
Carol Walden	Houston TX	SACS	82	Local
Carol Walden	Houston TX	SACS	572	Local
Catherine Dunn	Atlanta GA	Dental Hygiene Board Review	350	Local
Catherine Dunn	Atlanta GA	Dental Hygiene Board Review	396	Local
Catherine Dunn	Atlanta GA	Dental Hygiene Board Review	212	Local
Catherine Dunn	Nashville TN	ADHA annual meeting	224	Local
Catherine Dunn	New Orleans LA	ADEA Director's Conf	475	Local
Catherine Dunn	Denver CO	ADHA annual meeting	1,470	Local
Catherine Dunn	Denver CO	Medical Emergencies Course	1,454	Local
Catherine Dunn	New Orleans LA	ADEA Director's Conf	1,279	Local
Charlie Barnett	Atlanta GA	SACS COC annual meeting	586	Local
Charlie Barnett	Houston TX	SACSCOC annual meeting	506	Local
Charlie Barnett	Houston TX	Piedmont CC - ACAOSS	80	Local
Christie Kisner	Atlanta GA	AEIRS Educator's Workshop	113	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2018**

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 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Christie Kisner	Atlanta GA	Atlanta Student Seminar	88	Local
Christie Kisner	Atlanta GA	AEIRS Educator's Workshop	127	Local
Clarence Steelman	Louisville KY	Skills USA MS	57	Local
Denise Young	Jacksonville FL	OADN convention	612	Local
Ed Rice	Houston TX	SACSCOC annual meeting	506	Local
Ed Rice	Houston TX	SACS	193	Local
Ed Rice	Houston TX	SACS	81	Local
Ed Rice	Houston TX	SACS	82	Local
Ed Rice	Houston TX	SACS	572	Local
Emily-Kathryn Simmons	Raleigh NC	SEAHO	145	Local
Emily-Kathryn Simmons	Raleigh NC	SEAHO	501	Local
Emily-Kathryn Simmons	Raleigh NC	SEAHO	80	Local
Emily-Kathryn Simmons	Raleigh NC	Southeastern Assoc for Housing Officers (SEAHO)	265	Local
Frankie Chandler	Louisville KY	Skills USA MS	57	Local
James Brent Gregory	Washington DC	Educational Policy Fellowship Program	2,297	Local
James Brent Gregory	Washington DC	Policy Seminar EPFP	546	Local
James Brent Gregory	Houston TX	SACS	82	Local
James Brent Gregory	Houston TX	SACS	572	Local
James Brent Gregory	Houston TX	SACS	193	Local
James Gary	Washington DC	PBI Summit	214	Federal
James Gary	Washington DC	PBI Summit	290	Federal
Jamie Hargett	Dallas TX	COABE	119	Local
Jamie Hargett	Dallas TX	COABE	73	Federal
Jamie Hargett	Dallas TX	COABE	619	Federal
Jamie Scrivner	New Orleans LA	Mardi Gras MDCC Band Performance	1,065	Local
Jeff Tatum	San Antonio TX	American College Coaches Assoc Clinic	556	Local
JoAnn Tisdale	Dallas TX	COABE	73	Federal
JoAnn Tisdale	Dallas TX	COABE	119	Federal
Joel Gibson	Atlanta GA	Dental Hygiene Board Review	350	Local
Joel Gibson	Atlanta GA	Dental Hygiene Board Review	212	Local
Joel Gibson	Memphis TN	Oral Path Course	881	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2018**

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 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Larry Nabors	Houston TX	SACSCOC annual meeting	506	Local
Larry Nabors	Houston TX	SACS	193	Local
Larry Nabors	Houston TX	SACS	12	Local
Larry Nabors	Houston TX	SACS	572	Local
Larry Nabors	Houston TX	SACS	82	Local
Larry Nabors	Atlanta GA	SACS COC annual meeting	586	Local
Lisa Hiter	Atlanta GA	Dental Hygiene Board Review	350	Local
Lisa Hiter	Atlanta GA	Dental Hygiene Board Review	212	Local
Marsha Lee	Houston TX	SACS	193	Local
Marsha Lee	Houston TX	SACSCOC annual meeting	506	Local
Marsha Lee	Houston TX	SACS	572	Local
Marsha Lee	Houston TX	SACS	82	Local
Martha Claire Drysdale	Washington DC	Jobs for the Future Conf	791	Federal
Martha Claire Drysdale	Dallas TX	COABE	73	Federal
Martha Claire Drysdale	Dallas TX	COABE	619	Federal
Michael Avalon	Millington TN	Baseball	210	Local
Michael Avalon	Millington TN	Baseball	210	Local
Michael Avalon	Little Rock AR	Baseball	203	Local
Michelle Street	Atlanta GA	PBL Convention	1,664	Local
Michelle Street	Atlanta GA	PBL Convention	214	Local
Michelle Street	Atlanta GA	PBL National Conf	280	Local
Michelle Street	Atlanta GA	FBLA-PBL National Conf	105	Local
Pam Venton	Washington DC	PTK International Convention	840	Local
Pam Venton	Washington DC	PTK International Convention	440	Local
Pam Venton	Washington DC	PTK International Convention	207	Local
Pam Venton	Washington DC	PTK International Convention	193	Local
Pam Venton	Washington DC	PTK International Convention	369	Local
Ronald Stevenson	Washington DC	PBI Summit	237	Federal
Ronald Stevenson	Washington DC	PBI Summit	214	Federal
Rosemary Dill	Houston TX	SACS	82	Local
Rosemary Dill	Houston TX	SACS	572	Local
Rosemary Dill	Houston TX	SACSCOC annual meeting	506	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2018**

