

Northwest Mississippi Community College

4975 Highway 51, North

Dr. Gary Lee Spears

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

| | Actual Expenses June 30,2015 | Estimated Expenses June 30,2016 | Requested For June 30,2017 | Requested Over/(Under) Estimated | | |
|---|---------------------------------|------------------------------------|-------------------------------|----------------------------------|----------------|-------|
| | | | | AMOUNT | PERCENT | |
| I. A. PERSONAL SERVICES | | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 39,499,922 | 39,903,197 | 39,903,197 | | | |
| a. Additional Compensation | | | 895,296 | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | | |
| c. Per Diem | 8,640 | 9,600 | 9,600 | | | |
| Total Salaries, Wages & Fringe Benefits | 39,508,562 | 39,912,797 | 40,808,093 | 895,296 | 2.24% | |
| 2. Travel | | | | | | |
| a. Travel & Subsistence (In-State) | 591,595 | 609,343 | 677,623 | 68,280 | 11.21% | |
| b. Travel & Subsistence (Out-Of-State) | 176,818 | 182,123 | 242,843 | 60,720 | 33.34% | |
| c. Travel & Subsistence (Out-Of-Country) | | | | | | |
| Total Travel | 768,413 | 791,466 | 920,466 | 129,000 | 16.30% | |
| B. CONTRACTUAL SERVICE S (Schedule B) | | | | | | |
| a. Tuition, Rewards & Awards | | | | | | |
| b. Communications, Transportation & Utilities | 1,900,549 | 1,957,565 | 2,598,841 | 641,276 | 32.76% | |
| c. Public Information | 200,664 | 206,684 | 212,884 | 6,200 | 3.00% | |
| d. Rents | 129,439 | 133,322 | 137,322 | 4,000 | 3.00% | |
| e. Repairs & Service | 347,471 | 357,895 | 368,632 | 10,737 | 3.00% | |
| f. Fees, Professional & Other Services | 149,187 | 153,665 | 158,275 | 4,610 | 3.00% | |
| g. Other Contractual Services | 3,163,441 | 3,258,343 | 3,356,094 | 97,751 | 3.00% | |
| h. Data Processing | 403,954 | 416,073 | 428,555 | 12,482 | 3.00% | |
| i. Other | | | | | | |
| Total Contractual Services | 6,294,705 | 6,483,547 | 7,260,603 | 777,056 | 11.99% | |
| C. COMMODITIES (Schedule C) | | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | | |
| b. Printing & Office Supplies & Materials | 213,730 | 220,142 | 226,746 | 6,604 | 3.00% | |
| c. Equipment, Repair Parts, Supplies & Accessories | 180,858 | 186,283 | 191,872 | 5,589 | 3.00% | |
| d. Professional & Scientific Supplies & Materials | 767,025 | 790,036 | 813,737 | 23,701 | 3.00% | |
| e. Other Supplies & Materials | 1,412,911 | 1,455,298 | 1,788,079 | 332,781 | 22.87% | |
| Total Commodities | 2,890,130 | 2,976,833 | 3,355,261 | 378,428 | 12.71% | |
| D. CAPITAL OUTLAY | | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | | |
| 2. Equipment (Schedule D-2) | 476,015 | 490,295 | 1,214,241 | 723,946 | 147.66% | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | 64,521 | 66,457 | 68,450 | 1,993 | 3.00% | |
| d. IS Equipment (Data Processing & Telecommunications) | 276,875 | 285,181 | 826,864 | 541,683 | 189.94% | |
| e. Equipment - Lease Purchase | | | | | | |
| f. Other Equipment | 819,557 | 844,144 | 1,569,468 | 725,324 | 85.92% | |
| Total Equipment (Schedule D-2) | 1,160,953 | 1,195,782 | 2,464,782 | 1,269,000 | 106.12% | |
| 3. Vehicles (Schedule D-3) | | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E) | | | | | | |
| | 2,680,971 | 2,761,400 | 2,781,400 | 20,000 | 0.72% | |
| TOTAL EXPENDITURES | 53,779,749 | 54,612,120 | 58,804,846 | 4,192,726 | 7.68% | |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | | |
| Cash Balance-Unencumbered | 5,037,102 | 6,137,152 | 8,896,449 | 2,759,297 | 44.96% | |
| General Fund Appropriation (Enter General Fund Lapse Below) | 18,134,186 | 19,424,575 | 23,991,892 | 4,567,317 | 23.51% | |
| State Support Special Funds | 4,155,442 | 4,435,401 | 4,060,810 | (374,591) | (8.45%) | |
| Federal Funds | 2,210,247 | 2,251,269 | 2,251,269 | | | |
| Indirect State | 4,206,138 | 4,298,035 | 4,426,977 | 128,942 | 3.00% | |
| Local | 26,118,836 | 26,905,538 | 27,716,454 | 810,916 | 3.01% | |
| Health & Life Insurance | | | | | | |
| Adult Basic Education | 54,950 | 56,599 | 58,297 | 1,698 | 3.00% | |
| Less: Estimated Cash Available Next Fiscal Period | (6,137,152) | (8,896,449) | (12,597,302) | 3,700,853 | 41.60% | |
| TOTAL FUNDS (equals Total Expenditures above) | 53,779,749 | 54,612,120 | 58,804,846 | 4,192,726 | 7.68% | |
| GENERAL FUND LAPSE | | | | | | |
| III: PERSONNEL DATA | | | | | | |
| Number of Positions Authorized in Appropriation Bill | a.) Full Perm | 572 | 582 | 596 | 14 | 2.41% |
| | b.) Full T-L | | | | | |
| | c.) Part Perm | | | | | |
| | d.) Part T-L | 208 | 208 | 208 | | |
| Average Annual Vacancy Rate (Percentage) | a.) Full Perm | | | | | |
| | b.) Full T-L | | | | | |
| | c.) Part Perm | | | | | |
| | d.) Part T-L | | | | | |

Approved by: Dr. Gary Spears
 Official of Board or Commission
 Budget Officer: Gary Mosley / gtmosley@northwestms.edu

Submitted by: Gary Mosley
 Phone Number: 662-562-3216

Date: 7/29/2015 9:35 AM
 Title: V.P of Fiscal Affairs

Northwest MS Community College
 Personnel and Student Enrollment Data

| | ACTUAL FY 2015 | ESTIMATED FY 2016 | BUDGETED FY 2017 | REQUESTED INCR/DECR | PERCENT INCR/DECR |
|--|-------------------|----------------------|---------------------|------------------------|----------------------|
| PERSONNEL DATA: | | | | | |
| Number of Positions Authorized: | | | | | |
| a.) Full-Time FTE | 572.0 | 582.0 | 596.0 | 14.0 | 2.4% |
| b.) Part-Time FTE | 208.0 | 208.0 | 208.0 | 0.0 | 0.0% |
| Total Number of Employees - FTE (FT + PT) | 780.0 | 790.0 | 804.0 | 14.0 | 1.8% |
| STUDENT ENROLLMENT - FTE | 7,294.0 | 7,441.0 | 7,590.0 | 149.0 | 2.0% |

REQUEST BY FUNDING SOURCE

Name of Agency : Northwest Mississippi Community College

| Specify Funding Sources As Shown Below | FY 2015 Actual Amount | % of Line Item | % of Total Budget | FY 2016 Estimated Amount | % of Line Item | % of Total Budget | FY 2017 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 18,134,186 | 45.90% | | 19,424,575 | 48.67% | | 20,319,871 | 49.79% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 3,883,298 | 9.83% | | 4,058,708 | 10.17% | | 4,058,708 | 9.95% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | 2,210,247 | 5.59% | | 2,251,269 | 5.64% | | 2,251,269 | 5.52% | |
| 9. Indirect State | 4,206,138 | 10.65% | | 4,298,035 | 10.77% | | 4,426,977 | 10.85% | |
| 10. Local | 11,074,693 | 28.03% | | 9,880,210 | 24.75% | | 9,751,268 | 23.90% | |
| 11. Health & Life Insurance | | | | | | | | | |
| 12. Adult Basic Education | | | | | | | | | |
| Total Salaries | 39,508,562 | | 73.46% | 39,912,797 | | 73.08% | 40,808,093 | | 69.40% |
| 1. General State Support Special (Specify) | | | | | | | 129,000 | 14.01% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | | | | | | | | | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | 768,413 | 100.00 | | 791,466 | 100.00 | | 791,466 | 85.99% | |
| 11. Health & Life Insurance | | | | | | | | | |
| 12. Adult Basic Education | | | | | | | | | |
| Total Travel | 768,413 | | 1.43% | 791,466 | | 1.45% | 920,466 | | 1.57% |
| 1. General State Support Special (Specify) | | | | | | | 797,112 | 10.98% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | 2,102 | 0.03% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | 22,158 | 0.34% | | | | |
| 8. Federal Other Special (Specify) | | | | | | | | | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | 6,294,705 | 100.00 | | 6,461,389 | 99.66% | | 6,461,389 | 88.99% | |
| 11. Health & Life Insurance | | | | | | | | | |
| 12. Adult Basic Education | | | | | | | | | |
| Total Contractual | 6,294,705 | | 11.70% | 6,483,547 | | 11.87% | 7,260,603 | | 12.35% |
| 1. General State Support Special (Specify) | | | | | | | 378,428 | 11.28% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | | | | | | | | | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | 2,890,130 | 100.00 | | 2,976,833 | 100.00 | | 2,976,833 | 88.72% | |
| 11. Health & Life Insurance | | | | | | | | | |
| 12. Adult Basic Education | | | | | | | | | |
| Total Commodities | 2,890,130 | | 5.37% | 2,976,833 | | 5.45% | 3,355,261 | | 5.71% |

REQUEST BY FUNDING SOURCE

Name of Agency : Northwest Mississippi Community College

| Specify Funding Sources As Shown Below | FY 2015 Actual Amount | % of Line Item | % of Total Budget | FY 2016 Estimated Amount | % of Line Item | % of Total Budget | FY 2017 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | | | | | | | 1,078,481 | 88.82% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | 272,144 | 57.17% | | 354,535 | 72.31% | | | | |
| 8. Federal Other Special (Specify) | | | | | | | | | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | 203,871 | 42.83% | | 135,760 | 27.69% | | 135,760 | 11.18% | |
| 11. Health & Life Insurance | | | | | | | | | |
| 12. Adult Basic Education | | | | | | | | | |
| Total Capital Other Than Equipment | 476,015 | | 0.89% | 490,295 | | 0.90% | 1,214,241 | | 2.06% |
| 1. General State Support Special (Specify) | | | | | | | 1,269,000 | 51.49% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | | | | | | | | | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | 1,160,953 | 100.00 | | 1,195,782 | 100.00 | | 1,195,782 | 48.51% | |
| 11. Health & Life Insurance | | | | | | | | | |
| 12. Adult Basic Education | | | | | | | | | |
| Total Capital Equipment | 1,160,953 | | 2.16% | 1,195,782 | | 2.19% | 2,464,702 | | 4.19% |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | | | | | | | | | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | | | | | | | | | |
| 11. Health & Life Insurance | | | | | | | | | |
| 12. Adult Basic Education | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | | | | | | | | | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | | | | | | | | | |
| 11. Health & Life Insurance | | | | | | | | | |
| 12. Adult Basic Education | | | | | | | | | |
| Total Wireless Communication Devs. | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency : Northwest Mississippi Community College

| Specify Funding Sources As Shown Below | FY 2015 Actual Amount | % of Line Item | % of Total Budget | FY 2016 Estimated Amount | % of Line Item | % of Total Budget | FY 2017 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | | | | | | | 20,000 | 0.72% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | | | | | | | | | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | 2,680,971 | 100.00 | | 2,761,400 | 100.00 | | 2,761,400 | 99.28% | |
| 11. Health & Life Insurance | | | | | | | | | |
| 12. Adult Basic Education | | | | | | | | | |
| Total Subsidies | 2,680,971 | | 4.99% | 2,761,400 | | 5.06% | 2,781,400 | | 4.73% |
| 1. General State Support Special (Specify) | 18,134,186 | 33.72% | | 19,424,575 | 35.57% | | 23,991,892 | 40.80% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 3,883,298 | 7.22% | | 4,058,708 | 7.43% | | 4,060,810 | 6.91% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | 272,144 | 0.51% | | 376,693 | 0.69% | | | | |
| 8. Federal Other Special (Specify) | 2,210,247 | 4.11% | | 2,251,269 | 4.12% | | 2,251,269 | 3.83% | |
| 9. Indirect State | 4,206,138 | 7.82% | | 4,298,035 | 7.87% | | 4,426,977 | 7.53% | |
| 10. Local | 25,073,736 | 46.62% | | 24,202,840 | 44.32% | | 24,073,898 | 40.94% | |
| 11. Health & Life Insurance | | | | | | | | | |
| 12. Adult Basic Education | | | | | | | | | |
| TOTAL | 53,779,749 | | 100.00% | 54,612,120 | | 100.00% | 58,804,846 | | 100.00% |

SPECIAL FUNDS DETAIL

Northwest Mississippi Community College (292-13)

Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2015 | (2) Estimated Revenues FY 2016 | (3) Requested Revenues FY 2017 |
|---|--|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | 3,883,298 | 4,058,708 | 4,060,810 |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Capital Expense Fund | CEF - Capital Expense Fund | 272,144 | 376,693 | |
| State Support Special Fund TOTAL | | 4,155,442 | 4,435,401 | 4,060,810 |

| A. FEDERAL FUNDS * | | Percentage Match Requirement | | (1) Actual Revenues FY 2015 | (2) Estimated Revenues FY 2016 | (3) Requested Revenues FY 2017 |
|---------------------------------------|--------------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2016 | FY 2017 | | | |
| | Cash Balance-Unencumbered | | | | | |
| 456-457 Career/Tech Teacher/Equipment | U.S. Dept of Education via MDE | | | 244,119 | 251,443 | 251,443 |
| 459 Adult Basic Education | U.S. Dept of Education via MDE | | | 427,102 | 439,915 | 439,915 |
| 460 CWSP College Work Study | U.S. Dept of Education via DOE | | | 242,923 | 250,211 | 250,211 |
| 466 Tech Prep | U.S. Dept of Education via DOE | | | | | |
| Administrative Cost Recoveries | XXX New Fund | | | 57,851 | 59,587 | 59,587 |
| CTE Non Traditional Grants | U.S. Department of Education via MDE | | | | | |
| HEA III Developing institutions | U.S. Dept of Education via DOE | | | | | |
| National Science Foundation | XXX New Fund | | | | | |
| SBDC | U. S. Dept of Commerce | | | | | |
| Special Services | XXX New Fund | | | 274,932 | 283,180 | 283,180 |
| Talent Search | U.S. Dept of Education via DOE | | | | | |
| WIN Center | U.S. Dept of Labor | | | 938,770 | 966,933 | 966,933 |
| TAACCT Grant | U.S. Dept of Labor | | | 24,550 | | |
| SNAP- Department of Human Services | U.S. Department of Human Services | | | | | |
| Federal Fund TOTAL | | | | 2,210,247 | 2,251,269 | 2,251,269 |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2015 | (2) Estimated Revenues FY 2016 | (3) Requested Revenues FY 2017 |
|-------------------------------------|---|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 5,037,102 | 6,137,152 | 8,896,449 |
| Student Fees (2) | Local | 20,132,654 | 20,736,634 | 21,358,733 |
| District Taxes (2) | Local | 5,168,228 | 5,323,275 | 5,482,973 |
| Career-Tech Salary (1) | Mississippi Community College Board | 2,022,843 | 2,083,528 | 2,146,034 |
| Adult Basic Education (1) | Mississippi Community College Board | 179,905 | 185,302 | 190,861 |
| Sales & Servi, Interest, etc (2) | Local | 491,135 | 505,869 | 521,045 |
| Dual PN (1) | Mississippi Community College Board | | | |
| Health/Life Insurance Carryover (3) | Health & Life Insurance Carryover Funds | | | |
| Local/Private Grants (2) | Local | 451,223 | 464,760 | 478,703 |
| Special Appropriations via MCCB (1) | Mississippi Community College Board | | | |
| Transfer from Other Funds (2) | Local | | | |

SPECIAL FUNDS DETAIL

Northwest Mississippi Community College (292-13)

Name of Agency

| | | | | |
|---|-------------------------------------|-------------------|-------------------|-------------------|
| Transfer to Other Funds (2) | Local | (124,404) | (125,000) | (125,000) |
| Workforce Education Projects (1) | Mississippi Community College Board | 1,963,266 | 2,022,164 | 2,082,829 |
| MELO Grant - Copiah Lincoln (1) | Mississippi Community College Board | | | |
| USM MSVCC Partnership (1) | Mississippi Community College Board | 3,097 | 3,190 | 3,286 |
| Technology Funds (Redundancy Project) (1) | Mississippi Community College Board | 33,288 | | |
| Kellogg Grant (1) | Mississippi Community College Board | 3,739 | 3,851 | 3,967 |
| Indirect Cost (1) | | 44,950 | 46,299 | 47,688 |
| MVCC Grant (1) | | 10,000 | 10,300 | 10,609 |
| Other Special Fund TOTAL | | 35,417,026 | 37,397,324 | 41,098,177 |

| | | | |
|---------------------------------|-------------------|-------------------|-------------------|
| SECTIONS S + A + B TOTAL | 41,782,715 | 44,083,994 | 47,410,256 |
|---------------------------------|-------------------|-------------------|-------------------|

| C. TREASURY FUND/BANK ACCOUNTS * | | | (1) | (2) | (3) |
|---|---------------------|------------------------------|----------------------------------|-----------------------|-----------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | Reconciled Balance as of 6/30/15 | Balance as of 6/30/16 | Balance as of 6/30/17 |
| Payroll Account | 229800000 | SYCAMORE BANK | 78,650 | 81,009 | 81,819 |
| OXFORD OPERATING ACCOUNT | 229800000 | FIRST NATIONAL BANK | 43,662 | 44,100 | 44,541 |
| DESOTO OPERATING ACCOUNT | 229800000 | BANCORPSOUTH | 154,334 | 155,877 | 157,436 |
| SENATOBIA OPERATING ACCOUNT | 229800000 | SYCAMORE BANK | 464,205 | 468,847 | 473,535 |

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

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

Northwest Mississippi Community College (292-13)

Name of Agency

FEDERAL FUNDS

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

STATE SUPPORT SPECIAL FUNDS

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

OTHER SPECIAL FUNDS

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

TREASURY FUND / BANK

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

Northwest Mississippi Community College (292-13)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

| | FY 2015 Actual | | | | |
|--------------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 18,134,186 | 3,883,298 | 2,210,247 | 15,280,831 | 39,508,562 |
| Travel | | | | 768,413 | 768,413 |
| Contractual Services | | | | 6,294,705 | 6,294,705 |
| Commodities | | | | 2,890,130 | 2,890,130 |
| Other Than Equipment | | 272,144 | | 203,871 | 476,015 |
| Equipment | | | | 1,160,953 | 1,160,953 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 2,680,971 | 2,680,971 |
| Total | 18,134,186 | 4,155,442 | 2,210,247 | 29,279,874 | 53,779,749 |
| No. of Positions (FTE) | 214.00 | 75.00 | 30.00 | 461.00 | 780.00 |

| | FY 2016 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 19,424,575 | 4,058,708 | 2,251,269 | 14,178,245 | 39,912,797 |
| Travel | | | | 791,466 | 791,466 |
| Contractual Services | | 22,158 | | 6,461,389 | 6,483,547 |
| Commodities | | | | 2,976,833 | 2,976,833 |
| Other Than Equipment | | 354,535 | | 135,760 | 490,295 |
| Equipment | | | | 1,195,782 | 1,195,782 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 2,761,400 | 2,761,400 |
| Total | 19,424,575 | 4,435,401 | 2,251,269 | 28,500,875 | 54,612,120 |
| No. of Positions (FTE) | 224.00 | 75.00 | 30.00 | 461.00 | 790.00 |

| | FY 2017 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | (72,624) | | | | (72,624) |
| Travel | 50,000 | | | | 50,000 |
| Contractual Services | 294,479 | 2,102 | | | 296,581 |
| Commodities | 135,578 | | | | 135,578 |
| Other Than Equipment | | | | | |
| Equipment | 280,000 | | | | 280,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 687,433 | 2,102 | | | 689,535 |
| No. of Positions (FTE) | | | | | |

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

CONTINUATION AND EXPANDED TOTAL REQUEST

REVISED: 8/5/2015 9:41:00 AM

Northwest Mississippi Community College (292-13)

SUMMARY OF ALL PROGRAMS

| Name of Agency | Program | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|------------------|
| | FY 2017 Expansion/Reduction of Existing Activities | | | | |
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | 758,720 | | | | 758,720 |
| Travel | 64,000 | | | | 64,000 |
| Contractual Services | 441,633 | (22,158) | | | 419,475 |
| Commodities | 207,050 | | | | 207,050 |
| Other Than Equipment | 1,078,481 | (354,535) | | | 723,946 |
| Equipment | 925,000 | | | | 925,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 20,000 | | | | 20,000 |
| Total | 3,494,884 | (376,693) | | | 3,118,191 |
| No. of Positions (FTE) | 11.00 | | | | 11.00 |

| | FY 2017 New Activities | | | | |
|--------------------------------|-------------------------|-------------------------------|-----------------|-----------------------|----------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| | Salaries,Wages & Fringe | 209,200 | | | |
| Travel | 15,000 | | | | 15,000 |
| Contractual Services | 61,000 | | | | 61,000 |
| Commodities | 35,800 | | | | 35,800 |
| Other Than Equipment | | | | | |
| Equipment | 64,000 | | | | 64,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 385,000 | | | | 385,000 |
| No. of Positions (FTE) | 3.00 | | | | 3.00 |

| | FY 2017 Total Request | | | | |
|--------------------------------|-------------------------|-------------------------------|------------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| | Salaries,Wages & Fringe | 20,319,871 | 4,058,708 | 2,251,269 | 14,178,245 |
| Travel | 129,000 | | | 791,466 | 920,466 |
| Contractual Services | 797,112 | 2,102 | | 6,461,389 | 7,260,603 |
| Commodities | 378,428 | | | 2,976,833 | 3,355,261 |
| Other Than Equipment | 1,078,481 | | | 135,760 | 1,214,241 |
| Equipment | 1,269,000 | | | 1,195,782 | 2,464,782 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 20,000 | | | 2,761,400 | 2,781,400 |
| Total | 23,991,892 | 4,060,810 | 2,251,269 | 28,500,875 | 58,804,846 |
| No. of Positions (FTE) | 238.00 | 75.00 | 30.00 | 461.00 | 804.00 |

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

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

REVISED: 8/5/2015 9:41:01 AM

Northwest Mississippi Community College (292-13)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

| | PROGRAM | GENERAL | ST. SUPP. SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|----|--------------------------|------------|-------------------|-----------|---------------|------------|
| 1. | Instruction | 22,216,178 | 4,060,810 | 1,076,145 | 7,652,389 | 35,005,522 |
| 2. | Instructional Support | | | 1,175,124 | 649,626 | 1,824,750 |
| 3. | Student Services | 50,000 | | | 6,357,542 | 6,407,542 |
| 4. | Institutional Support | 463,360 | | | 6,824,140 | 7,287,500 |
| 5. | Physical Plant Operation | 1,262,354 | | | 7,017,178 | 8,279,532 |
| | Summary of All Programs | 23,991,892 | 4,060,810 | 2,251,269 | 28,500,875 | 58,804,846 |

Northwest Mississippi Community College (292-13)

Instruction

Name of Agency

Program

| | FY 2015 Actual | | | | |
|--------------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 18,134,186 | 3,883,298 | 2,210,247 | 115,431 | 24,343,162 |
| Travel | | | | 279,908 | 279,908 |
| Contractual Services | | | | 1,936,545 | 1,936,545 |
| Commodities | | | | 873,037 | 873,037 |
| Other Than Equipment | | | | | |
| Equipment | | | | 793,174 | 793,174 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 568,970 | 568,970 |
| Total | 18,134,186 | 3,883,298 | 2,210,247 | 4,567,065 | 28,794,796 |
| No. of Positions (FTE) | 212.00 | 75.00 | 30.00 | 20.00 | 337.00 |

| | FY 2016 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 19,424,575 | 4,058,708 | 1,076,145 | | 24,559,428 |
| Travel | | | | 423,434 | 423,434 |
| Contractual Services | | | | 3,468,698 | 3,468,698 |
| Commodities | | | | 1,592,606 | 1,592,606 |
| Other Than Equipment | | | | 50,559 | 50,559 |
| Equipment | | | | 639,743 | 639,743 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 1,477,349 | 1,477,349 |
| Total | 19,424,575 | 4,058,708 | 1,076,145 | 7,652,389 | 32,211,817 |
| No. of Positions (FTE) | 224.00 | 75.00 | 30.00 | 20.00 | 349.00 |

| | FY 2017 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | (72,624) | | | | (72,624) |
| Travel | 50,000 | | | | 50,000 |
| Contractual Services | 204,479 | 2,102 | | | 206,581 |
| Commodities | 125,578 | | | | 125,578 |
| Other Than Equipment | | | | | |
| Equipment | 280,000 | | | | 280,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 587,433 | 2,102 | | | 589,535 |
| No. of Positions (FTE) | | | | | |

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

Northwest Mississippi Community College (292-13)

Instruction

Name of Agency

Program

| | FY 2017 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|------------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | 653,120 | | | | 653,120 |
| Travel | 64,000 | | | | 64,000 |
| Contractual Services | 280,000 | | | | 280,000 |
| Commodities | 197,050 | | | | 197,050 |
| Other Than Equipment | | | | | |
| Equipment | 605,000 | | | | 605,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 20,000 | | | | 20,000 |
| Total | 1,819,170 | | | | 1,819,170 |
| No. of Positions (FTE) | 9.00 | | | | 9.00 |

| | FY 2017 New Activities | | | | |
|--------------------------------|------------------------|-------------------------------|-----------------|-----------------------|----------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | 209,200 | | | | 209,200 |
| Travel | 15,000 | | | | 15,000 |
| Contractual Services | 61,000 | | | | 61,000 |
| Commodities | 35,800 | | | | 35,800 |
| Other Than Equipment | | | | | |
| Equipment | 64,000 | | | | 64,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 385,000 | | | | 385,000 |
| No. of Positions (FTE) | 3.00 | | | | 3.00 |

| | FY 2017 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|------------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 20,214,271 | 4,058,708 | 1,076,145 | | 25,349,124 |
| Travel | 129,000 | | | 423,434 | 552,434 |
| Contractual Services | 545,479 | 2,102 | | 3,468,698 | 4,016,279 |
| Commodities | 358,428 | | | 1,592,606 | 1,951,034 |
| Other Than Equipment | | | | 50,559 | 50,559 |
| Equipment | 949,000 | | | 639,743 | 1,588,743 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 20,000 | | | 1,477,349 | 1,497,349 |
| Total | 22,216,178 | 4,060,810 | 1,076,145 | 7,652,389 | 35,005,522 |
| No. of Positions (FTE) | 236.00 | 75.00 | 30.00 | 20.00 | 361.00 |