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 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Rosemary Dill	Destin FL	Southeastern Assoc for Community & Junior College Research	325	Local
Rosemary Dill	Destin FL	Southeastern Assoc for Community & Junior College Research	490	Local
Rosemary Dill	Houston TX	SACS	193	Local
Rosemary Dill	Atlanta GA	SACS COC annual meeting	586	Local
Teresa Webster	Atlanta GA	SACS COC annual meeting	586	Local
Teresa Webster	Houston TX	SACS	193	Local
Teresa Webster	Houston TX	SACSCOC annual meeting	506	Local
Teresa Webster	Houston TX	SACS	82	Local
Teresa Webster	Houston TX	SACS	572	Local
Terri Mangialardi	Atlanta GA	Dental Hygiene Board Review	350	Local
Terri Mangialardi	Atlanta GA	Dental Hygiene Board Review	212	Local
Tracy Craddock	Washington DC	PTK International Convention	840	Local
Tracy Craddock	Washington DC	PTK International Convention	524	Local
Tracy Craddock	Washington DC	PTK International Convention	529	Local
Tracy Craddock	Washington DC	PTK International Convention	193	Local
Total Out of State Cost			\$ 43,929	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College (292-10)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
715 Department of Audit					
Office of the State Auditors/Audit fees					
<i>Comp. Rate: \$35 per hour</i>		735	735	735	Local
Total 715 Department of Audit		735	735	735	
715 Accounting					
Ellis & Hirsberg CPAs/Audit					
<i>Comp. Rate: \$95 per hour</i>		29,925	29,925	29,925	Local
Total 715 Accounting		29,925	29,925	29,925	
715 Legal					
Crosthwait, Terney & Noble/Legal fees					
<i>Comp. Rate: \$1000 monthly</i>		12,000	12,000	12,000	Local
Crosthwait, Terney & Noble/Legal fees					
<i>Comp. Rate: \$220 per hour</i>		3,256	3,256	3,256	Local
Jones Walker LLP/Legal fees					
<i>Comp. Rate: \$264 per hour</i>		26,197	26,197	26,197	Local
Total 715 Legal		41,453	41,453	41,453	
715 Medical Services					
AAMS/Athletic Medical					
<i>Comp. Rate: \$427 per hour</i>		854			Local
Advanced Medical Solutions/Athletic Medical					
<i>Comp. Rate: \$450 rental</i>		450			Local
Anesthesia Consultants of Oxford/Athletic Medical					
<i>Comp. Rate: \$1023 per hour</i>		1,535	1,535	1,535	Local
Comerstone DME/Athletic Medical					
<i>Comp. Rate: \$440 supply</i>		440			Local
Indianola Family Medical/Athletic Medical					
<i>Comp. Rate: \$55 lab fees \$120 visits</i>		2,995	2,995	2,995	Local
Jackson Anesthesia Association/Athletic Medical					
<i>Comp. Rate: \$157 procedure</i>		157			Local
Lucas Pathology/Athletic Medical					
<i>Comp. Rate: \$186 lab fees</i>		186			Local
Madison Helathplex& Sport/Athletic Medical					
<i>Comp. Rate: \$41 visit</i>		41			Local
Madison Physician Surgery Center/Athletic Medical					
<i>Comp. Rate: \$2188 procedure</i>		2,188			Local
Martin's Pharmacy/Athletic Medical					
<i>Comp. Rate: \$494 prescriptions</i>		494	494	494	Local
Medicomp Physical Therapy/Athletic Medical					
<i>Comp. Rate: \$97 per day</i>		2,621	2,621	2,621	Local
MS Sports Medicine/Athletic Medical					
<i>Comp. Rate: \$1018 visits</i>		1,018	1,018	1,018	Local
Oxford Surgery Center/Athletic Medical					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College (292-10)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$19116 surgical procedures</i> South Sunflower County Hospital/Athletic Medical		19,116	19,116	19,116	Local
<i>Comp. Rate: \$2288 Procedures and Meds</i> University Sports Medicine/Athletic Medical		2,288	2,288	2,288	Local
<i>Comp. Rate: \$9462 procedures</i>		9,462	9,462	9,462	Local
Total 715 Medical Services		43,845	39,529	39,529	
715 Other Fees & Services					
ABBCO/Janitorial service <i>Comp. Rate: \$5663 monthly</i>		68,064	68,064	68,064	Local
Allen Cury/Game official <i>Comp. Rate: \$150 per day</i>		300	300	300	Local
Annette Fields/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Anthony Perkins/Game official <i>Comp. Rate: \$235 per day</i>		235	235	235	Local
Augustus Griffin/Game official <i>Comp. Rate: \$235 per day</i>		235	235	235	Local
Ben Mattox/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
Bobby Barlow/Game official <i>Comp. Rate: \$150 per day</i>		450	450	450	Local
Bobby Bell/Game official <i>Comp. Rate: \$235 per day</i>		235	235	235	Local
Brad McNealy/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
Brad Solomon/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
Brett Toney/Game official <i>Comp. Rate: \$180 per day</i>		360	360	360	Local
Buddy Burt/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
Caron Barham/Game official <i>Comp. Rate: \$160 per day</i>		640	640	640	Local
Chandra Adams/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Charles Boone/Game official <i>Comp. Rate: \$150 per day</i>		450	450	450	Local
Charles Spencer/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Charles Tackett/Game official <i>Comp. Rate: \$160 per day</i>		480	480	480	Local
Chris Jenson/Game official <i>Comp. Rate: \$235 per day</i>		235	235	235	Local
Christopher Copeland/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College (292-10)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
Clay Brownlee/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
Clifton Cotton/Game official <i>Comp. Rate: \$235 per day</i>		235	235	235	Local
Daniel Harris/Game official <i>Comp. Rate: \$235 per day</i>		235	235	235	Local
Darryl Wilson/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
David Reed/Game official <i>Comp. Rate: \$160 per day</i>		160	160	160	Local
David Wright/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
Davis Kyle Beckham/Non credit instructor <i>Comp. Rate: \$20 per hour</i>		800	800	800	Local
Dwayan Suggs/Game official <i>Comp. Rate: \$180 per day</i>		360	360	360	Local
Ed Mattox/Game official <i>Comp. Rate: \$180 per day</i>		360	360	360	Local
Emerus Addison/Game official <i>Comp. Rate: \$160 per day</i>		160	160	160	Local
Eric Bluntson/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
Frank Wilson/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Gary Alderman/Game official <i>Comp. Rate: \$160 per day</i>		160	160	160	Local
Gary Beasley/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
Gerald Jett/Game official <i>Comp. Rate: \$150 per day</i>		450	450	450	Local
Glenn Lucas/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
Greg Thames/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
J W. Greer/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Jake Bywater/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
James Bailey/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
James Gunter/Game official <i>Comp. Rate: \$150 per day</i>		300	300	300	Local
Jamie Grant/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Jason Gaskin/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College (292-10)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
Joel Peeler/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
John Almond/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
John Mitchell/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
John Parker/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
Joseph Smith/Game official <i>Comp. Rate: \$201 per day</i>		403	403	403	Local
Keith Patterson/Game official <i>Comp. Rate: \$150 per day</i>		450	450	450	Local
Kelvin Short/Game official <i>Comp. Rate: \$150 per day</i>		750	750	750	Local
LeCarus Oliver/Game official <i>Comp. Rate: \$150 per day</i>		450	450	450	Local
Leslie Mitchell/Non credit instructor <i>Comp. Rate: \$30 per hour</i>		360	360	360	Local
Lorenzo Jones/Game official <i>Comp. Rate: \$215 per day</i>		215	215	215	Local
Marcus Monger/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Marcus Singleton/Game official <i>Comp. Rate: \$180 per day</i>		360	360	360	Local
Maurice Flemings/Game official <i>Comp. Rate: \$150 per day</i>		300	300	300	Local
Michael Bell/Game official <i>Comp. Rate: \$180 per day</i>		360	360	360	Local
Michael Stevens/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
Nelson Barnes/Game official <i>Comp. Rate: \$160 per day</i>		160	160	160	Local
Pamela Fells/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Patrick Foy/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
Phillip Flynt/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
Preston Yant/Game official <i>Comp. Rate: \$150 per day</i>		450	450	450	Local
Quentin Jackson/Game official <i>Comp. Rate: \$150 per day</i>		300	300	300	Local
Randall Norwood/Game official <i>Comp. Rate: \$150 per day</i>		450	450	450	Local
Randy Reynolds/Game official <i>Comp. Rate: \$150 per day</i>		300	300	300	Local

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College (292-10)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
Raphael Mayeux/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
Richard Ballard/Game official <i>Comp. Rate: \$235 per day</i>		235	235	235	Local
Rick Johnston/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Robert Hust/Game official <i>Comp. Rate: \$235 per day</i>		235	235	235	Local
Rou Swafford/Game official <i>Comp. Rate: \$150 per day</i>		450	450	450	Local
Ronnie Walker/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Samuel Williams/Game official <i>Comp. Rate: \$215 per day</i>		215	215	215	Local
Sean Woodson/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Silas Delaware/Game official <i>Comp. Rate: \$150 per day</i>		450	450	450	Local
Tajmahal Farmer/Game official <i>Comp. Rate: \$160 per day</i>		320	320	320	Local
Terry Gales/Game official <i>Comp. Rate: \$150 per day</i>		750	750	750	Local
Tim A. Davis/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
Tim Shelton/Game official <i>Comp. Rate: \$150 per day</i>		300	300	300	Local
Timmy Pickett/Game official <i>Comp. Rate: \$215 per day</i>		215	215	215	Local
Tommy Garrett/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
Tyrone Blackmon/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Tyrone Kidd/Game official <i>Comp. Rate: \$150 per day</i>		300	300	300	Local
William Brannon/Game official <i>Comp. Rate: \$160 per day</i>		480	480	480	Local
William Morrison/Game official <i>Comp. Rate: \$211 per day</i>		211	211	211	Local
Willie Clark/Game official <i>Comp. Rate: \$180 per day</i>		180	180	180	Local
Willie Wright/Game official <i>Comp. Rate: \$235 per day</i>		235	235	235	Local
Total 715 Other Fees & Services		91,058	91,058	91,058	
GRAND TOTAL		207,016	202,700	202,700	

VEHICLE PURCHASE DETAILS

Mississippi Delta Community College (292-10)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2018 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2016**

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 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
P	Bus	1996	International	General Faculty Pool	Student Transportation	16119	70,233	3,512		
P	Van	2002	GMC	General Faculty Pool	Faculty Transportation	22471	137,638	9,831		
P	Van	2002	Dodge	Capp Center Employees	Capp Center	22606	140,115	10,008		
P	Van	2003	GMC	General Faculty Pool	Faculty Transportation	25846	11,536	887		
P	Van	2003	Dodge	General Faculty Pool	Faculty Transportation	26020	105,194	8,092		
P	Van	2003	Dodge	Campus Police	Campus Police	27122	125,534	9,656		
W	Van	2005	Dodge	Campus Police	Campus Police	29043	148,625	13,511		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	29044	139,151	12,650		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	29045	123,644	11,240		
W	Van	2004	Ford	Capp Center Employees	Mobile Computer Lab	30996	37,993	3,166		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	32764	128,153	11,650		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	32765	132,204	12,019		
W	Van	2006	Dodge	Campus Police	Campus Police	36528	160,897	16,090		
P	Van	2006	Dodge	General Faculty Pool	Faculty Transportation	36529	158,532	15,853		
P	Van	2006	Dodge	General Faculty Pool	Faculty Transportation	36530	176,688	17,669		
P	Truck	2001	Freightliner	Capp Center	Class Instruction	36617	193,777	12,918		
P	Van	2006	Ford	Greenwood Center Employees	Greenwood Center	38363	77,733	7,773		
P	Van	2007	Dodge	General Faculty Pool	Faculty Transportation	41080	236,465	26,274		
W	Truck	2007	Ford	Maintenance Supervisor	Maintenance	41326	39,961	4,440		
P	Van	2007	Ford	General Faculty Pool	Faculty Transportation	41601	45,787	5,087		
P	Bus	2007	GMC	Maintenance	Athletic Transportation	44273	120,891	13,432		
P	Van	2008	Dodge	Campus Police	Campus Police	45144	120,067	15,008		
W	Truck	2008	Ford	Maintenance Employees	Maintenance	45253	44,833	5,604		
W	Truck	2008	Ford	Maintenance Employees	Maintenance	45254	89,686	11,211		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50962	87,247	12,464		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50963	60,265	8,609		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50964	46,124	6,589		