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

PROGRAM DECISION UNITS

Northwest Mississippi Community College

1 - Instruction

| Name of Agency | Program Name | | | | | | | |
|---------------------|----------------------|--------------------|---------------------|------------------|---------------------|------------------|-----------------------|-----------------------------|
| | A | B | C | D | E | F | G | H |
| EXPENDITURES | FY 2016 Appropriated | Escalations By DFA | Non-Recurring Items | Health Insurance | Shift in EEF due to | Basic Operations | Special Appropriation | Equipment for CATE Programs |
| SALARIES | 24,559,428 | | | (72,624) | | | | |
| GENERAL | 19,424,575 | | | (72,624) | | | | |
| ST. SUP. SPECIAL | 4,058,708 | | | | | | | |
| FEDERAL | 1,076,145 | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 423,434 | | | | | 50,000 | | |
| GENERAL | | | | | | 50,000 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 423,434 | | | | | | | |
| CONTRACTUAL | 3,468,698 | | | | 2,102 | 110,000 | 94,479 | |
| GENERAL | | | | | | 110,000 | 94,479 | |
| ST. SUP. SPECIAL | | | | | 2,102 | | | |
| FEDERAL | | | | | | | | |
| OTHER | 3,468,698 | | | | | | | |
| COMMODITIES | 1,592,606 | | | | | 125,578 | | |
| GENERAL | | | | | | 125,578 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,592,606 | | | | | | | |
| CAPTITAL-OTE | 50,559 | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 50,559 | | | | | | | |
| EQUIPMENT | 639,743 | | | | | 280,000 | | 300,000 |
| GENERAL | | | | | | 280,000 | | 300,000 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 639,743 | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 1,477,349 | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,477,349 | | | | | | | |
| TOTAL | 32,211,817 | | | (72,624) | 2,102 | 565,578 | 94,479 | 300,000 |

FUNDING

| | | | | | | | | |
|---------------------|------------|--|--|----------|-------|---------|--------|---------|
| GENERAL FUNDS | 19,424,575 | | | (72,624) | | 565,578 | 94,479 | 300,000 |
| ST. SUP. SPCL FUNDS | 4,058,708 | | | | 2,102 | | | |
| FEDERAL FUNDS | 1,076,145 | | | | | | | |
| OTHER SP. FUNDS | 7,652,389 | | | | | | | |
| TOTAL | 32,211,817 | | | (72,624) | 2,102 | 565,578 | 94,479 | 300,000 |

POSITIONS

| | | | | | | | | |
|--------------------|--------|--|--|--|--|--|--|--|
| GENERAL FTE | 224.00 | | | | | | | |
| ST. SUP. SPCL. FTE | 75.00 | | | | | | | |
| FEDERAL FTE | 30.00 | | | | | | | |
| OTHER SP. FTE | 20.00 | | | | | | | |
| TOTAL | 349.00 | | | | | | | |

PRIORITY LEVEL :

| | | | | | | | | | | |
|--|--|--|--|---|--|---|--|---|--|---|
| | | | | 1 | | 1 | | 1 | | 1 |
|--|--|--|--|---|--|---|--|---|--|---|

PROGRAM DECISION UNITS

| | I | J | K | L | M | N | O | P |
|---------------------|---------------------------|--------------------------|----------------------|-----------------------|---------------|----------------------------|-------------------|----------------------|
| EXPENDITURES | Train Additional ADN's | Workforce Development | Advanced Training | High Cost Programs | New Positions | Equipment for Workforce | MI-BEST Career | New CATE Programs |
| SALARIES | 170,000 | | | | 126,720 | | 356,400 | 130,000 |
| GENERAL | 170,000 | | | | 126,720 | | 356,400 | 130,000 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 10,000 | 15,000 | 10,000 | 5,000 | | | 24,000 | 10,000 |
| GENERAL | 10,000 | 15,000 | 10,000 | 5,000 | | | 24,000 | 10,000 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 35,000 | 55,000 | 20,000 | 50,000 | | | 120,000 | 20,000 |
| GENERAL | 35,000 | 55,000 | 20,000 | 50,000 | | | 120,000 | 20,000 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | 28,538 | 35,000 | 15,000 | 38,212 | | | 80,300 | 30,000 |
| GENERAL | 28,538 | 35,000 | 15,000 | 38,212 | | | 80,300 | 30,000 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 50,000 | 35,000 | 30,000 | 50,000 | | 65,000 | 75,000 | 60,000 |
| GENERAL | 50,000 | 35,000 | 30,000 | 50,000 | | 65,000 | 75,000 | 60,000 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | 20,000 | |
| GENERAL | | | | | | | 20,000 | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 293,538 | 140,000 | 75,000 | 143,212 | 126,720 | 65,000 | 675,700 | 250,000 |

| FUNDING | | | | | | | | |
|---------------------|---------|---------|--------|---------|---------|--------|---------|---------|
| GENERAL FUNDS | 293,538 | 140,000 | 75,000 | 143,212 | 126,720 | 65,000 | 675,700 | 250,000 |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | | | | | | | | |
| TOTAL | 293,538 | 140,000 | 75,000 | 143,212 | 126,720 | 65,000 | 675,700 | 250,000 |

| POSITIONS | | | | | | | | |
|--------------------|------|--|--|--|------|--|------|------|
| GENERAL FTE | 2.00 | | | | 2.00 | | 5.00 | 2.00 |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | | | | | | | | |
| TOTAL | 2.00 | | | | 2.00 | | 5.00 | 2.00 |

| PRIORITY LEVEL : | | | | | | | | |
|-------------------------|---|---|---|---|---|---|---|---|
| | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

PROGRAM DECISION UNITS

| | Q | R | S | T | | | | |
|---------------------|------------------------|---------------------------|----------------------|-----------------------|--|--|--|--|
| EXPENDITURES | National Certification | Entrepreneurship and SBDC | Total Funding Change | FY 2017 Total Request | | | | |
| SALARIES | | 79,200 | 789,696 | 25,349,124 | | | | |
| GENERAL | | 79,200 | 789,696 | 20,214,271 | | | | |
| ST. SUP. SPECIAL | | | | 4,058,708 | | | | |
| FEDERAL | | | | 1,076,145 | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | 5,000 | 129,000 | 552,434 | | | | |
| GENERAL | | 5,000 | 129,000 | 129,000 | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | 423,434 | | | | |
| CONTRACTUAL | 35,000 | 6,000 | 547,581 | 4,016,279 | | | | |
| GENERAL | 35,000 | 6,000 | 545,479 | 545,479 | | | | |
| ST. SUP. SPECIAL | | | 2,102 | 2,102 | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | 3,468,698 | | | | |
| COMMODITIES | | 5,800 | 358,428 | 1,951,034 | | | | |
| GENERAL | | 5,800 | 358,428 | 358,428 | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | 1,592,606 | | | | |
| CAPITAL-OTE | | | | 50,559 | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | 50,559 | | | | |
| EQUIPMENT | | 4,000 | 949,000 | 1,588,743 | | | | |
| GENERAL | | 4,000 | 949,000 | 949,000 | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | 639,743 | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | 20,000 | 1,497,349 | | | | |
| GENERAL | | | 20,000 | 20,000 | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | 1,477,349 | | | | |
| TOTAL | 35,000 | 100,000 | 2,793,705 | 35,005,522 | | | | |

| FUNDING | | | | | | | | |
|---------------------|--------|---------|-----------|------------|--|--|--|--|
| GENERAL FUNDS | 35,000 | 100,000 | 2,791,603 | 22,216,178 | | | | |
| ST. SUP. SPCL FUNDS | | | 2,102 | 4,060,810 | | | | |
| FEDERAL FUNDS | | | | 1,076,145 | | | | |
| OTHER SP. FUNDS | | | | 7,652,389 | | | | |
| TOTAL | 35,000 | 100,000 | 2,793,705 | 35,005,522 | | | | |

| POSITIONS | | | | | | | | |
|--------------------|--|------|-------|--------|--|--|--|--|
| GENERAL FTE | | 1.00 | 12.00 | 236.00 | | | | |
| ST. SUP. SPCL. FTE | | | | 75.00 | | | | |
| FEDERAL FTE | | | | 30.00 | | | | |
| OTHER SP. FTE | | | | 20.00 | | | | |
| TOTAL | | 1.00 | 12.00 | 361.00 | | | | |

| PRIORITY LEVEL : | | | | | | | | |
|------------------|---|---|--|--|--|--|--|--|
| | 1 | 1 | | | | | | |

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

Northwest Mississippi Community College

1 - Instruction

Name of Agency

Program Name

I. Program Description:

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

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

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or 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 course at the freshman and sophomore levels, 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 businesses and industries embrace: clarify 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 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Health Insurance Decrease:**

This adjustment is necessary to reflect a funding shift in Health Insurance monies.

(E) Shift in EEF due to Enrollment:

This adjustment is necessary to reflect a funding shift in EEF funding due to enrollment changes.

(F) Basic Operations Other:

Funding is necessary to meet the expected increase in the costs of goods, services and technology upgrades that will be necessary for the basic operation of the college.

(G) Special Appropriation Shift:

This adjustment is necessary to reflect a shift from Special Appropriations to Formula funds.

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

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

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

(I) Train Additional ADN's:

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

(J) Workforce Development Center:

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

(K) Advanced Training Centers:

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

(L) High Cost Programs:

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

(M) New Positions:

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

(N) Equipment for Workforce Programs :

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

(O) MI-BEST Career Pathways :

Additional funding is needed to encourage students to advance to successfully higher levels of education and employment in a given industry or occupational sector.

(P) New CATE Programs:

The premise of this new activity is that a Medical Assistant program and a Diesel Mechanic program are needed to fill shortages in these areas in the Northwest district. The needs assessment for these programs is that Northwest is responding to the requests from business and industry. The description of the activity is Northwest will offer a course of study to educate and graduate qualified applicants in these two areas. The research and evidence filter is the new programs will be patterned after other successful Career Tech programs taught at Northwest. The implementation plan is that additional funds are needed to hire two instructors, equip classrooms and provide operating/start-up expenses for the new programs. The fidelity plan is that Northwest will adhere to the standards for SACS and the state of Mississippi in establishing the new programs. Measurement and evaluation will be that Northwest will track the students after graduation to see if they get jobs in their chosen profession.

(Q) National Certification Testing:

The premise of the new activity is for Career Tech students to take nationally recognized tests to determine their proficiency in their field of study. The needs assessment is that the tests will allow students to show employers they have the skills to succeed on the job. The description of the new activity is that Career Tech graduates in certain fields of study will be required to take a nationally recognized test. The research and evidence filter is that the National Skills Certification Test shows the proficiency level of a student in his chosen field. The implementation plan is that additional funding is needed to pay for annual testing. The fidelity plan is that the National Skills Certification Test is an established program. Measurement and evaluation will be that Northwest will continually monitor how students perform on the National Skills Certification Test.

(R) Entrepreneurship and SBDC:

The premise of the new activity is to develop a resource network for entrepreneurs who wish to establish businesses within the state to create higher paying jobs. The needs assessment is that Northwest is responding to requests by individuals and businesses in the area. The description of the new activity is that Northwest will establish a program to advise clients of the

PROGRAM NARRATIVE

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

complex issues they will face in establishing new businesses. The research and evidence filter is Northwest will base the program on successful businesses already established in the area. The implementation plan is Northwest will need additional funds to hire a director for the program and for operating costs. The fidelity plan is that Northwest will seek the assistance of successful business leaders in the community. Measurement and evaluation will be that Northwest will continually monitor the individuals seeking assistance through this program to see if they establish new businesses.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Northwest Mississippi Community College (292-13) I - Instruction
 Name of Agency PROGRAM NAME

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

| | FY 2015 ACTUAL | FY 2016 ESTIMATED | FY 2017 PROJECTED |
|--|-------------------|----------------------|----------------------|
| 1 Total Number of FTE Students. | 7,294.00 | 7,441.00 | 7,590.00 |
| 2 Number of FTE students in Academic Instruction. | 5,327.00 | 5,434.00 | 5,543.00 |
| 3 Number of FTE students in ADN | 233.00 | 238.00 | 243.00 |
| 4 Number of FTE students in Career-Tech Programs | 897.00 | 915.00 | 933.00 |
| 5 Number of FTE students in ABE & GED | 190.00 | 194.00 | 198.00 |
| 6 Number served (duplicated headcount) through Workforce Center | 6,571.00 | 6,750.00 | 7,000.00 |
| 7 Number of Approved Career-Tech Programs | 33.00 | 35.00 | 35.00 |
| 8 Number of FTE students in developmental courses. | 1,739.00 | 1,736.00 | 1,730.00 |
| 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. | 284.00 | 290.00 | 295.00 |
| 10 Number of AA and A.D.N. degrees awarded per 100 FTE. | 10.00 | 12.00 | 14.00 |
| 11 Number of awards of AAS degrees or Certificates per 100 FTE. | 3.80 | 4.00 | 4.10 |
| 12 Number of credit hours earned by dual credit/dual enrollment students. | 1,331.00 | 1,340.00 | 1,350.00 |
| 13 Average ACT score of first-time entering (part-time and full-time) freshman. | 18.41 | 18.00 | 18.00 |