Vehicle Type: (P) Passenger/(W) Work

VEHICLE INVENTORY
AS OF JUNE 30, 2016

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 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51523	68,192	9,742		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51524	146,875	20,982		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51525	133,563	19,080		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53931	76,540	12,757		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53933	142,726	23,788		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57368	123,452	24,690		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57369	153,228	30,646		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57376	158,057	31,611		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57377	145,633	29,127		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57378	121,991	24,398		
P	Van	2013	Dodge	Administration Building	Faculty Transportation	63231	30,077	10,026		
W	Utility Vehicle	2010	Kabota	Campus Police	Campus Police	71	2,534	422		
W	Utility Vehicle	2010	Kabota	Campus Police	Campus Police	72	2,353	392		
P	Car	2015	Ford	President	President's Transportation	69239	11,884	11,884		
P	Van	2016	Ford	Vocational Instruction	Faculty Transportation	73721	9,274	9,274		
P	Car	2016	Ford	General Faculty Pool	Faculty Transportation	73106	3,314	3,314		
P	Car	2015	Ford	Counseling Center	Counselor/Recruiter Transportation	72299	6,693	6,693		
P	Car	2015	Dodge	Campus Police	Campus Police	70669	5,584	5,584		
W	Van	2014	Dodge	General Faculty Pool	Faculty Transportation	67490	72,604	36,302		
W	Car	2014	Chev	General Faculty Pool	Faculty Transportation	69239	36,028	18,014		
W	Van	2014	Ford	General Faculty Pool	Athletic/Group Transportation	67198	5,269	2,635		
W	Van	2014	Ford	General Faculty Pool	Athletic/Group Transportation	67197	10,590	5,295		
W	Dump	1993	International	Maintenance	Maintenance	applied for	147,863	6,429		
W		0					0	0		

Administration Building

Abraham, Reed
Baker, Debra
Barnett, Charles
Emerson, Melaney
Lamb, Rosemary
Nabors, Larry
Nash, Felicia
Owens, Mary Elizabeth
Pruett, Erica
Rimmer, Kierre
Scrivner, Jamie
Smith, Corey
Tatum, Jeff
Vanlandingham, Brenda

Campus Police

Allen, Deboral
Boykin, Tommy
Braswell, Anthum
Butler, Gemetia
Clemmons, Danna
Cobbs, Terry
Curry, Tameka
Dean, Earnestine
Fair, William
Freeman, Sylvester
Gilson, Earnest
Hunter, Darryl
Kersh, William
King, Clifton
Landfair, Terry
Lassett, Michael
Logan, John
Lucas, Edward
Manuel, Henry
McCaleb, Richard
McCoy, Waymond
Nash, Lillie
Oswalt, Jeffery
Richardson, Arthur
Ross, AQ
Smart, Tracy
Trotter, Sephanie
Velasquez, Veronica

Capp Center

Buchanan, Mary Ellen
Conrad, John
Dabney, Brenda
Donald, Todd
Ferguson, Dawn
Gatewood, Kimberly
Middleton, Christy
Rice, Tonya

Counseling Center

Brown, Jonathan
Failing, Kate
Gregory, Brent
Rodgers, Mary Peyton

General Faculty Pool

Abraham, Reed
Allen, Deborah
Allen, Joyce
Ammons, Dianne
Anderson, Scott
Andrus, Melinda
Applegate, Felicia
Applewhite, Meagan
Artman, Barbara
Avalon, Michael
Aycock, Jim
Bailey-Hall, Jackie
Baker, Debra
Bariola, Kristy
Barnes, Carla
Barnett, Charles
Barrett, Melissa
Bearden, Dean
Beckham, Traci
Bellipanni, Domino
Bennett, Jean
Biles, Amy
Blanks, Deborah
Bolden, Jaron
Borgognoni, Martha
Box, Billie Jo
Boykin, Tommy
Braswell, Anthum
Bridgers, Brenda
Brocato, Mary Anne
Brown, Carmen
Brown, Jonathan
Brown, Willie
Buchanan, Mary Ellen
Buchanan, Sarah
Buggs, Eddie
Burford, Janet
Burford, Sheron
Butler, Gemetia
Carter, Sheila
Chandler, Frankie
Clark, Linda
Clemmons, Danna
Cobbs, Terry
Cole, Eddie Lee
Cole, Thomas

Greenwood Center

Cooper, Gordon
Freeman, Earnestine
Joseph, Mary
Manuel, Rosie

Maintenance

Lee, Donald
Henderson, Clayton
Dill, Nancy
Giampoletti, Charles
Hunter, Darryl
Kirkham, Glenn
McClellan, William
Steelman, Shane
Davis, Richard
Woods, Greg
Moore, Curtis
Cole, Thomas
Dukes, Lamar
Web, Tracy
Winfield, David
Wilson, Sandy
Cole, Eddie Lee
Love, Vaya
Sample, Larry
Sanders, Gloria
Watford, Christopher
Williams, Daisy
Wilson, Veronica

President

Nabors, Larry

Collins, Elizabeth
Conrad, John
Cook, Diane
Cooper, Gordon
Cooper, Janet
Corley, Barry
Craddock, Tracy
Crews, David
Cunningham, Megan
Curry, Tameka
Dabney, Brenda
Daniels, Sara Anna
Davis, Johnnie
Davis, Richard
Dean, Earnestine
Dill, Nancy
Dixon, Lisa
Dodd, David
Donald, Todd
Drysdale, Martha Claire
Dukes, Lamar
Dunn, Catherine
Emerson, Melaney
Failing, Kate
Fair, William
Farrell, Vanessa
Fears, Derrick
Ferguson, Dawn
Fields, Derrick
Fleming, Michelle
Fondren, Amanda
Forrest, Kimbrough
Forte, Andy
Fratesi, Linda
Free, Gary
Freeman, Sylvester
Galey, Joe
Gantz, Debbie
Gary, Jay
Gatewood, Kimberly
Gibson, Joel
Gilson, Earnest
Giompoletti, Charles
Goetzinger, Gina
Grant, David
Green, Marjorie
Gregory, Brent

Gregory, Christy
Grim, Sharelle
Hampton, Valencia
Hanson, Sarah
Hardin, Amanda
Hargett, Jamie
Hargett, Jennie
Hayes, Gabby
Hayes, Wendy
Henderson, Clayton
Henderson, Timmy
Herring, Dawn
Herring, Noelle
Hiter, Linda
Hobson, Tony
Hodge, Zane
Holeman, Pattie
Honour, Donna
Horn, Anita
Huber, Carol Anne
Hunter, Darryl
Hunter, Darryl
Jobe, Kenneth
Johnson, LaShandar
Johnson, Maurice
Joiner, Sandra
Jones, Jeri Kay
Jones, Mary
Jordan, Sheba
Joseph, Mary
Kelly, Amber
Kelly, Patricia
Kersh, William
Kilby, Janice
Killebrew, Tracy
King, Clifton
Kirkham, Glenn
Kisner, Christi
Knight, Merrie
Lakes, Karen
Lamb, Rosemary
Landfair, Terry
Lang, Garrott
Lang, Hope
Lassett, Michael
Lawes, Phillip
Ledbetter, Katherine

Lee, Donald
Lee, Marsha
Litton, Cole
Livingston, Patti
Lloyd, Lisa
Lofton, Allyson
Lofton, Nick
Logan, John
Loper, Gilbert
Love, Vaya
Lucas, Edward
Mallett, Robert
Mangialardi, Terri
Mangrum, Christy
Manuel, Henry
Manuel, Rosie
McCaleb, Richard
McCalop, Gretchen
McClellan, William
McCline, Frager
McCoy, Waymond

McDonald, Burnadette
McDonald, Burnadette
Middleton, Christy
Miller, Debbie
Miller, Staci
Moore, Curtis
Moore, Jackie
Moore, Renee
Moore, Terry
Morgan, Druanne
Morlino, Margaret
Myles, Mark
Nabors, Larry
Nash, Felicia
Nash, Lillie
Nash, Pearlean
Oswalt, Jeffery
Owens, Bryan
Owens, Mary Elizabeth
Pearce, Ouida Marla
Permenter, Alice
Perry, Audra
Pettiet, Lois
Pilgrim, Bubba
Pilgrim, Kelli

Poe, Debbie
Pruett, Erica
Putnam, Ashley
Pyles, Alice
Ray, Joseph
Rice, Ed
Rice, Tonya
Richardson, Arthur
Rigby, Sheila
Rimmer, Kierre
Riser, Emily
Rives, Dan
Robbins, Steele
Rodgers, Mary Peyton
Rose, Carol
Ross, AQ
Ross, Stephen
Rounsaville, Paula
Sample, Larry
Sanders, Gloria
Sanford, Kimberly
Scrivner, Elizabeth
Scrivner, Jamie
Shannon, James
Sharma, Sunita
Shaw, Rosalind
Simmons, Emily-Kathryn
Sims, Anna
Smart, Tracy
Smith, Barbara
Smith, Corey
Smith, Corey
Smith, Teresa
South, Linda
Stallings, Lewis
Stapleton, Melody
Steelman, Clarence
Steelman, Shane
Stevenson, Michael
Stevenson, Ronald
Stone-Street, Nancy
Street, Michelle
Tabb, Vickie
Tannehill, Dannette
Tatum, Jeff
Tatum, Jeff
Taylor, Tracy

Terrell, Beverly
Thompson, Jeffery
Thompson, Suzanne
Thompson, Traci
Thompson, Whitney
Tisdale, JoAnne
Tisdale, Josh
Toler, Robin
Townes, Sandra
Trotter, Sephanie
Tucker, Rosalyn
Upton, Stacy
Vanderford, Amy
Vanlandingham, Brenda
Velasquez, Veronica
Venton, Pam
Vincent, Joshua
Walden, Carol
Waldrup, Linda
Watford, Chris
Web, Tracy
Webster, Teresa
Webster, Teresa
White, Angela
Williams, Daisy
Williams, Frances
Williams, Lisa
Wilson, Adrian
Wilson, Sandy
Wilson, Veronica
Winfield, David
Wolfe, Lisa
Woodard, Jennifer
Woods, Greg
Woods, John
Wright, Roger
Young, Denise
Young, Taylor
Zuehlke, Jason

Vocational Instruction

Andrus, Melinda
Applewhite, Meagan
Borgognoni, Martha
Brown, Carmen
Carter, Sheila
Chandler, Frankie
Collins, Elizabeth
Cooper, Janet
Corley, Barry
Crews, David
Cunningham, Megan
Drysdale, Martha Claire
Dunn, Catherine
Free, Gary
Galey, Joe
Gibson, Joel
Grant, David
Hardin, Amanda
Hayes, Gabby
Hiter, Linda
Honour, Donna
Jobe, Kenneth
Kelly, Patricia
Kisner, Christi
Lang, Garrott
Lang, Hope
Litton, Cole
Lofton, Nick
Loper, Gilbert
Mangialardi, Terri
Miller, Debbie
Morgan, Druanne
Myles, Mark
Owens, Bryan
Pearce, Ouida Marla
Pilgrim, Bubba
Putnam, Ashley
Pyles, Alice
Robbins, Steele
Shaw, Rosalind
Smith, Teresa
Steelman, Clarence
Stevenson, Michael
Thompson, Suzanne
Tisdale, JoAnne
Wright, Roger

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

Mississippi Delta Community College (292-10)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Instruction		
	Basic Oper. Funding Shift		
		Contractual	(9,277)
		Totals	(9,277)
		General Funds	(9,277)
		State Support Special Funds	(2,221)
		Other Special Funds	2,221
	Basic Oper. Other		
		Contractual	21,740
		Commodities	13,000
		Totals	34,740
		General Funds	34,740
	Basic Oper. Train Additional ADN's		
		Salaries	257,400
		Travel	12,000
		Commodities	18,000
		Equipment	104,393
		Totals	391,793
		General Funds	391,793
	MI-BEST Career Pathways		
		Salaries	299,000
		Travel	20,000
		Contractual	200,000
		Commodities	94,034
		Equipment	50,000
		Subsidies	50,000
		Totals	713,034
		General Funds	713,034
	New Career/ Technical Programs		
		Salaries	132,000
		Travel	5,000
		Contractual	8,000
		Commodities	30,000
		Equipment	75,000
		Totals	250,000
		General Funds	250,000
	Shift in Funding		
		Salaries	60,111
		Totals	60,111
		Other Special Funds	60,111
	Workforce & Econ. Dev.		
		Salaries	221,440

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

Mississippi Delta Community College (292-10)

Name of Agency

Program	Decision Unit	Object	Amount
		Travel	21,273
		Contractual	80,519
		Commodities	90,000
		Equipment	902,000
		Totals	1,315,232
		General Funds	1,315,232
Program # 3: Student Services			
	Federal Grant Reduction		
		Salaries	(61,970)
		Totals	(61,970)
		Federal Funds	(61,970)
Program # 4: Institutional Support			
	Basic Oper. Ed Tech		
		Contractual	25,000
		Equipment	150,000
		Totals	175,000
		General Funds	175,000
	Basic Oper. Training		
		Contractual	30,000
		Totals	30,000
		General Funds	30,000
Program # 5: Physical Plant Operation			
	Basic Oper. Fuel, Ins., Utilities		
		Contractual	32,500
		Commodities	15,000
		Totals	47,500
		General Funds	47,500
	Repair & Renovation Appropriation		
		OTE	318,461
		Totals	318,461
		General Funds	536,422
		State Support Special Funds	(217,961)

CAPITAL LEASES

Mississippi Delta Community College (292-10)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-16	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2016			Estimated FY 2017			Requested FY 2018							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

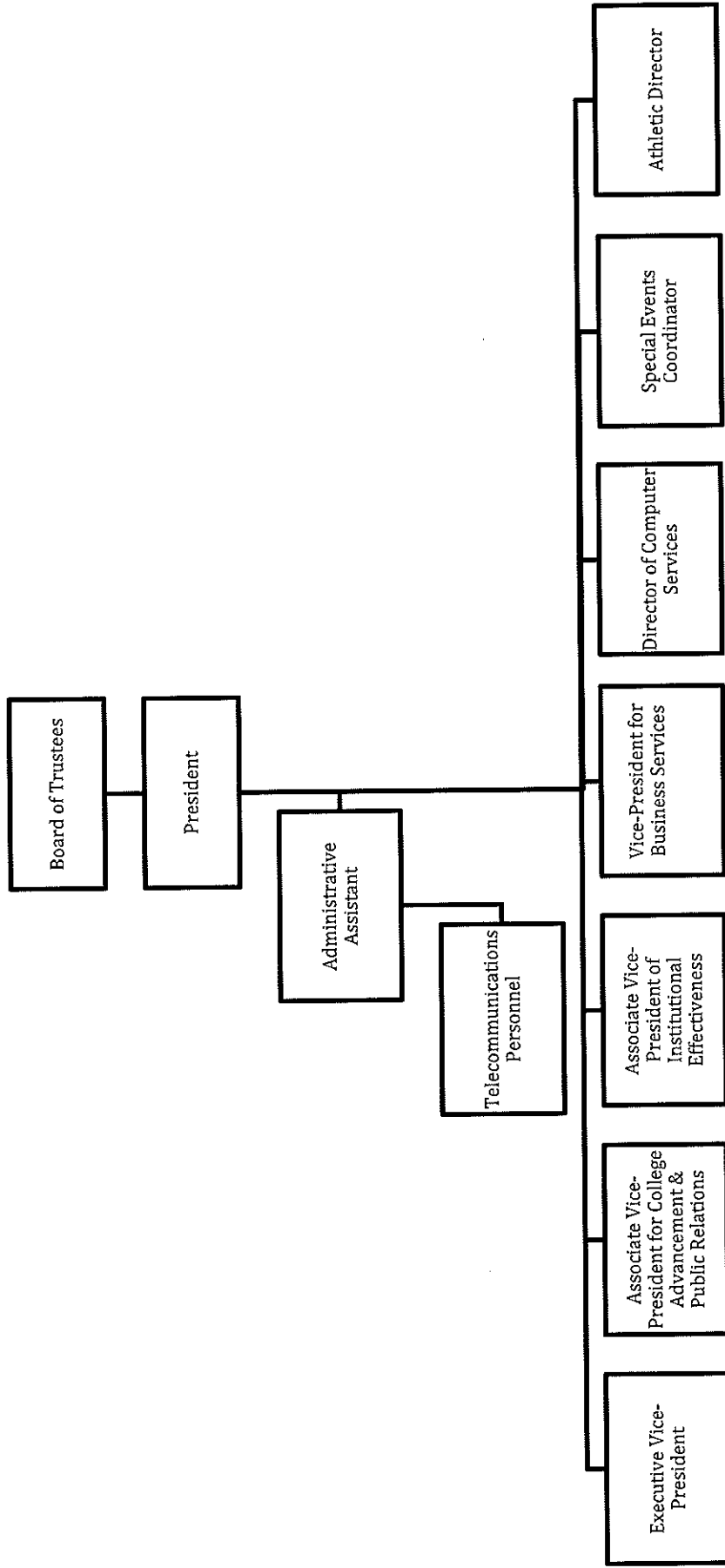
Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object