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

| | FY 2015 ACTUAL | FY 2016 ESTIMATED | FY 2017 PROJECTED |
|--|-------------------|----------------------|----------------------|
| 1 Cost Per FTE Student- Academic and ADN | 2,866.00 | 1,660.00 | 1,694.00 |
| 2 Cost Per FTE Student- Career- Tech | 8,481.00 | 4,903.00 | 5,225.00 |
| 3 Cost per FTE student- Other | 7,163.00 | 4,225.00 | 4,143.00 |
| 4 Instructional costs for academic and associate nursing programs as a percentage of total expenditures. | 28.40 | 28.00 | 29.00 |
| 5 Instructional costs for career-technical programs as a percentage of total expenditures. | 13.20 | 13.00 | 13.00 |

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

| | FY 2015 ACTUAL | FY 2016 ESTIMATED | FY 2017 PROJECTED |
|---|-------------------|----------------------|----------------------|
| 1 Number of Total Degrees Awarded per 100 FTE Enrollment (%) 2016 Target = 31.90 | 17.30 | 18.00 | 19.00 |
| 2 Number of Associate Degrees Awarded per 100 FTE Enrollment (%) 2016 Target= 17.00 | 10.00 | 11.00 | 12.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

| Northwest Mississippi Community College (292-13) | 1 - Instruction | | |
|--|-----------------|--------|--------|
| Name of Agency | PROGRAM NAME | | |
| 3 Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%) 2016 Target= 47.00 | 3.80 | 4.00 | 4.10 |
| 4 Number of Certificates Awarded per 100 FTE Enrollment (%) Target= 92.00 | 3.50 | 4.00 | 4.10 |
| 5 Percentage of First-Time Entering, Part-Time Degree-Seeking Students (Fall) who Earned 24 Credit Hours by the End of Year Two (%) 2016 Target 15.00 % | 15.60 | 15.00 | 15.00 |
| 6 Percentage of First-Time Entering, Full-Time Degree-Seeking Students (Fall) who Earned 42 Credit Hours by the End of Year Two (%) 2016 Target 37.00 % | 43.30 | 37.00 | 37.00 |
| 7 Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%) 2016 Target 83.00 % | 81.40 | 92.00 | 94.00 |
| 8 Percentage of Total Student Success, which includes Graduates, Transfers, and Retention (those still enrolled) (%) 2016 Target 55.00 % | 52.00 | 55.00 | 55.00 |
| 9 Percentage of Graduates 2016 Target 24.30% | 19.40 | 24.30 | 24.30 |
| 10 Percentage of Transfers 2016 Target 22.90% | 21.10 | 22.90 | 22.90 |
| 11 Percentage of Retention 2016 Target 9.10% | 11.50 | 9.10 | 9.10 |
| 12 Percentage of Students Enrolled in Career/Technical and Health Science Programs (%) 2016 Target 23.40 % | 1.93 | 0.00 | 0.00 |
| 13 Percentage of In-State Job Placements of Career/Technical and Health Science Graduates (%) 2016 Target 88.00 % | 91.80 | 88.00 | 88.00 |
| 14 Percentage of Students (unduplicated headcount) who Enrolled in English Composition I who Successfully Completed English Composition I during the Academic Year (%) 2016 Target 74.20 % 2015 Target = 78.00% | 79.80 | 78.00 | 80.00 |
| 15 Percentage of students (unduplicated headcount) who Enrolled in College Algebra who Successfully Completed College Algebra during the academic year (%) 2016 Target 73.40 % 2015 Target = 75.00% | 79.90 | 75.00 | 77.00 |
| 16 Number of High School Equivalencies Awarded 2016 Target 5,320 2015 Target = 5,982 | 635.00 | 640.00 | 645.00 |
| 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. | 8.70 | 9.00 | 9.20 |
| 18 Increase in the percentage of first-time full-time students in AA programs and associate nursing degrees who graduate within 3 years, or 150% of expected time to completion, disaggregated by college ready and non-college ready (student who enrolls in at least one developmental course, which includes Intermediate Algebra). | (3.10) | 2.00 | 3.00 |
| 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). | 3.12 | 3.80 | 3.90 |
| 20 Increase in the percentage of students enrolled in Career-Technical program (AAS or Certificate) who graduate within 3 years. | 150.00 | 155.00 | 160.00 |
| 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). | 0.00 | 0.00 | 0.00 |
| 22 Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam. | 0.00 | 0.00 | 0.00 |
| 23 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment): 12,018 2015 Target=2.00 | 0.07 | 2.00 | 2.00 |
| 24 Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment): 92.20% 2015 Target= 92.50 | 93.80 | 94.00 | 94.50 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

| Northwest Mississippi Community College (292-13) | 1 - Instruction | | |
|--|-----------------|----------|----------|
| Name of Agency | PROGRAM NAME | | |
| 25 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment): 2,066 2015 Target=2.00 | 266.00 | 275.00 | 285.00 |
| 26 Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%) Baseline (Based on Fall 2008 Cohort and 2008-2009 Enrollment): 42.20% 2015 Target= 43.00 | 52.90 | 51.00 | 51.00 |
| 27 Increase in the number of developmental math students (first-time entering, full-time) who complete College Algebra (%) Baseline (Based on Fall 2008 Cohort and 2008-2009 Enrollment): 27.60% 2015 Target= 29.00 | 32.90 | 31.00 | 30.00 |
| 28 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%) Target= 82.00 | 95.60 | 95.00 | 95.00 |
| 29 Total Cost per Full-Time Equivalent Student (\$) | 7,373.14 | 7,339.35 | 7,747.67 |

Northwest Mississippi Community College (292-13)

Instructional Support

Name of Agency

Program

| | FY 2015 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | 1,343,339 | 1,343,339 |
| Travel | | | | 2,728 | 2,728 |
| Contractual Services | | | | 23,263 | 23,263 |
| Commodities | | | | 43,400 | 43,400 |
| Other Than Equipment | | | | 203,871 | 203,871 |
| Equipment | | | | 33,219 | 33,219 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 1,649,820 | 1,649,820 |
| No. of Positions (FTE) | | | | 95.00 | 95.00 |

| | FY 2016 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|------------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | 1,175,124 | 180,746 | 1,355,870 |
| Travel | | | | 24,535 | 24,535 |
| Contractual Services | | | | 200,990 | 200,990 |
| Commodities | | | | 92,282 | 92,282 |
| Other Than Equipment | | | | 28,401 | 28,401 |
| Equipment | | | | 37,069 | 37,069 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 85,603 | 85,603 |
| Total | | | 1,175,124 | 649,626 | 1,824,750 |
| No. of Positions (FTE) | | | | 95.00 | 95.00 |

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

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

Northwest Mississippi Community College (292-13)

Instructional Support

Name of Agency

Program

| | FY 2017 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

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

| | FY 2017 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|------------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages & Fringe | | | 1,175,124 | 180,746 | 1,355,870 |
| Travel | | | | 24,535 | 24,535 |
| Contractual Services | | | | 200,990 | 200,990 |
| Commodities | | | | 92,282 | 92,282 |
| Other Than Equipment | | | | 28,401 | 28,401 |
| Equipment | | | | 37,069 | 37,069 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 85,603 | 85,603 |
| Total | | | 1,175,124 | 649,626 | 1,824,750 |
| No. of Positions (FTE) | | | | 95.00 | 95.00 |

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

PROGRAM DECISION UNITS

Northwest Mississippi Community College

2 - Instructional Support

Name of Agency

Program Name

| | A | B | C | D | E | | | |
|---------------------|-------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| EXPENDITURES | FY 2016 Appropriated | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2017 Total Request | | | |
| SALARIES | 1,355,870 | | | | 1,355,870 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | 1,175,124 | | | | 1,175,124 | | | |
| OTHER | 180,746 | | | | 180,746 | | | |
| TRAVEL | 24,535 | | | | 24,535 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 24,535 | | | | 24,535 | | | |
| CONTRACTUAL | 200,990 | | | | 200,990 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 200,990 | | | | 200,990 | | | |
| COMMODITIES | 92,282 | | | | 92,282 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 92,282 | | | | 92,282 | | | |
| CAPTITAL-OTE | 28,401 | | | | 28,401 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 28,401 | | | | 28,401 | | | |
| EQUIPMENT | 37,069 | | | | 37,069 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 37,069 | | | | 37,069 | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 85,603 | | | | 85,603 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 85,603 | | | | 85,603 | | | |
| TOTAL | 1,824,750 | | | | 1,824,750 | | | |

FUNDING

| | | | | | | | | |
|----------------------|-----------|--|--|--|-----------|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST. SUP. SPCL. FUNDS | | | | | | | | |
| FEDERAL FUNDS | 1,175,124 | | | | 1,175,124 | | | |
| OTHER SP. FUNDS | 649,626 | | | | 649,626 | | | |
| TOTAL | 1,824,750 | | | | 1,824,750 | | | |

POSITIONS

| | | | | | | | | |
|--------------------|-------|--|--|--|-------|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | 95.00 | | | | 95.00 | | | |
| TOTAL | 95.00 | | | | 95.00 | | | |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

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

Northwest Mississippi Community College

2 - Instructional Support

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 PERFORMANCE INDICATORS AND MEASURES

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

Northwest Mississippi Community College (292-13)

2 - Instructional Support

Name of Agency

PROGRAM NAME

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

| | FY 2015 ACTUAL | FY 2016 ESTIMATED | FY 2017 PROJECTED |
|---|-------------------|----------------------|----------------------|
| 1 Number FTE students afforded library support services | 7,294.00 | 7,441.00 | 7,590.00 |
| 2 Number of Instructional Support Staff | 21.00 | 21.00 | 22.00 |

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

| | FY 2015 ACTUAL | FY 2016 ESTIMATED | FY 2017 PROJECTED |
|--|-------------------|----------------------|----------------------|
| 1 Instructional Support cost per FTE student | 226.18 | 245.22 | 240.41 |

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

| | FY 2015 ACTUAL | FY 2016 ESTIMATED | FY 2017 PROJECTED |
|--|-------------------|----------------------|----------------------|
| 1 Percent of combined non-library and library learning resources to Total E&G Expenditures will be 5% or greater. | 3.10 | 3.10 | 3.20 |
| 2 Ratio of qualified support staff for library and non-library support labs to FTE students will be 1/200 or better. | 21.00 | 21.00 | 21.00 |

Northwest Mississippi Community College (292-13)

Student Services

Name of Agency

Program

| | FY 2015 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | 4,203,150 | 4,203,150 |
| Travel | | | | 416,472 | 416,472 |
| Contractual Services | | | | 511,411 | 511,411 |
| Commodities | | | | 581,126 | 581,126 |
| Other Than Equipment | | | | | |
| Equipment | | | | 78,166 | 78,166 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 2,112,001 | 2,112,001 |
| Total | | | | 7,902,326 | 7,902,326 |
| No. of Positions (FTE) | | | | 107.00 | 107.00 |

| | FY 2016 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | | 4,262,573 | 4,262,573 |
| Travel | | | | 116,346 | 116,346 |
| Contractual Services | | 22,158 | | 930,923 | 953,081 |
| Commodities | | | | 437,594 | 437,594 |
| Other Than Equipment | | | | 28,400 | 28,400 |
| Equipment | | | | 175,780 | 175,780 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 405,926 | 405,926 |
| Total | | 22,158 | | 6,357,542 | 6,379,700 |
| No. of Positions (FTE) | | | | 107.00 | 107.00 |

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

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

Northwest Mississippi Community College (292-13)

Program 3 of 5
Student Services

Name of Agency

Program

| | FY 2017 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | 40,000 | (22,158) | | | 17,842 |
| Commodities | 10,000 | | | | 10,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 50,000 | (22,158) | | | 27,842 |
| No. of Positions (FTE) | | | | | |

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

| | FY 2017 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages & Fringe | | | | 4,262,573 | 4,262,573 |
| Travel | | | | 116,346 | 116,346 |
| Contractual Services | 40,000 | | | 930,923 | 970,923 |
| Commodities | 10,000 | | | 437,594 | 447,594 |
| Other Than Equipment | | | | 28,400 | 28,400 |
| Equipment | | | | 175,780 | 175,780 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 405,926 | 405,926 |
| Total | 50,000 | | | 6,357,542 | 6,407,542 |
| No. of Positions (FTE) | | | | 107.00 | 107.00 |

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

PROGRAM DECISION UNITS

Northwest Mississippi Community College

3 - Student Services

Name of Agency

Program Name

| | A | B | C | D | E | F | | |
|---------------------|-------------------------|-----------------------|------------------------|----------------------------|-------------------------|--------------------------|--|--|
| EXPENDITURES | FY 2016 Appropriated | Escalations By DFA | Non-Recurring Items | Prevention of Unplanned | Total Funding Change | FY 2017 Total Request | | |
| SALARIES | 4,262,573 | | | | | 4,262,573 | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 4,262,573 | | | | | 4,262,573 | | |
| TRAVEL | 116,346 | | | | | 116,346 | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 116,346 | | | | | 116,346 | | |
| CONTRACTUAL | 953,081 | | | 17,842 | 17,842 | 970,923 | | |
| GENERAL | | | | 40,000 | 40,000 | 40,000 | | |
| ST. SUP. SPECIAL | 22,158 | | | (22,158) | (22,158) | | | |
| FEDERAL | | | | | | | | |
| OTHER | 930,923 | | | | | 930,923 | | |
| COMMODITIES | 437,594 | | | 10,000 | 10,000 | 447,594 | | |
| GENERAL | | | | 10,000 | 10,000 | 10,000 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 437,594 | | | | | 437,594 | | |
| CAPITAL-OTE | 28,400 | | | | | 28,400 | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 28,400 | | | | | 28,400 | | |
| EQUIPMENT | 175,780 | | | | | 175,780 | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 175,780 | | | | | 175,780 | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 405,926 | | | | | 405,926 | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 405,926 | | | | | 405,926 | | |
| TOTAL | 6,379,700 | | | 27,842 | 27,842 | 6,407,542 | | |

FUNDING

| | | | | | | | | |
|---------------------|-----------|--|--|----------|----------|-----------|--|--|
| GENERAL FUNDS | | | | 50,000 | 50,000 | 50,000 | | |
| ST. SUP. SPCL FUNDS | 22,158 | | | (22,158) | (22,158) | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 6,357,542 | | | | | 6,357,542 | | |
| TOTAL | 6,379,700 | | | 27,842 | 27,842 | 6,407,542 | | |

POSITIONS

| | | | | | | | | |
|--------------------|--------|--|--|--|--|--------|--|--|
| GENERAL FTE | | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | 107.00 | | | | | 107.00 | | |
| TOTAL | 107.00 | | | | | 107.00 | | |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|---|--|--|--|--|
| | | | | 1 | | | | |
|--|--|--|--|---|--|--|--|--|

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

Northwest Mississippi Community College

3 - Student Services

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.