Mississippi Delta Community College (292-10)

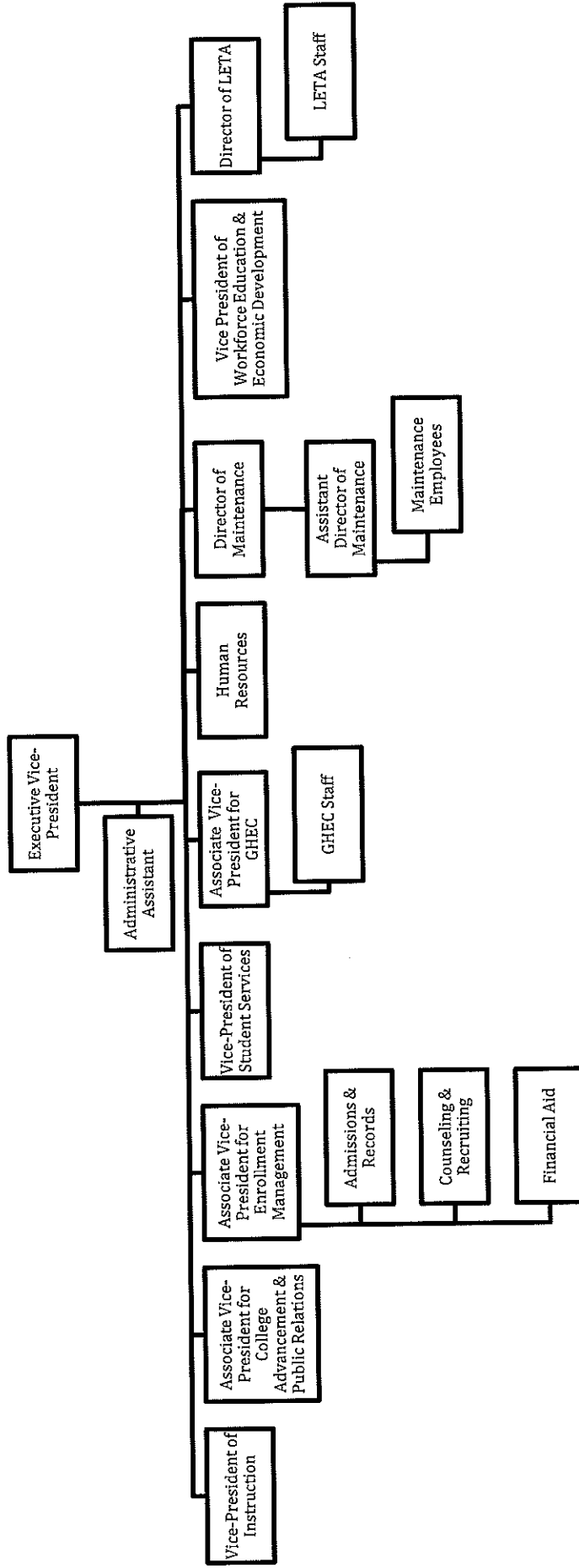
Name of Agency

Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(240,240)				(240,240)
TRAVEL	(10,999)				(10,999)
CONTRACTUAL	(11,000)				(11,000)
COMMODITIES	(12,803)				(12,803)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(275,042)				(275,042)

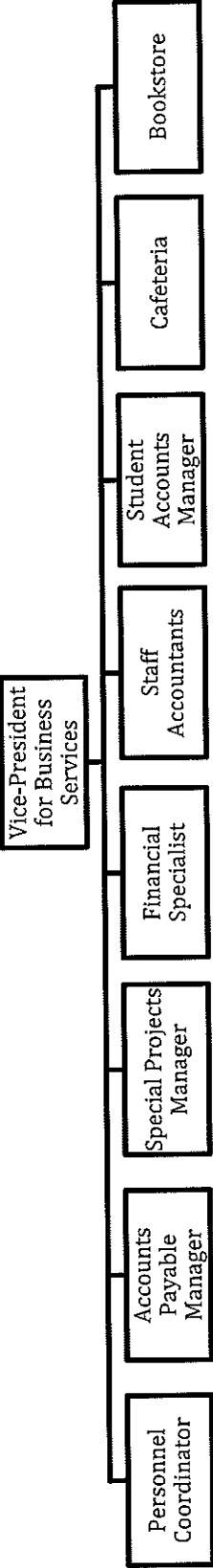
President's Organizational Chart



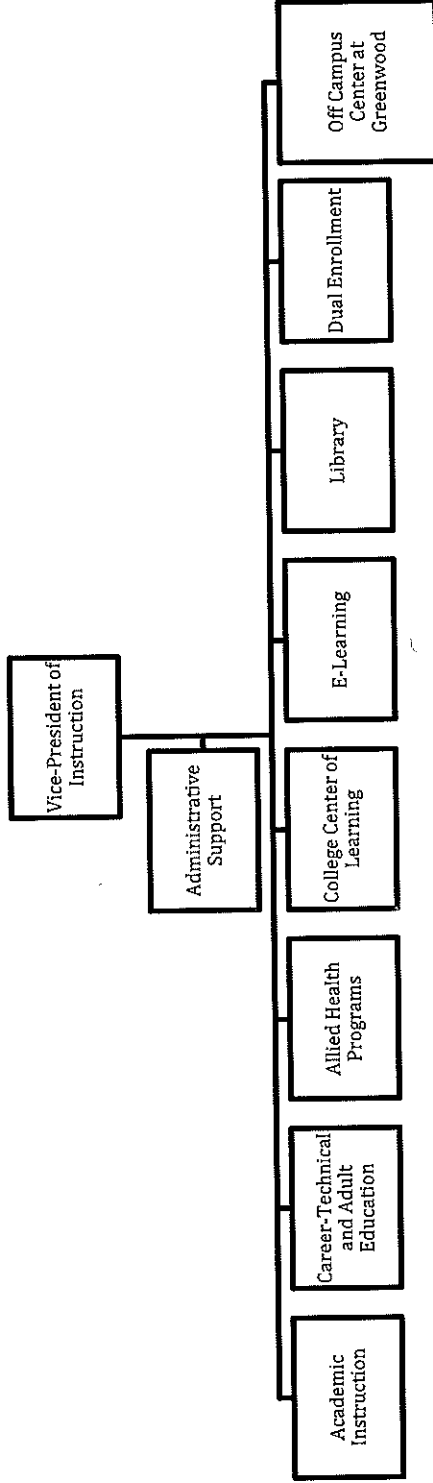
Executive Vice-President's Organizational Chart