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

(D) Prevention of Unplanned Pregnancies :

Funding is necessary to develop and implement effective programs to prevent unplanned pregnancies.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Northwest Mississippi Community College (292-13)

3 - Student Services

Name of Agency

PROGRAM NAME

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

| | FY 2015 ACTUAL | FY 2016 ESTIMATED | FY 2017 PROJECTED |
|---|-------------------|----------------------|----------------------|
| 1 Number of FTE students receiving student support services | 7,294.00 | 7,441.00 | 7,590.00 |
| 2 Number of FTE students applying for student aid | 13,500.00 | 15,000.00 | 16,000.00 |

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

| | FY 2015 ACTUAL | FY 2016 ESTIMATED | FY 2017 PROJECTED |
|--|-------------------|----------------------|----------------------|
| 1 Student Services Cost per FTE student | 1,083.40 | 857.37 | 844.20 |
| 2 Student loan default rate. | 20.90 | 17.00 | 15.00 |
| 3 Number of registrar audit findings for fall term. | 0.00 | 0.00 | 0.00 |
| 4 Percentage of students who are put on financial aid probation due to not meeting SAP requirements of those who are receiving financial aid fall term | 20.25 | 20.00 | 20.00 |

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

| | FY 2015 ACTUAL | FY 2016 ESTIMATED | FY 2017 PROJECTED |
|---|-------------------|----------------------|----------------------|
| 1 Number of students receiving financial aid will be _65,202.64_. | 10,242.00 | 11,000.00 | 12,000.00 |
| 2 The average amount of financial aid received per student will be \$3,699.56. | 902.75 | 850.00 | 800.00 |
| 3 Maintain student loan default rates lower than the national average for community colleges. | 20.60 | 20.00 | 20.00 |
| 4 Percentage of students who are put on financial aid probation by not meeting Satisfactory Academic Progress (SAP) requirements will be at or below 10%. | 10.00 | 10.00 | 10.00 |

Northwest Mississippi Community College (292-13)

Institutional Support

Name of Agency

Program

| | FY 2015 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | 4,793,723 | 4,793,723 |
| Travel | | | | 68,222 | 68,222 |
| Contractual Services | | | | 1,430,083 | 1,430,083 |
| Commodities | | | | 905,319 | 905,319 |
| Other Than Equipment | | | | | |
| Equipment | | | | 195,211 | 195,211 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 7,392,558 | 7,392,558 |
| No. of Positions (FTE) | 1.00 | | | 102.00 | 103.00 |

| | FY 2016 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | | 4,849,103 | 4,849,103 |
| Travel | | | | 108,431 | 108,431 |
| Contractual Services | | | | 888,246 | 888,246 |
| Commodities | | | | 407,826 | 407,826 |
| Other Than Equipment | | | | 28,400 | 28,400 |
| Equipment | | | | 163,822 | 163,822 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 378,312 | 378,312 |
| Total | | | | 6,824,140 | 6,824,140 |
| No. of Positions (FTE) | | | | 102.00 | 102.00 |

| | FY 2017 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | 50,000 | | | | 50,000 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 50,000 | | | | 50,000 |
| No. of Positions (FTE) | | | | | |

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

Northwest Mississippi Community College (292-13)

Institutional Support

Name of Agency

Program

| | FY 2017 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|----------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | 63,360 | | | | 63,360 |
| Travel | | | | | |
| Contractual Services | 30,000 | | | | 30,000 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | 320,000 | | | | 320,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 413,360 | | | | 413,360 |
| No. of Positions (FTE) | 1.00 | | | | 1.00 |

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

| | FY 2017 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 63,360 | | | 4,849,103 | 4,912,463 |
| Travel | | | | 108,431 | 108,431 |
| Contractual Services | 80,000 | | | 888,246 | 968,246 |
| Commodities | | | | 407,826 | 407,826 |
| Other Than Equipment | | | | 28,400 | 28,400 |
| Equipment | 320,000 | | | 163,822 | 483,822 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 378,312 | 378,312 |
| Total | 463,360 | | | 6,824,140 | 7,287,500 |
| No. of Positions (FTE) | 1.00 | | | 102.00 | 103.00 |

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

PROGRAM DECISION UNITS

Northwest Mississippi Community College

4 - Institutional Support

Name of Agency

Program Name

| | A | B | C | D | E | F | G | H |
|---------------------|----------------------|--------------------|---------------------|------------------|------------------|------------------------|---------------------|-----------------------|
| EXPENDITURES | FY 2016 Appropriated | Escalations By DFA | Non-Recurring Items | Basic Operations | Basic Operations | Ed Tech Infrastructure | Ed Tech Maintenance | Ed Tech New Positions |
| SALARIES | 4,849,103 | | | | | | | 63,360 |
| GENERAL | | | | | | | | 63,360 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 4,849,103 | | | | | | | |
| TRAVEL | 108,431 | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 108,431 | | | | | | | |
| CONTRACTUAL | 888,246 | | | 25,000 | 25,000 | | 30,000 | |
| GENERAL | | | | 25,000 | 25,000 | | 30,000 | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 888,246 | | | | | | | |
| COMMODITIES | 407,826 | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 407,826 | | | | | | | |
| CAPTITAL-OTE | 28,400 | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 28,400 | | | | | | | |
| EQUIPMENT | 163,822 | | | | | 320,000 | | |
| GENERAL | | | | | | 320,000 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 163,822 | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 378,312 | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 378,312 | | | | | | | |
| TOTAL | 6,824,140 | | | 25,000 | 25,000 | 320,000 | 30,000 | 63,360 |

| FUNDING | | | | | | | | |
|---------------------|-----------|--|--|--------|--------|---------|--------|--------|
| GENERAL FUNDS | | | | 25,000 | 25,000 | 320,000 | 30,000 | 63,360 |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 6,824,140 | | | | | | | |
| TOTAL | 6,824,140 | | | 25,000 | 25,000 | 320,000 | 30,000 | 63,360 |

| POSITIONS | | | | | | | | |
|--------------------|--------|--|--|--|--|--|--|------|
| GENERAL FTE | | | | | | | | 1.00 |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | 102.00 | | | | | | | |
| TOTAL | 102.00 | | | | | | | 1.00 |

| PRIORITY LEVEL : | | | | | | | | |
|------------------|--|--|--|---|---|---|---|---|
| | | | | 1 | 1 | 1 | 1 | 1 |

PROGRAM DECISION UNITS

I J

| EXPENDITURES | Total Funding Change | FY 2017 Total Request | | | | | | |
|---------------------|----------------------|-----------------------|--|--|--|--|--|--|
| SALARIES | 63,360 | 4,912,463 | | | | | | |
| GENERAL | 63,360 | 63,360 | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | 4,849,103 | | | | | | |
| TRAVEL | | 108,431 | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | 108,431 | | | | | | |
| CONTRACTUAL | 80,000 | 968,246 | | | | | | |
| GENERAL | 80,000 | 80,000 | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | 888,246 | | | | | | |
| COMMODITIES | | 407,826 | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | 407,826 | | | | | | |
| CAPITAL-OTE | | 28,400 | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | 28,400 | | | | | | |
| EQUIPMENT | 320,000 | 483,822 | | | | | | |
| GENERAL | 320,000 | 320,000 | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | 163,822 | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | 378,312 | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | 378,312 | | | | | | |
| TOTAL | 463,360 | 7,287,500 | | | | | | |

| FUNDING | | | | | | | | |
|---------------------|---------|-----------|--|--|--|--|--|--|
| GENERAL FUNDS | 463,360 | 463,360 | | | | | | |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | | 6,824,140 | | | | | | |
| TOTAL | 463,360 | 7,287,500 | | | | | | |

| POSITIONS | | | | | | | | |
|--------------------|------|--------|--|--|--|--|--|--|
| GENERAL FTE | 1.00 | 1.00 | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | | 102.00 | | | | | | |
| TOTAL | 1.00 | 103.00 | | | | | | |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

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

Northwest Mississippi Community College

4 - Institutional Support

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 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations Training for Catastrophic Events :**

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

(E) Basic Operations Training for Security Officers :

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

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

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

(G) Ed Tech Maintenance Cost Increase:

Funding is needed for recurring technology costs and maintenance on computer software and hardware.

(H) Ed Tech New Positions:

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

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Northwest Mississippi Community College (292-13)

4 - Institutional Support

Name of Agency

PROGRAM NAME

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

| | FY 2015 ACTUAL | FY 2016 ESTIMATED | FY 2017 PROJECTED |
|---------------------------------|-------------------|----------------------|----------------------|
| 1 Number of FTE students served | 7,294.00 | 7,441.00 | 7,590.00 |

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

| | FY 2015 ACTUAL | FY 2016 ESTIMATED | FY 2017 PROJECTED |
|--|-------------------|----------------------|----------------------|
| 1 Institutional support cost per FTE student | 1,013.51 | 917.09 | 960.14 |

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

| | FY 2015 ACTUAL | FY 2016 ESTIMATED | FY 2017 PROJECTED |
|---|-------------------|----------------------|----------------------|
| 1 Percent of institutional support to total budget will be 15% or less. | 13.70 | 13.70 | 13.70 |

CONTINUATION AND EXPANDED REQUEST

REVISED: 8/5/2015 9:41:01 AM

Northwest Mississippi Community College (292-13)

Program 5 of 5

Physical Plant Operation

Name of Agency

Program

| | FY 2015 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | 4,825,188 | 4,825,188 |
| Travel | | | | 1,083 | 1,083 |
| Contractual Services | | | | 2,393,403 | 2,393,403 |
| Commodities | | | | 487,248 | 487,248 |
| Other Than Equipment | | 272,144 | | | 272,144 |
| Equipment | | | | 61,183 | 61,183 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | 272,144 | | 7,768,105 | 8,040,249 |
| No. of Positions (FTE) | 1.00 | | | 137.00 | 138.00 |

| | FY 2016 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | | 4,885,823 | 4,885,823 |
| Travel | | | | 118,720 | 118,720 |
| Contractual Services | | | | 972,532 | 972,532 |
| Commodities | | | | 446,525 | 446,525 |
| Other Than Equipment | | 354,535 | | | 354,535 |
| Equipment | | | | 179,368 | 179,368 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 414,210 | 414,210 |
| Total | | 354,535 | | 7,017,178 | 7,371,713 |
| No. of Positions (FTE) | | | | 137.00 | 137.00 |

| | FY 2017 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | 40,000 | | | | 40,000 |
| Commodities | 10,000 | | | | 10,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 50,000 | | | | 50,000 |
| No. of Positions (FTE) | | | | | |

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

Northwest Mississippi Community College (292-13)

Physical Plant Operation

Name of Agency

Program

| | FY 2017 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|----------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages & Fringe | 42,240 | | | | 42,240 |
| Travel | | | | | |
| Contractual Services | 91,633 | | | | 91,633 |
| Commodities | | | | | |
| Other Than Equipment | 1,078,481 | (354,535) | | | 723,946 |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,212,354 | (354,535) | | | 857,819 |
| No. of Positions (FTE) | 1.00 | | | | 1.00 |

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

| | FY 2017 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages & Fringe | 42,240 | | | 4,885,823 | 4,928,063 |
| Travel | | | | 118,720 | 118,720 |
| Contractual Services | 131,633 | | | 972,532 | 1,104,165 |
| Commodities | 10,000 | | | 446,525 | 456,525 |
| Other Than Equipment | 1,078,481 | | | | 1,078,481 |
| Equipment | | | | 179,368 | 179,368 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 414,210 | 414,210 |
| Total | 1,262,354 | | | 7,017,178 | 8,279,532 |
| No. of Positions (FTE) | 1.00 | | | 137.00 | 138.00 |

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

PROGRAM DECISION UNITS

Northwest Mississippi Community College

5 - Physical Plant Operation

Name of Agency

Program Name

| | A | B | C | D | E | F | G | H |
|---------------------|----------------------|--------------------|---------------------|-----------------------|----------------------|------------------|-----------------------|------------------------------|
| EXPENDITURES | FY 2016 Appropriated | Escalations By DFA | Non-Recurring Items | Basic Operations Fuel | Basic Operations P/C | Basic Operations | Repair and Renovation | Built Ins for New Facilities |
| SALARIES | 4,885,823 | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 4,885,823 | | | | | | | |
| TRAVEL | 118,720 | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 118,720 | | | | | | | |
| CONTRACTUAL | 972,532 | | | | 20,000 | 20,000 | | 91,633 |
| GENERAL | | | | | 20,000 | 20,000 | | 91,633 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 972,532 | | | | | | | |
| COMMODITIES | 446,525 | | | 10,000 | | | | |
| GENERAL | | | | 10,000 | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 446,525 | | | | | | | |
| CAPITAL-OTE | 354,535 | | | | | | 723,946 | |
| GENERAL | | | | | | | 1,078,481 | |
| ST. SUP. SPECIAL | 354,535 | | | | | | (354,535) | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 179,368 | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 179,368 | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 414,210 | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 414,210 | | | | | | | |
| TOTAL | 7,371,713 | | | 10,000 | 20,000 | 20,000 | 723,946 | 91,633 |

FUNDING

| | | | | | | | | |
|---------------------|-----------|--|--|--------|--------|--------|-----------|--------|
| GENERAL FUNDS | | | | 10,000 | 20,000 | 20,000 | 1,078,481 | 91,633 |
| ST. SUP. SPCL FUNDS | 354,535 | | | | | | (354,535) | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 7,017,178 | | | | | | | |
| TOTAL | 7,371,713 | | | 10,000 | 20,000 | 20,000 | 723,946 | 91,633 |

POSITIONS

| | | | | | | | | |
|--------------------|--------|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | 137.00 | | | | | | | |
| TOTAL | 137.00 | | | | | | | |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|---|---|---|---|---|
| | | | | 1 | 1 | 1 | 1 | 1 |
|--|--|--|--|---|---|---|---|---|

PROGRAM DECISION UNITS

I J K

| EXPENDITURES | New Positions | Total Funding Change | FY 2017 Total Request | | | | |
|---------------------|---------------|----------------------|-----------------------|--|--|--|--|
| SALARIES | 42,240 | 42,240 | 4,928,063 | | | | |
| GENERAL | 42,240 | 42,240 | 42,240 | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | 4,885,823 | | | | |
| TRAVEL | | | 118,720 | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | 118,720 | | | | |
| CONTRACTUAL | | 131,633 | 1,104,165 | | | | |
| GENERAL | | 131,633 | 131,633 | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | 972,532 | | | | |
| COMMODITIES | | 10,000 | 456,525 | | | | |
| GENERAL | | 10,000 | 10,000 | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | 446,525 | | | | |
| CAPTITAL-OTE | | 723,946 | 1,078,481 | | | | |
| GENERAL | | 1,078,481 | 1,078,481 | | | | |
| ST. SUP. SPECIAL | | (354,535) | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| EQUIPMENT | | | 179,368 | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | 179,368 | | | | |
| VEHICLES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| WIRELESS DEV | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| SUBSIDIES | | | 414,210 | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | 414,210 | | | | |
| TOTAL | 42,240 | 907,819 | 8,279,532 | | | | |

| FUNDING | | | | | | | |
|---------------------|--------|-----------|-----------|--|--|--|--|
| GENERAL FUNDS | 42,240 | 1,262,354 | 1,262,354 | | | | |
| ST. SUP. SPCL FUNDS | | (354,535) | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SP. FUNDS | | | 7,017,178 | | | | |
| TOTAL | 42,240 | 907,819 | 8,279,532 | | | | |

| POSITIONS | | | | | | | |
|--------------------|------|------|--------|--|--|--|--|
| GENERAL FTE | 1.00 | 1.00 | 1.00 | | | | |
| ST. SUP. SPCL. FTE | | | | | | | |
| FEDERAL FTE | | | | | | | |
| OTHER SP. FTE | | | 137.00 | | | | |
| TOTAL | 1.00 | 1.00 | 138.00 | | | | |

| PRIORITY LEVEL : | | | | | | | |
|------------------|---|--|--|--|--|--|--|
| | 1 | | | | | | |

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

Northwest Mississippi Community College

5 - Physical Plant Operation

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations Fuel:**

Additional funding is necessary due to increasing fuel prices.

(E) Basic Operations P/C Insurance:

Additional funding is necessary to help cover the increasing cost to insure the college's property and equipment.

(F) Basic Operations Utilities:

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

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

This adjustment is necessary to reflect a funding shift in R&R Capital Expense funding. Additional funding is needed for repair and renovation projects from General Fund monies.

(H) Built Ins for New Facilities:

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

(I) New Positions:

Funding is needed to hire an Assistant Supervisor of Yards and Grounds to provide additional supervision for maintenance crews.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Northwest Mississippi Community College (292-13)

5 - Physical Plant Operation

Name of Agency

PROGRAM NAME

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

| | FY 2015 ACTUAL | FY 2016 ESTIMATED | FY 2017 PROJECTED |
|---|-------------------|----------------------|----------------------|
| 1 Building square footage maintained | 1,231,174.00 | 1,264,423.00 | 1,324,423.00 |
| 2 Acres maintained | 259.88 | 260.38 | 261.38 |
| 3 The number of elevator conveyances inspected for compliance | 13.00 | 13.00 | 13.00 |
| 4 The number of elevator conveyances with identified violations. | 12.00 | 2.00 | 0.00 |
| 5 The number of elevator conveyances with identified violations that were corrected within 30 days. | 1.00 | 0.00 | 0.00 |
| 6 Number of injuries sustained by students, faculty and staff. | 2.00 | 1.00 | 1.00 |

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

| | FY 2015 ACTUAL | FY 2016 ESTIMATED | FY 2017 PROJECTED |
|---|-------------------|----------------------|----------------------|
| 1 Cost of maintenance per square foot | 6.53 | 5.83 | 6.25 |
| 2 Cost of maintenance per acre | 30,938.31 | 28,311.36 | 31,676.00 |
| 3 Cost of maintenance per FTE | 1,102.30 | 990.68 | 1,090.84 |
| 4 The percentage of elevator conveyances with identified violations that were corrected within 30 days. | 8.00 | 100.00 | 100.00 |
| 5 Cost of energy per square foot of buildings and facilities. | 1.36 | 1.38 | 1.40 |
| 6 Cost of Energy per 100 FTE. | 23,025.63 | 23,613.09 | 24,570.64 |
| 7 Number of injuries per 100 FTE. | 1.00 | 1.00 | 1.00 |

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

| | FY 2015 ACTUAL | FY 2016 ESTIMATED | FY 2017 PROJECTED |
|--|-------------------|----------------------|----------------------|
| 1 85% of ADA Compliance based on latest OCR Facilities Review. | 86.20 | 88.00 | 90.00 |
| 2 All new and existing conveyances will be inspected annually (ASME 361 A 17.1/CSA B44, category one) by a licensed elevator inspector, with any and all violations corrected within 30 days of the date of the published inspection report. | 8.00 | 100.00 | 100.00 |
| 3 Energy costs will not exceed 3% of operational expenditures. | 1.00 | 1.00 | 1.00 |
| 4 Number of injuries sustained by students, faculty, and staff will be fewer than 2 per 100 FTE. | 1.00 | 1.00 | 1.00 |

NORTHWEST BOARD OF TRUSTEES MEMBERS MEMBERS

Northwest Mississippi Community College (292-13)

Name of Agency

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

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

B. Estimated number of meetings FY 2016:

12

| C. Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----------------------------|------------------------------|---------------------|----------------------------|-----------------------|
| 1. Anderson, Dr. Rachael | Tunica, MS | Bd of Supervisors | 1- 1- 2012 | 4 years |
| 2. Anderson, Jamie | Charleston, MS | Bd of Supervisors | 1- 1- 2007 | 5 years |
| 3. Austin, Jr. William H. | Lake Cormorant, MS | Bd of Supervisors | 1- 1- 2014 | 5 years |
| 4. Barrett, Jerry | Senatobia, MS | Bd of Supervisors | 1- 1- 2011 | 5 years |
| 5. Bland, Johnny | Marks, MS | Bd of Supervisors | 1- 1- 1992 | 5 years |
| 6. Burt, John G | Calhoun City, MS | Bd of Supervisors | 1- 1- 1995 | 5 years |
| 7. Dawson, Bill | Byhalia, MS | Bd of Supervisors | 1- 1- 1988 | 5 years |
| 8. Gadd, Jack | Ashland, MS | Elected | 1- 1- 2012 | 4 years |
| 9. Grist, Diana | Hickory Flat, MS | Bd of Supervisors | 1- 1- 2004 | 5 years |
| 10. Hargett, David | Charleston, MS | Elected | 1- 1- 1996 | 4 years |
| 11. Higdon, Sammy | Water Valley, MS | Bd of Supervisors | 1- 1- 2007 | 5 years |
| 12. Hopson, Brenda | Marks, MS | Elected | 1- 1- 2012 | 4 years |
| 13. Howell, Jamie | Batesville, MS | Bd of Supervisors | 1- 1- 1999 | 5 years |
| 14. Kuykendall, Milton | Hernando, MS | Elected | 1- 1- 2003 | 4 years |
| 15. Moore, Jerry | Holly Springs, MS | Elected | 1- 1- 2012 | 4 years |
| 16. Moore, Mike | Pittsboro, MS | Elected | 1- 1- 2008 | 4 years |
| 17. Pugh, Adam | Oxford, MS | Elected | 1- 1- 2012 | 4 years |
| 18. Scoggin, Dr. Daryl | Senatobia, MS | Bd of Supervisors | 7- 1- 2015 | 4 years |
| 19. White, Steve | Oxford, MS | Bd of Supervisors | 1- 1- 2008 | 5 years |
| 20. Wilbourn, Dorothy | Como, MS | Bd of Supervisors | 1- 1- 2004 | |

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Northwest Mississippi Community College (292-13)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested for FY Ending June 30, 2017 |
|---|--|---|--|
| A. Tuition, Rewards & Awards (61050xxx-61080xxx) | | | |
| 61050000 Tuition | | | |
| 61060000 Employee Training | | | |
| Total | | | |
| B. Transportation & Utilities (61100xxx-61200xxx) | | | |
| Transportation of Goods | | | |
| 702 Postage, Box Rent, etc | 97,842 | 100,777 | 103,801 |
| 703 Telephone - Local, Long Dist., Install. | 247,845 | 255,280 | 262,938 |
| 707 Electricity | 1,273,828 | 1,312,043 | 1,933,954 |
| 708 Gas | 205,792 | 211,966 | 218,324 |
| 709-711 Water & Sewage & Other | 75,242 | 77,499 | 79,824 |
| Total | 1,900,549 | 1,957,565 | 2,598,841 |
| C. Public Information (61300xxx-61310xxx) | | | |
| 718 Advertising & Public Information | 200,664 | 206,684 | 212,884 |
| Total | 200,664 | 206,684 | 212,884 |
| D. Rents (61400xxx-61490xxx) | | | |
| 712 Building & Floor Space / Equip | 129,439 | 133,322 | 137,322 |
| 713 Film Rentals | | | |
| Total | 129,439 | 133,322 | 137,322 |
| E. Repairs & Service (61500xxx) | | | |
| 705 Buildings/ Grounds & Equip. | 121,800 | 125,454 | 129,218 |
| 706 Service Contracts on Equipment | 225,671 | 232,441 | 239,414 |
| Total | 347,471 | 357,895 | 368,632 |
| F. Fees, Professional & Other Services (61600xxx-61690xxx) | | | |
| 61600000 Department of Audit | 419 | 432 | 445 |
| 61610000-61627000 Contract Worker | | | |
| 61610000-61670000 Court Costs & Reporters | | | |
| 61650000 Engineering | | | |
| 61660000 Accounting | 23,900 | 24,617 | 25,356 |
| 61670000-61676000 Legal | 28,351 | 29,201 | 30,077 |
| 61680000 Medical Services | 76,774 | 79,080 | 81,452 |
| 61680000 Laboratory & Testing Fees | | | |
| 61690000 Other Fees & Services | 19,743 | 20,335 | 20,945 |
| 61690000 Security Services | | | |

**SCHEDULE B
CONTRACTUAL SERVICES**

Northwest Mississippi Community College (292-13)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested for FY Ending June 30, 2017 |
|--|--|---|--|
| 61690000-61696000 Personnel Service Contracts | | | |
| Total | 149,187 | 153,665 | 158,275 |
| G. Other Contractual Services (61700xxx-61790xxx, 61900xxx) | | | |
| Membership Dues | | | |
| MSVCC | | | |
| Athletic Insurance | | | |
| Technology Services | | | |
| 704 Printing & Reproduction Service | 225,680 | 232,450 | 239,424 |
| 714 Insurance & Fidelity Bonds | 547,282 | 563,700 | 580,611 |
| 716 Binding | | | |
| 717 Other Contractual | | | |
| 717 Other | 2,390,479 | 2,462,193 | 2,536,059 |
| 719 Pest Control | | | |
| Total | 3,163,441 | 3,258,343 | 3,356,094 |
| H. Information Technology (61800xxx-61890xxx) | | | |
| IS Training/Education | | | |
| Repair, Maint. & Service of IS Equipment | | | |
| 715 ITS Fees - Procurement Services | | | |
| 719 Software Acquisition | 92,089 | 94,852 | 97,697 |
| 720 Software Maintenance | 311,865 | 321,221 | 330,858 |
| Total | 403,954 | 416,073 | 428,555 |
| I. Other (61910xxx-61990xxx) | | | |
| Bank Charges | | | |
| Dues and Subscriptions | | | |
| Total | | | |
| Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i> | 6,294,705 | 6,483,547 | 7,260,603 |
| Funding Summary: | | | |
| General Funds | | | 797,112 |
| State Support Special Funds | | 22,158 | 2,102 |
| Federal Funds | | | |
| Other Special Funds | 6,294,705 | 6,461,389 | 6,461,389 |
| Total Funds | 6,294,705 | 6,483,547 | 7,260,603 |