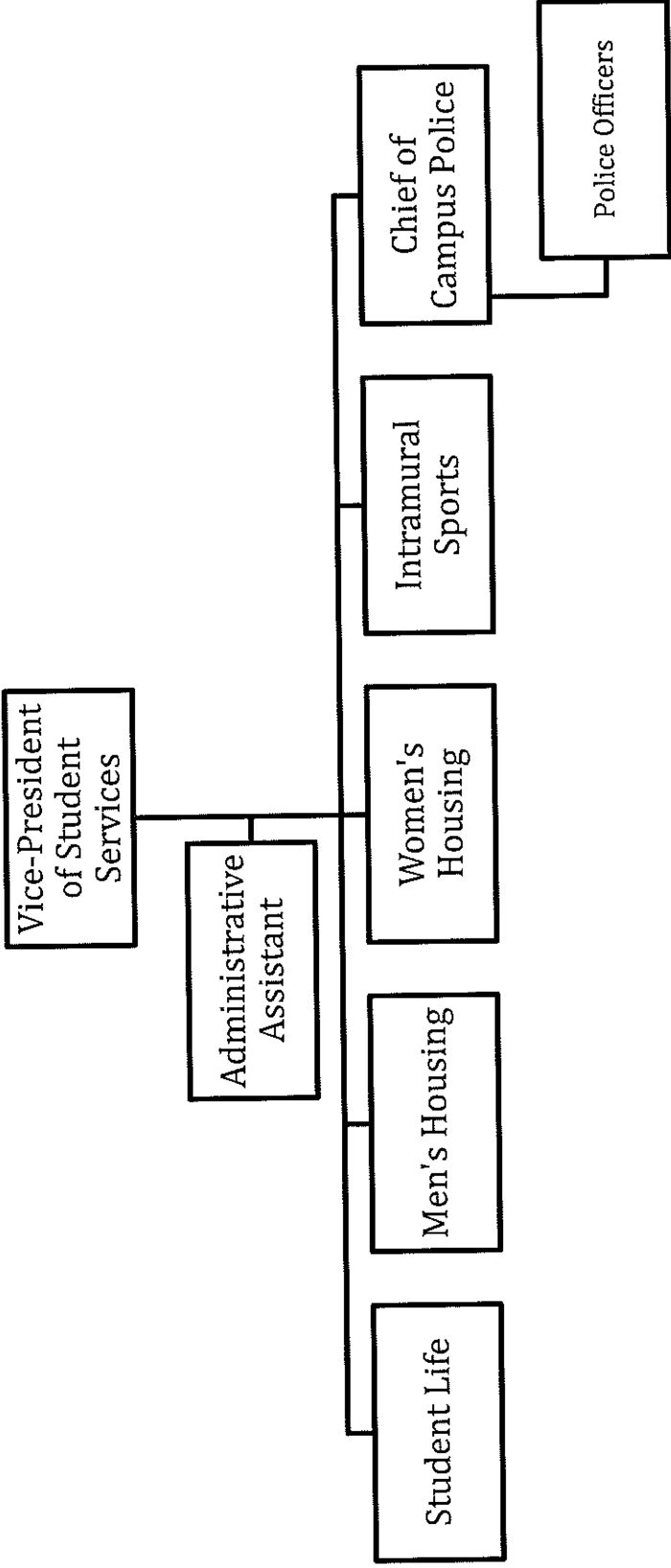
Vice-President for Business Services Organizational Chart



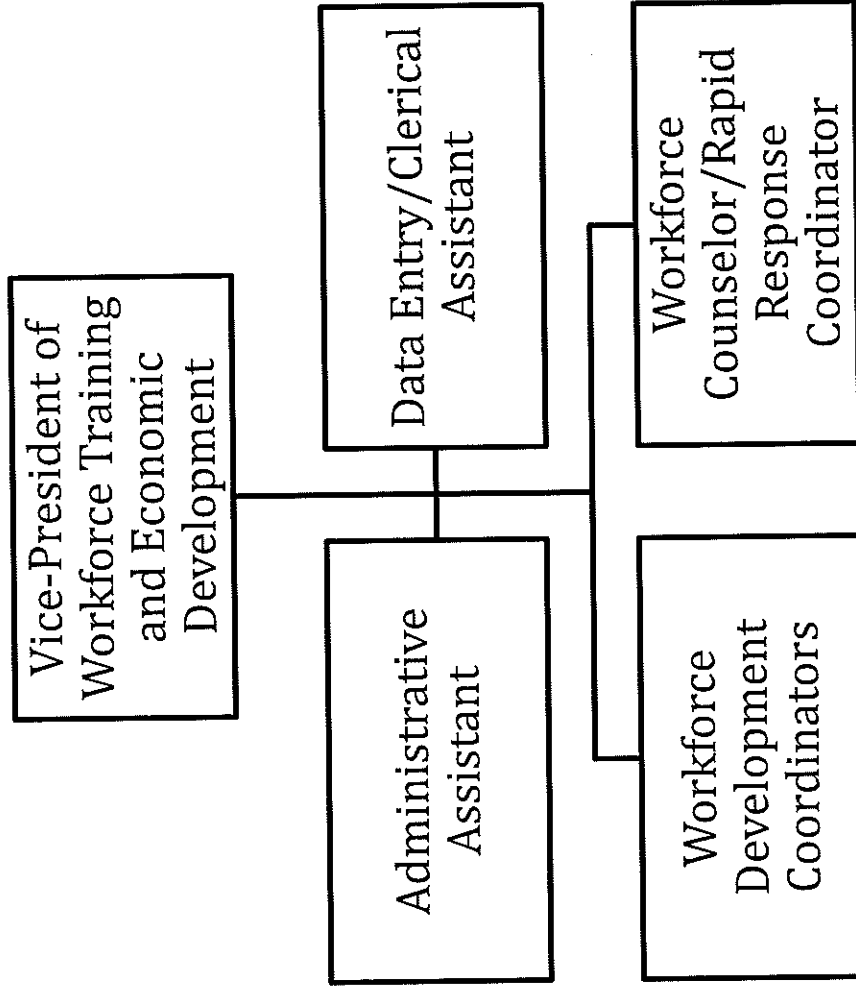
Vice-President of Instruction Organizational Chart



Vice-President of Student Services Organizational Chart



Vice-President of Workforce Training and Economic Development Organizational Chart



Mississippi Delta Community College
 Personnel and Student Enrollment Data

	ACTUAL FY 2016	ESTIMATED FY 2017	BUDGETED FY 2018	REQUESTED INCR./DECR	PERCENT INCR./DECR
PERSONNEL DATA:					
Number of Positions Authorized:					
a.) Full-Time FTE	242.7	257.6	270.6	13.0	5.0%
b.) Part-Time FTE	72.3	76.6	76.6	0.0	0.0%
Total Number of Employees - FTE (FT + PT)	315.0	334.2	347.2	13.0	3.9%
STUDENT ENROLLMENT - FTE	2,416.9	2,466.2	2,516.4	50.2	2.0%

EMPLOYEES SALARIES AND FRINGE BENEFITS WORKSHEET A

Page 1 of 3
Mississippi Delta Community College

	ACTUAL EXPENSES FY ENDING 6/30/16		ESTIMATED EXPENSES FY ENDING 6/30/17		REQUESTED FOR FY ENDING 6/30/2018	
	No.	Amount	No.	Amount	No.	Amount
1. Full-Time Positions: (Worksheet A, p.2)	242.7	11,209,892	257.6	11,377,446	257.6	11,375,946
2. Fringe Benefits for 1.		3,865,522		4,135,501		4,135,142
3. Total Full-Time (1+2)	242.7	15,075,414	257.6	15,512,947	257.6	15,511,088
4. Part-Time Positions (Worksheet A, p.3)	72.3	1,634,172	76.6	1,785,058	76.6	1,785,058
5. Fringe Benefits for #4.		135,800		146,005		146,005
6. Total Part-Time (4+5)	72.3	1,769,972	76.6	1,931,063	76.6	1,931,063
7. TOTAL POSITIONS (3+6)	315.0	16,845,386.0	334.2	17,444,010.0	334.2	17,442,151.0
8. Student Workers		181,220		132,043		132,043
9. Total Salaries & Benefits (Base) (7+8) Record on MBR-1, Line I.A.1.	315.0	17,026,606.0	334.2	17,576,053.0	334.2	17,574,194.0
10. Additional Positions for FY 2018					13.0	692,758
a. Full-Time Salaries (p. 2 of 3)					0.0	0
b. FTE of Part-Time Salaries (p. 3 of 3)						217,082
c. Fringe Benefits for a & b					13.0	909,840
11. Total additional Positions for FY 2018 (a+b+c) Record on MBR-1 Line I.A.1.a.						8,640
12. Per Diem (Record on MBR-1, Line I.A.1.b.)		6,080		8,640		8,640
13. Proposed Vacancy Rate						
13. Total Salaries & Benefits (9+11+12) (Record on MBR-1, To Sal. Wages & Ben.)	315.0	17,032,686.0	334.2	17,584,693.0	347.2	18,492,674.0
FUNDING SUMMARY:						
STATE GENERAL FUND		8,360,858		8,562,720		9,472,560
FEDERAL		1,155,710		1,289,419		1,227,449
INDIRECT STATE		1,684,828		1,684,286		1,684,286
LOCAL		4,020,561		4,327,487		4,389,819
EDUCATION ENHANCEMENT FUND		1,806,729		1,720,781		1,718,560
HEALTH/LIFE INSURANCE CARRYOVER		0				
UNPLANNED PREGNANCY FUNDS		4,000				
TOTAL		17,032,586		17,584,693		18,492,674