**SCHEDULE C
COMMODITIES**

Northwest Mississippi Community College (292-13)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested for FY Ending June 30, 2017 |
|---|--|---|--|
| A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx) | | | |
| 723 Building Supplies and Material | 245,782 | 253,155 | 260,751 |
| 725 Small Tools | 6,296 | 6,485 | 6,679 |
| 727-729 Landscape, Fertilizer, Poison | 63,528 | 65,434 | 67,397 |
| Total | 315,606 | 325,074 | 334,827 |
| B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx) | | | |
| Office Supplies | | | |
| 722 Office Supplies and Materials | 209,710 | 216,001 | 222,481 |
| 732 Printing, Binding, & Reproduction | 4,020 | 4,141 | 4,265 |
| Total | 213,730 | 220,142 | 226,746 |
| C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx) | | | |
| 726 Automotive Sup. & Exp (less chargeback) | 677 | 697 | 718 |
| 745 Vehicle Tags, Taxes, Inspection | 181 | 186 | 192 |
| 749 Other Current Expenses | 180,000 | 185,400 | 190,962 |
| Total | 180,858 | 186,283 | 191,872 |
| D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx) | | | |
| 721 Educational Materials | 767,025 | 790,036 | 813,737 |
| Total | 767,025 | 790,036 | 813,737 |
| E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx) | | | |
| Indirect Costs | | | |
| 724 Janitor Supplies & Cleaning | 164,915 | 169,862 | 174,958 |
| 731 Other Supplies & Materials | 123,100 | 126,793 | 419,719 |
| 733 Firearm Supplies | | | |
| 735 Purchases, Resale Books | | | |
| 736 Cost of Sales, MDSE | | | |
| 747 Sales Tax | 812 | 836 | 861 |
| 748 Bad Debts | 612,155 | 630,520 | 649,435 |
| 749 Student Activities | | | |
| 751 Food for Persons | 281,508 | 289,953 | 298,652 |
| 752 Uniforms | 36,988 | 38,098 | 39,241 |
| 752 Laundry | | | |
| 753 Other Athletic Expense | | | |

**SCHEDULE C
COMMODITIES**

Northwest Mississippi Community College (292-13)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested for FY Ending June 30, 2017 |
|--|--|---|--|
| 755 Minor Equipment (less than \$500) | 193,433 | 199,236 | 205,213 |
| Total | 1,412,911 | 1,455,298 | 1,788,079 |
| Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i> | 2,890,130 | 2,976,833 | 3,355,261 |
| Funding Summary: | | | |
| General Funds | | | 378,428 |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 2,890,130 | 2,976,833 | 2,976,833 |
| Total Funds | 2,890,130 | 2,976,833 | 3,355,261 |

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

Northwest Mississippi Community College (292-13)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested for FY Ending June 30, 2017 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| A. Lands (63100100) | | | |
|-----------------------------------|--|--|--|
| Land for Buildings | | | |
| Land for Right-of-Way | | | |
| Land Purchased for Other Purposes | | | |
| Total | | | |

| B. Buildings & Improvements (63100100) | | | |
|---|----------------|----------------|----------------|
| Debt Retirement from E&G Funds | | | |
| 861 Buildings and Fixed Equipment | 272,144 | 280,308 | 997,954 |
| 881 Other Structures & Improv. (from E&G) | | | |
| Total | 272,144 | 280,308 | 997,954 |

| C. Infrastructure & Other (63100100) | | | |
|---|----------------|----------------|----------------|
| Library Database System | | | |
| Athletic & Wellness Equipment | | | |
| 851, 852 Library Books, Films | 188,978 | 194,647 | 200,487 |
| 854 Periodicals | 14,893 | 15,340 | 15,800 |
| Total | 203,871 | 209,987 | 216,287 |

| | | | |
|--|---------------|---------------|----------------|
| Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i> | 476015 | 490295 | 1214241 |
|--|---------------|---------------|----------------|

| | | | |
|-----------------------------|----------------|----------------|------------------|
| Funding Summary: | | | |
| General Funds | | | 1,078,481 |
| State Support Special Funds | 272,144 | 354,535 | |
| Federal Funds | | | |
| Other Special Funds | 203,871 | 135,760 | 135,760 |
| Total Funds | 476,015 | 490,295 | 1,214,241 |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Northwest Mississippi Community College (292-13)

Name of Agency

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

| B. Road Machinery, Farm & Other Equipment (63300100) | | | | | | |
|---|--|---------------|--|---------------|--|---------------|
| New 831 | | 64,521 | | 66,457 | | 68,450 |
| Replacement 831 | | | | | | |
| Total | | 64,521 | | 66,457 | | 68,450 |

| C. Office Machines, Furniture, Fixtures, Equip. (63200100) | | | | | | |
|---|--|----------------|--|----------------|--|----------------|
| New 821 | | 276,875 | | 285,181 | | 826,864 |
| Replacement 821 | | | | | | |
| Total | | 276,875 | | 285,181 | | 826,864 |

| D. IS Equipment (DP & Telecommunications) (63200100) | | | | | | |
|---|--|--|--|--|--|--|
| New 8XX | | | | | | |
| Replacement 8XX | | | | | | |
| Total | | | | | | |

| F. Other Equipment (63200100) | | | | | | |
|---|--|----------------|--|----------------|--|------------------|
| New (Education Furniture & Equipment) 811 | | 819,557 | | 844,144 | | 1,569,468 |
| Replacement (Education Furniture & Equipment) 811 | | | | | | |
| New 891 | | | | | | |
| Replacement 891 | | | | | | |
| Total | | 819,557 | | 844,144 | | 1,569,468 |

| | | | | | | |
|--|--|------------------|--|------------------|--|------------------|
| Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i> | | 1,160,953 | | 1,195,782 | | 2,464,782 |
|--|--|------------------|--|------------------|--|------------------|

| Funding Summary: | | | | | | |
|-----------------------------|--|------------------|--|------------------|--|------------------|
| General Funds | | | | | | 1,269,000 |
| State Support Special Funds | | | | | | |
| Federal Funds | | | | | | |
| Other Special Funds | | 1,160,953 | | 1,195,782 | | 1,195,782 |
| Total Funds | | 1,160,953 | | 1,195,782 | | 2,464,782 |

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

Northwest Mississippi Community College (292-13)

Name of Agency

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

| A. Passenger & Work Vehicles (63300100) | | | | | | | |
|--|-----------|--|--|--|--|--|--|
| 63300100 Passenger Vehicle | 8 | | | | | | |
| 63300100 Truck, Fullsize Pick-up | 25 | | | | | | |
| 63300100 Truck, Van | 31 | | | | | | |
| 63300100 Other Vehicles | 15 | | | | | | |
| Total (A) | 79 | | | | | | |

| B. Betterments or Accessories for Vehicles (63300100) | | | | | | | |
|--|--|--|--|--|--|--|--|
| 63300100 Betterments or Accessories for Vehicles | | | | | | | |
| Total (B) | | | | | | | |

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

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Northwest Mississippi Community College (292-13)

Name of Agency

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

| | | | | | | | |
|--------------------------------------|--|--|--|--|--|--|--|
| A. Cellular Phones (63400100) | | | | | | | |
| 63400100 Cellular Phones | | | | | | | |
| Total | | | | | | | |

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

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i> | | | | | | | |
|--|--|--|--|--|--|--|--|

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Northwest Mississippi Community College (292-13)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested for FY Ending June 30, 2017 |
|---|--|---|--|
| A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx) | | | |
| Grants to MCCB (Recurring Technology) | | | |
| Total | | | |
| C. Grants to Non-Government Instns & Inds (67202xxx, 67030xxx, 67152xxx) | | | |
| 739 Scholarships | 2,680,971 | 2,761,400 | 2,781,400 |
| 741 Awards | | | |
| Total | 2,680,971 | 2,761,400 | 2,781,400 |
| D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx) | | | |
| Interest from Equip. Lease Purchase | | | |
| 68310000 Interest on Lease Purchase | | | |
| Total | | | |
| E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx) | | | |
| Transfer to Plant Fund | | | |
| Program Enhancements | | | |
| Transfer FY 2015 GF Health Ins Carryover to SP 3295 - FY 16 | | | |
| Total | | | |
| Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i> | 2,680,971 | 2,761,400 | 2,781,400 |
| Funding Summary: | | | |
| General Funds | | | 20,000 |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 2,680,971 | 2,761,400 | 2,761,400 |
| Total Funds | 2,680,971 | 2,761,400 | 2,781,400 |

EMPLOYEES SALARIES AND FRINGE BENEFITS WORKSHEET A

Page 1 of 3
0

| | ACTUAL EXPENSES FY ENDING 6/30/15 | | ESTIMATED EXPENSES FY ENDING 6/30/16 | | REQUESTED FOR FY ENDING 6/30/2017 | |
|---|--------------------------------------|---------------------|---|---------------------|--------------------------------------|---------------------|
| | No. | Amount | No. | Amount | No. | Amount |
| 1. Full-Time Positions: (Worksheet A p.2) | 572.0 | 24,821,722 | 582.0 | 25,069,939 | 582.0 | 25,069,939 |
| 2. Fringe Benefits for 1. | | 6,884,307 | | 6,953,150 | | 6,953,150 |
| 3. Total Full-Time (1+2) | 572.0 | 31,706,029 | 582.0 | 32,023,089 | 582.0 | 32,023,089 |
| 4. Part-Time Positions (Worksheet A, p.3) | 208.0 | 5,192,924 | 208.0 | 5,244,854 | 208.0 | 5,244,854 |
| 5. Fringe Benefits for #4. | | 2,294,769 | | 2,317,717 | | 2,317,717 |
| 6. Total Part-Time (4+5) | 208.0 | 7,487,693 | 208.0 | 7,562,571 | 208.0 | 7,562,571 |
| 7. TOTAL POSITIONS (3+6) | 780.0 | 39,193,722.0 | 790.0 | 39,585,660.0 | 790.0 | 39,585,660.0 |
| 8. Student Workers | | 306,200 | | 317,537 | | 317,537 |
| 9. Total Salaries & Benefits (Base) (7+8) Record on MBR-1, Line I.A.1. | 780.0 | 39,499,922.0 | 790.0 | 39,903,197.0 | 790.0 | 39,903,197.0 |
| 10. Additional Positions for FY 2017 | | | | | 14.0 | 733,272 |
| a. Full-Time Salaries (p. 2 of 3) | | | | | 0.0 | 0 |
| b. FTE of Part-Time Salaries (p. 3 of 3) | | | | | | 162,024 |
| c. Fringe Benefits for a & b | | | | | 14.0 | 895,296 |
| 11. Total additional Positions for FY 2017 (a+b+c) Record on MBR-1 Line I.A.1.a. | | | | | | |
| 12. Per Diem (Record on MBR-1, Line I.A.1.b.) | | 8,640 | | 9,600 | | 9,600 |
| 13. Proposed Vacancy Rate | | | | | | |
| 13. Total Salaries & Benefits (9+11+12) (Record on MBR-1, FI Sal, Wages & Ben.) | 780.0 | 39,508,562.0 | 790.0 | 39,912,797.0 | 804.0 | 40,808,093.0 |
| FUNDING SUMMARY: | | | | | | |
| STATE GENERAL FUND | | 18,134,186 | | 19,424,575 | | 20,319,871 |
| FEDERAL | | 2,210,247 | | 2,251,269 | | 2,251,269 |
| INDIRECT STATE | | 4,206,138 | | 4,298,035 | | 4,426,977 |
| LOCAL | | 11,074,693 | | 9,880,210 | | 9,751,268 |
| EDUCATION ENHANCEMENT FUND | | 3,883,298 | | 4,058,708 | | 4,058,708 |
| HEALTH/LIFE INSURANCE CARRYOVER | | | | | | |
| TOTAL | | 39,508,562 | | 39,912,797 | | 40,808,093 |