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

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

POSITION OBJECT	ACTUAL FY 2016		BUDGETED FY 2017		REQUESTED FY 2018 (CONTINUED POS.)		NEW POSITIONS FY 2018	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Executive/Administrative/Managerial:								
@ Executive/Top Level Administrative:								
(#611 and #612) 9-10 mo.	0.0	0	0	0.0	0	0.0	0	0.0
(#611 and #612) 11-12 mo.	4.9	524,893		560,250	5.0	560,250	0.0	0
++ Administrative/Managerial:								
(#613, 614, & 615) 9-10 mo.	0.0	0					0	0.0
(#613, 614, & 615) 11-12 mo.	15.3	1,034,125		1,069,282	16.0	1,069,282	0.0	0
TOTAL Executive/Administrative/Managerial	20.2	1,559,018		1,629,532	21.0	1,629,532	0.0	0
Faculty, Teaching								
(#101-621) Academic 9 mo.	49.6	2,454,501		2,267,094	48.0	2,267,094	0.0	0
10 mo.	12.0	786,727		717,926	11.0	717,926	3.0	195,000
11 mo.	0.0	0		0	0.0	0	0.0	0
12 mo.	0.4	29,200		46,532	0.8	46,532	0.0	0
(#622)	34.0	1,564,953		1,531,983	32.0	1,531,983	2.0	100,000
(#201-621) Vo-Tech 9 mo.	2.4	152,876		199,462	3.0	199,462	0.0	0
10 mo.	0.0	0		0	0.0	0	0.0	0
11 mo.	0.0	0		0	0.0	0	0.0	0
(622) 12 mo.	0.0	0		0	0.0	0	0.0	0
(#401-621) Other 9 mo.	0.0	0		0	0.0	0	0.0	0
10 mo.	0.0	0		0	0.0	0	0.0	0
11 mo.	0.0	0		0	0.0	0	0.0	0
(622) 12 mo.	2.8	98,180		339,296	9.0	339,296	0.0	0
TOTAL Faculty, Teaching	101.2	5,086,437		5,102,293	103.8	5,102,293	5.0	295,000
Professional (Non Teaching)								
(#631) 9-10 mo.	0.0	0		0	0.0	0	0.0	0
(#632) 11-12 mo.	57.9	2,546,250		2,557,694	60.8	2,556,194	8.0	397,758
Office/Clerical								
(#641) 9-10 mo.	0.0	0		0	0.0	0	0.0	0
(#642) 11-12 mo.	26.2	879,853		853,419	29.0	853,419	0.0	0
Technical/Specialist								
(#651) 9-10 mo.	0.0	0		0	0.0	0	0.0	0
(#652) 11-12 mo.	6.0	251,426		252,050	6.0	252,050	0.0	0
Crafts/Trades								
(#661) 9-10 mo.	0.0	0		0	0.0	0	0.0	0
(#662) 11-12 mo.	8.0	315,151		358,592	9.0	358,592	0.0	0
Service Employees								
(#671) 9-10 mo.	1.0	0		0	0.0	0	0.0	0
(#672) 11-12 mo.	23.2	571,757		623,866	28.0	623,866	0.0	0
TOTAL 9-10 MO.	98.0	4,959,057		4,716,465	94.0	4,716,465	5.0	295,000
TOTAL 11-12 MO.	144.7	6,250,835		6,660,981	163.6	6,660,981	8.0	397,758
COMBINED	242.7	11,209,892		11,377,446	257.6	11,375,946	13.0	692,758

*Record totals for FY 16 and FY 17 on Worksheet A, Page 1, Line 1, Columns (1) and (2), respectively.
 Record for FY 2018, 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 2016		BUDGETED FY 2017		REQUESTED FY 2018 (CONTINUED POS.)		NEW POSITIONS FY 2018	
	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.	0.0 0.1	0 15,000	0 0.5	0 50,000	0 0.5	0 50,000	0 0	0 0
++ Administrative/Managerial: (#613, 614, & 615) 9-10 mo. (#613, 614, & 615) 11-12 mo.	0.0 0.0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
TOTAL Executive/Administrative/Managerial	0.1	15,000	0.5	50,000	0.5	50,000	0.0	0
Faculty, Teaching (#101-621) Academic 9 mo.	39.5	770,361	45.1	895,000	45.1	895,000	0	0
10 mo.	0.0	0	0.0	0	0.0	0	0	0
11 mo.	0.0	0	0.0	0	0.0	0	0	0
12 mo.	0.0	0	0.0	0	0.0	0	0	0
(#622)	0.0	0	0.0	0	0.0	0	0	0
(#201-621) Vo-Tech 9 mo.	3.9	75,393	4.1	84,000	4.1	84,000	0	0
10 mo.	0.0	0	0.0	0	0.0	0	0	0
11 mo.	0.0	0	0.0	0	0.0	0	0	0
12 mo.	0.0	0	0.0	0	0.0	0	0	0
(622)	0.0	0	0.0	0	0.0	0	0	0
(#401-621) Other 9 mo.	0.0	0	5.8	115,000	5.8	115,000	0	0
10 mo.	0.0	0	0.0	0	0.0	0	0	0
11 mo.	0.0	0	0.0	0	0.0	0	0	0
12 mo.	11.2	218,056	1.2	22,583	1.2	22,583	0	0
TOTAL Faculty, Teaching	54.6	1,063,810	56.2	1,116,583	56.2	1,116,583	0.0	0
Professional (Non Teaching) (#631) 9-10 mo.	0.0	0	0.0	0	0.0	0	0	0
(#632) 11-12 mo.	4.7	207,072	4.2	204,272	4.2	204,272	0	0
Officer/Clerical (#641) 9-10 mo.	0.0	0	0.0	0	0.0	0	0	0
(#642) 11-12 mo.	3.3	111,086	4.1	126,508	4.1	126,508	0	0
Technical/Specialist (#651) 9-10 mo.	0.0	0	0.0	0	0.0	0	0	0
(#652) 11-12 mo.	0.1	2,500	0.1	2,500	0.1	2,500	0	0
Crafts/Trades (#661) 9-10 mo.	0.0	0	0.0	0	0.0	0	0	0
(#662) 11-12 mo.	0.1	2,917	1.8	69,729	1.8	69,729	0	0
Service Employees (#671) 9-10 mo.	0.0	0	0.0	0	0.0	0	0	0
(#672) 11-12 mo.	9.4	231,787	9.7	215,466	9.7	215,466	0	0
TOTAL 9-10 MO.	43.4	845,754	55.0	1,094,000	55.0	1,094,000	0.0	0
TOTAL 11-12 MO.	28.9	788,418	21.6	691,058	21.6	691,058	0.0	0
COMBINED	72.3	1,634,172	76.6	1,785,058	76.6	1,785,058	0.0	0

*Record combined totals for FY 16 and FY 17 on Worksheet A, Page 1, Line 4, Columns (1) and (2).
 Record for FY 2018, 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 2018 Budget Request
 Workforce Development and Advanced Training Centers

Mississippi Delta Community College

MAJOR OBJECT	FY 2016 Actual			FY 2017 Estimated			FY 2018 Requested			Total
	General	Federal	Other	General	Federal	Other	General	Federal	Other	
Salaries, Wage and Fringe Benefits	321,639	113,746	284,136	321,639	62,964	296,030	543,079	62,964	296,030	902,073
Travel	8,000	3,639	17,327	8,000	5,123	24,000	19,000	5,123	24,000	48,123
Contractual Services	118,259	105,482	258,046	118,259	76,800	162,191	170,819	76,800	162,191	409,810
Commodities	2,102	19,200	289,434	2,102	44,813	90,098	62,102	44,813	90,098	197,013
Other than Equipment	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	1,574	0	0	0	360,000	0	0	360,000
Subsidies, Loans, Grants	0	0	0	0	0	0	0	0	0	0
TOTAL	450,000	242,067	850,517	450,000	189,700	572,319	1,155,000	189,700	572,319	1,917,019
No. of Positions (FTE)	4.4	1.7	2.9	4.4	1.0	3.2	7.4	1.0	3.2	11.6

Include \$450,000 (\$300,000 + \$150,000) GF in both FY 2016 and FY 2017. In FY 2018, include \$885,000 (\$535,000 workforce development + \$250,000 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.

Agency Revenue Source Report - FY16 Data
 As Required by HB 831, 2015 Legislative Session

Agency Name	Mississippi Delta Community College
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Budget Year	2,016
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State Support Sources General Funds	Amount Received	8,966,524
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State Support Special Funds	Amount Received	1,806,729
Education Enhancement Funds		
Health Care Expendable Funds		
Tobacco Control Funds		192,444
Capital Expense Funds		
Budget Contingency Funds		
Working Cash Stabilization Reserve Funds		

Special Funds	Amount Received	1,012,307
Career Technical Salary Reimbursement - MCCB		32,955
Adult Basic Education - MCCB		542,459
Special Appropriation for Greenville Higher Education Center		3,695
MS Board of Nursing - Nursing Simulation		12,000
MVCC Mini Grant - MCCB		534,344
Workforce Education - MCCB		14,340
MIBest - MCCB - Kellogg Funds		61,050
MS Tuition Asst. (Mtag) - State		6,000
GEAR Up Mississippi - State		25,200
HELP - State		1,250
MESG - State		

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

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

Amount Received	Action or results promised in order to receive funds
192,818	Carl Perkins Salary & Equipment
196,589	Reimbursement
103,681	College Workstudy Funding for FASFA qualified students
8,199,573	Student Financial Aid for FASFA qualified students Not included on MBR
92,015	Student Financial Aid for FASFA qualified students Not included on MBR
250,000	Predominantly Black Institution Formula Grant for retention of black males
256,529	Predominantly Black Institution Competitive Grant for retention of black males
203,238	Predominantly Black Institution Student Success Grant for retention of black males
144,022	Scholarships for students through the WIN Job Center Not Included on MBR
329,278	Enhance Career Tech
41,906	Coordinator who works with the WIN Job Center to help people get in school
11,065	Training for Workforce
107,106	Train & Certify students in electrical lineman jobs
585	Veteran's admin fee
137,269	Program through Career Tech partnering with Food Stamp office

Federal Funds

U.S. Department of Education
Adult Basic Education - MCCB

Carl Perkins Vocational Education

Work Study

Pell Grant

SEOG

PBI Formula Grant

PBI Competitive Grant

PBI Student Success Grant

U.S. Department of Labor

WIA

TAACCCT Grant

Rapid Response Grant - South Delta Planning District

Manufacturing Technology Grant - South Delta Planning Dist

Electrical Lineman Grant - South Delta Planning District

Veteran's Administration

U.S. Department of Health & Human Services

SNAP Grant

22,137

Administrative Cost Recoveries

Administrative Fees recovered from Pell Grants and SNAP Grant

81,990

Other Income
MS Development Authority

Workforce Training

Revenue from Tax, Fine or Fee Assessed
Full-Time Tuition
(assessed & collected by General Fund)

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

1,245
4,161,409
MS Code Section 37-29-67
12 hours or more in a given semester
Student Billing

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

4,161,409

Purpose
Operating Expenses

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

Part-Time Tuition
(assessed & collected by General Fund)

Amount Assessed
Amount Collected
Authority to Collect

125
673,375
MS Code Section 37-29-67
Charged per credit hour
Student Billing

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

Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended
Amount

673,375

Purpose
Operating Expenses

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

	804
	51,456
MS Code Section 37-29-67	
Out of state residency & full time student	
Student Billing	

Amount Assessed
 Amount Collected
 Authority to Collect
 Method of Determining Assessment
 Method of Collection
 Amt. & Purpose for which Expended
 Amount 51,456

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

Purpose
Operating Expenses

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

25 per credit hour	363,690
MS Code Section 37-29-67	
Charged for classes not taught on the main campus	
Student Billing	

Amount Assessed
 Amount Collected
 Authority to Collect
 Method of Determining Assessment
 Method of Collection
 Amt. & Purpose for which Expended
 Amount 363,690

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

Purpose
Operating Expenses

Off Campus Fee
 (assessed & collected by General Fund)

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

VCC Fee
 (assessed & collected by General Fund)

Amount Assessed
 Amount Collected
 Authority to Collect

25 per credit hour	220,713
MS Code Section 37-29-67	
Charged for classes taught through distance learning	
Student Billing	

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

Method of Determining Assessment
 Method of Collection
 Amt. & Purpose for which Expended
 Amount

220,713

Purpose
 Operating Expenses

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

Activity Fee
 (assessed & collected by General Fund)

Amount Assessed
 Amount Collected
 Authority to Collect

15	51,600
MS Code Section 37-29-67	
Full-time status	
Student Billing	

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

Method of Determining Assessment
 Method of Collection
 Amt. & Purpose for which Expended
 Amount

51,600

Purpose
 Operating Expenses

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

\$3,600 -10 Week Class; \$900 3 Week Refresher Class
297,031
MS Code Section 37-29-67
Type of class
Billed to the appropriate 3rd Party Agency or the student

Amount Assessed
 Amount Collected
 Authority to Collect
 Method of Determining Assessment

Method of Collection
 Amt. & Purpose for which Expended
 Amount

297,031

Purpose
Operating Expenses

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

35,577
35,577
MS Code Section 37-29-67
Fees incurred by students
Student Billing

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

Amt. & Purpose for which Expended
 Amount

35,577

Purpose
Operating Expenses

Law Enforcement Training Academy Tuition
 (assessed & collected by General Fund)

Other Student Fees
 (Assessed and Collected by General Fund)
 Made up of Returned Check Fees, disciplinary fines,
 duplicate ID, CPR Fees

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

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

27,190
27,190
MS Code Section 37-29-67
Rental of Facilities at GHEC
College Billing

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

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

Purpose
Contractual Services

27,190

2,238,280
2,238,280
MS Code Section 37-29-141
Millage set by each County in District
County Settles Monthly

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

Local Appropriations Maintenance
 (General Fund)

Purpose
Operating Expenses

2,238,280

Amount Transferred to General Fund
 Authority for Transfer to General Fund
 Amount Transferred to Another Entity

Authority for Transfer to Other Entity
 Name of Other Entity
 Fiscal Year-Ending Balance

77,052
77,052
MS Code Section 37-29-141
Millage set by each County in District
County Settles Monthly

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

77,052

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

1,044,114
1,044,114
MS Code Section 37-29-141
Millage set by each County in District
County Settles Monthly

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

1,044,114

Purpose
 Capital Outlay, Construction, Major
 Renovations, etc.

Amount Transferred to General Fund
 Authority for Transfer to General Fund
 Amount Transferred to Another Entity
 Authority for Transfer to Another Entity

Local Appropriations Maintenance
 (Greenville Higher Education Fund)
 Not included on MBR

Local Appropriations Maintenance
 (Enlargement & Improvement Fund)
 Not included on MBR

Parking Decals
(General Fund)

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

Amount Assessed
 Amount Collected 27,340
 Authority to Collect
 Method of Determining Assessment
 Method of Collection
 Amt. & Purpose for which Expended
 Amount 27,340

\$20 per decal
27,340
MS Code Section 37-29-67
Vehicle registration
Student Billing

Purpose
Operating Expenses

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

Parking Fines
(General Fund)

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

Amount Assessed
 Amount Collected 8,628
 Authority to Collect
 Method of Determining Assessment
 Method of Collection
 Amt. & Purpose for which Expended
 Amount 8,628

8,628
8,628
MS Code Section 37-29-67
Based on extent of violation
Student Billing

Purpose
Operating Expenses

Amount Transferred to General Fund
 Authority for Transfer to General Fund
 Amount Transferred to Another Entity
 Authority for Transfer to Other Entity

Name of Other Entity
Fiscal Year-Ending Balance

Amount Assessed 1,516
 Amount Collected 1,516
 Authority to Collect MS Code Section 37-29-67
 Method of Determining Assessment Based on number of games played
 Method of Collection Collected at start of game

Amt. & Purpose for which Expended
 Amount 1,516
 Purpose
 Operating Expenses

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

Amount Assessed 40,065
 Amount Collected 40,065
 Authority to Collect MS Code Section 37-29-67
 Method of Determining Assessment \$10 at Counter, \$13 eScript
 Method of Collection Collected at time of order

Amt. & Purpose for which Expended
 Amount 40,065
 Purpose
 Operating Expenses

Amount Transferred to General Fund
 Authority for Transfer to General Fund
 Amount Transferred to Another Entity
 Authority for Transfer to Other Entity

Gameroom
(General Fund)

Transcripts
(General Fund)

Name of Other Entity
Fiscal Year-Ending Balance

14,781
14,781
MS Code Section 37-29-67
Based on test
Collected at time of test or settled by 3rd party monthly

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

14,781

Purpose
Operating Expenses

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

151,551
151,551
MS Code Section 37-29-67

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

151,551

Purpose
Operating Expenses

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity

Testing Income
(General Fund)
Made up of ABE, CRC, Accuplacer, Prometric,
Residual ACT testing fees

Miscellaneous Income
(General Fund)
Made up of workforce cash receipts,
Catering income @ GHEC, & other Misc Inc.

Name of Other Entity	
Fiscal Year-Ending Balance	

Amount Assessed	11,856
Amount Collected	11,856
Authority to Collect	
Method of Determining Assessment	MS Code Section 37-29-67
Method of Collection	\$5 per head
Amt. & Purpose for which Expended	Gate entrance

Purpose	
Operating Expenses	

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

Amount Assessed	3,019
Amount Collected	3,019
Authority to Collect	
Method of Determining Assessment	MS Code Section 37-29-67
Method of Collection	Agreement with Vendor
Amt. & Purpose for which Expended	Settled quarterly by Vendor

Purpose	
Operating Expenses	

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

Athletic Gate
(General Fund)

Vending
(General Fund)