PAGE 20

WORKSHEET A - Page 2 of 3
 FULL-TIME NUMBER OF POSITIONS AND SALARIES

0

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

| POSITION OBJECT | ACTUAL FY 2015 | | BUDGETED FY 2016 | | REQUESTED FY 2017 (CONTINUED POS.) | | NEW POSITIONS FY 2017 | |
|--|----------------|-------------------|------------------|-------------------|---------------------------------------|-------------------|--------------------------|----------------|
| | NO. | AMOUNT | NO. | AMOUNT | NO. | AMOUNT | NO. | AMOUNT |
| Executive/Administrative/Managerial: @ Executive/Top Level Administrative: (#611 and #612) 9-10 mo. (#611 and #612) 11-12 mo. | 10.0 | 1,169,948 | 10.0 | 1,181,647 | 10.0 | 1,181,647 | | |
| ++ Administrative/Managerial: (#613, 614, & 615) 9-10 mo. (#613, 614, & 615) 11-12 mo. | 0.0 | 0 | | | 0.0 | 0 | 0 | 0 |
| TOTAL Executive/Administrative/Managerial | 20.0 | 1,923,641 | 20.0 | 1,942,877 | 20.0 | 1,942,877 | 0 | 0 |
| Faculty, Teaching | | | | | | | | |
| (#101-621) Academic 9 mo. | 140.0 | 7,531,925 | 142.0 | 7,607,244 | 142.0 | 7,607,244 | 2.0 | 128,788 |
| 10 mo. | 2.0 | 118,231 | 2.0 | 119,413 | 2.0 | 119,413 | | |
| 11 mo. | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | |
| 12 mo. | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | |
| (#201-621) Vo-Tech 9 mo. | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 10 mo. | 26.0 | 2,377,751 | 26.0 | 2,401,529 | 26.0 | 2,401,529 | 4.0 | 194,484 |
| 11 mo. | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | |
| (622) 12 mo. | 26.0 | 1,780,796 | 27.0 | 1,798,604 | 27.0 | 1,798,604 | 1.0 | 55,000 |
| (#401-621) Other 9 mo. | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 | 0 |
| 10 mo. | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | |
| 11 mo. | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | |
| (622) 12 mo. | 15.0 | 557,955 | 15.0 | 563,535 | 15.0 | 563,535 | 0.0 | 0 |
| TOTAL Faculty, Teaching | 209.0 | 12,366,658 | 212.0 | 12,490,325 | 212.0 | 12,490,325 | 7.0 | 378,272 |
| Professional (Non Teaching) | | | | | | | | |
| (#631) 9-10 mo. | 10.0 | 346,394 | 10.0 | 349,858 | 10.0 | 349,858 | | |
| (#632) 11-12 mo. | 137.0 | 4,722,996 | 141.0 | 4,770,226 | 141.0 | 4,770,226 | 4.0 | 223,000 |
| Office/Clerical | | | | | | | | |
| (#641) 9-10 mo. | 4.0 | 90,373 | 4.0 | 91,277 | 4.0 | 91,277 | | |
| (#642) 11-12 mo. | 73.0 | 2,140,434 | 75.0 | 2,161,838 | 75.0 | 2,161,838 | 2.0 | 100,000 |
| Technical/Specialist | | | | | | | | |
| (#651) 9-10 mo. | 1.0 | 39,101 | 1.0 | 39,492 | 1.0 | 39,492 | | |
| (#652) 11-12 mo. | 7.0 | 378,638 | 7.0 | 382,424 | 7.0 | 382,424 | | |
| Crafts/Trades | | | | | | | | |
| (#661) 9-10 mo. | | | | | | | | |
| (#662) 11-12 mo. | 36.0 | 1,090,399 | 37.0 | 1,101,303 | 37.0 | 1,101,303 | 1.0 | 32,000 |
| Service Employees | | | | | | | | |
| (#671) 9-10 mo. | | | | | | | | |
| (#672) 11-12 mo. | 75.0 | 1,723,088 | 75.0 | 1,740,319 | 75.0 | 1,740,319 | | |
| TOTAL 9-10 MO. | 183.0 | 10,603,775 | 185.0 | 10,608,013 | 185.0 | 10,608,013 | 6.0 | 323,272 |
| TOTAL 11-12 MO. | 389.0 | 14,317,947 | 397.0 | 14,461,126 | 397.0 | 14,461,126 | 8.0 | 410,000 |
| COMBINED | 572.0 | 24,921,722 | 582.0 | 25,069,939 | 582.0 | 25,069,939 | 14.0 | 733,272 |

*Record totals for FY 15 and FY 16 on Worksheet A, Page 1, Line 1, Columns (1) and (2), respectively.
 Record for FY 2017, continued positions only on line 1, column (3), and new positions on Line 10 a, Column 3.
 @ Executive & Top Level Administrative positions' assignments require primary and major responsibility for management of the institution.
 ++ Administrative/Managerial positions' assignments require the performance of work directly related to management policies or general business operations of the institution, department or subdivision, etc. It is assumed that assignments in this category customarily and regularly require the incumbent to exercise discretion and independent judgement, and to direct the work of others.

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

0

Overloads are reported as FTE on this sheet

| POSITION OBJECT | ACTUAL FY 2015 | | BUDGETED FY 2016 | | REQUESTED FY 2017 (CONTINUED POS.) | | NEW POSITIONS FY 2017 | |
|--|----------------|--------------------|------------------|--------------------|---------------------------------------|--------------------|--------------------------|----------|
| | NO. | AMOUNT | NO. | AMOUNT | NO. | AMOUNT | NO. | AMOUNT |
| Executive/Administrative/Managerial: @ Executive/Top Level Administrative: (#611 and #612) 9-10 mo. (#611 and #612) 11-12 mo. | | | | | 0.0 | 0.0 | 0 | 0 |
| ++ Administrative/Managerial: (#613, 614, & 615) 9-10 mo. (#613, 614, & 615) 11-12 mo. | | | | | 0.0 | 0.0 | 0 | 0 |
| TOTAL Executive/Administrative/Managerial | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 | 0 |
| Faculty, Teaching | | | | | | | | |
| (#101-621) Academic 9 mo. 10 mo. | 62.0 | 2,593,776 | 62.0 | 2,619,714 | 62.0 | 2,619,714 | | |
| (#622) 11 mo. 12 mo. | | | | | | | | |
| (#201-621) Vo-Tech 9 mo. 10 mo. 11 mo. 12 mo. | 61.0 | 265,906 | 61.0 | 268,565 | 61.0 | 268,565 | | |
| (622) 11 mo. 12 mo. | | | | | 0.0 | 0 | | |
| (#401-621) Other 9 mo. 10 mo. 11 mo. 12 mo. | 25.0 | 1,491,134 | 25.0 | 1,506,045 | 25.0 | 1,506,045 | | 0 |
| TOTAL Faculty, Teaching | 148.0 | 4,350,816 | 148.0 | 4,394,324 | 148.0 | 4,394,324 | 0.0 | 0 |
| Professional (Non Teaching) | | | | | | | | |
| (#631) 9-10 mo. (#632) 11-12 mo. | 10.0 10.0 | 161,269 119,369 | 10.0 10.0 | 162,882 120,563 | 10.0 10.0 | 162,882 120,563 | | |
| Office/Clerical | | | | | | | | |
| (#641) 9-10 mo. (#642) 11-12 mo. | 9.0 8.0 | 110,654 51,665 | 9.0 8.0 | 111,761 52,182 | 9.0 8.0 | 111,761 52,182 | | |
| Technical/Specialist | | | | | | | | |
| (#651) 9-10 mo. (#652) 11-12 mo. | | | | | | | | |
| Crafts/Trades | | | | | | | | |
| (#661) 9-10 mo. (#662) 11-12 mo. | | | | | | | | |
| Service Employees | | | | | | | | |
| (#671) 9-10 mo. (#672) 11-12 mo. | 13.0 10.0 | 197,644 201,507 | 13.0 10.0 | 199,620 203,522 | 13.0 10.0 | 199,620 203,522 | | |
| TOTAL 9-10 MO. | 180.0 | 4,920,383 | 180.0 | 4,968,587 | 180.0 | 4,968,587 | 0.0 | 0 |
| TOTAL 11-12 MO. | 28.0 | 372,541 | 28.0 | 376,267 | 28.0 | 376,267 | 0.0 | 0 |
| COMBINED | 208.0 | 5,192,924 | 208.0 | 5,244,854 | 208.0 | 5,244,854 | 0.0 | 0 |

*Record combined totals for FY 15 and FY 16 on Worksheet A, Page 1, Line 4, Columns (1) and (2).
 Record for FY 2017, continued positions only on line 4, column (3), and new positions on Line 10 b, Column 3.
 @ Executive & Top Level Administrative positions' assignments require primary and major responsibility for management of the institution.
 ++ Administrative/Managerial positions' assignments require the performance of work directly related to management policies or general business operations of the institution, department or subdivision, etc. It is assumed that assignments in this category customarily and regularly require the incumbent to exercise discretion and independent judgement, and to direct the work of others.

**NARRATIVE
2017 BUDGET REQUEST**

Northwest Mississippi Community College (292-13)

Name of Agency

During FY2017, Northwest Mississippi Community College plans to serve more than 16,000 students and provide workforce training for many industries in its eleven county district. Our stated goal is to provide excellence in educational programs; to maintain quality educational support services; to continue responsive administrative processes; to ensure efficient use of financial and physical resources; and to assure institutional effectiveness. This budget request reflects the funding necessary to enable the College to effectively pursue these goals in an efficient and effective manner. Increases in state funding are necessary to ensure that Northwest Mississippi Community College continues to achieve its goals and remains an effective institution of higher education.

OUT OF STATE TRAVEL

FY2016

| | | | |
|-------------------|-----------------|-----------------------------|--------------|
| JULIE BAUER | NASHVILLE, TN | NCMPR CONFERENCE | \$ 1,749.79 |
| SHELLI BENTON | VARIOUS PLACES | RODEO | \$ 7,451.55 |
| TERRY BLAND | NASHVILLE, TN | NASFAA CONFERENCE | \$ 275.52 |
| CARRIE BOAZ | LAS VEGAS, NV | NFCA CONFERENCE | \$ 650.00 |
| TRENT BOOKER | SAVANNAH, GA | WRITING CONFERENCE | \$ 215.31 |
| LISA BRISCOE | NASHVILLE, TN | EMS CONFERENCE | \$ 475.00 |
| PAMELA BRISCOE | NEW ORLEANS, LA | SIM CONFERENCE | \$ 2,905.03 |
| ALLEN BROSS | JEFFERSON, IN | AMATROL TRAINING COURSE | \$ 795.45 |
| JOSH BUCHANAN | VERBENA, AL | ACARE WORKSHOP | \$ 414.40 |
| JANET BUNCH | ATLANTA, GA | SCOLT CONFERENCE | \$ 1,357.44 |
| MARK CARSON | VARIOUS PLACES | BASEBALL | \$ 18,980.26 |
| DWAYNE CASEY | MONTGOMERY, AL | SETA CONFERENCE | \$ 263.68 |
| JENNIFER CASEY | MONTGOMERY, AL | SETA FALL CONFERENCE | \$ 1,871.21 |
| JENNIFER CASEY | ATLANTA, GA | DOL-SECTOR STRATEGIES | \$ 1,013.32 |
| JENNIFER CASEY | GREENSBORO, NC | SETA SPRING CONFERENCE | \$ 1,270.30 |
| RUTHIE CASTLE | SAN ANTONIO, TX | CCBO CONFERENCE | \$ 1,331.72 |
| JERRY CLARK | NASHVILLE, TN | OSHA TRAINING | \$ 1,397.15 |
| JERRY CLARK | JEFFERSON, IN | AMATROL TRAINING COURSE | \$ 1,322.15 |
| REGINA CLARK | LAS VEGAS, NV | AARC CONFERENCE | \$ 816.30 |
| RICKY COPELAND | MONTGOMERY, AL | SETA FALL CONFERENCE | \$ 1,222.30 |
| RICKY COPELAND | GREENSBORO, NC | SETA SPRING CONFERENCE | \$ 1,500.68 |
| JEFFREY COVINGTON | TROY, MI | SIEMENS CONTROL TRAINING | \$ 924.00 |
| LINDSAY CRAWFORD | ST. LOUIS, MO | NCMPR CONFERENCE | \$ 549.23 |
| DANITA DENSEN | NASHVILLE, TN | HAIR SHOW | \$ 806.36 |
| DANITA DENSEN | LOUISVILLE, KY | SKILLS USA | \$ 710.70 |
| MATTHEW DOMAS | NEW ORLEANS, LA | SACS CONFERENCE | \$ 1,162.91 |
| MATTHEW DOMAS | NASHVILLE, TN | SACS CONFERENCE | \$ 807.34 |
| MATTHEW DOMAS | HOUSTON, TX | SACS CONFERENCE | \$ 475.00 |
| ROBIN DOUGLAS | LOUISVILLE, KY | SKILLS USA | \$ 903.85 |
| DON EDWARDS | VARIOUS PLACES | WOMEN'S BASKETBALL | \$ 3,391.40 |
| TENISE FAULKNER | JACKSON, TN | LIBRARY CONFERENCE | \$ 146.63 |
| JIM GILLIAM | TROY, MI | SIEMENS CONTROL TRAINING | \$ 2,118.48 |
| GLYNDA HALL | LAS VEGAS, NV | CENGAGE CONFERENCE | \$ 1,037.49 |
| LEE LEE HARAWAY | SAVANNAH, GA | QEP RESEARCH/BEST PRACTICES | \$ 1,349.13 |
| LEE LEE HARAWAY | KISSIMEE, FL | SACS INSTITUTE ON QEP | \$ 1,000.00 |
| PHYLLIS JOHNSON | NEW ORLEANS, LA | TP CONFERENCE | \$ 1,269.00 |
| PERK JOHNSTON | WITCHITA, KS | IDW CONFERENCE | \$ 903.88 |
| JIM JONES | LOUISVILLE, KY | AFCA CONFERENCE | \$ 1,322.45 |
| JIM JONES | TUSCALOOSA, AL | FOOTBALL CLINIC | \$ 783.45 |
| JIM JONES | LEXINGTON, KY | PROFESSIONAL DEVELOPMENT | \$ 273.68 |
| DAVID KUCHTA | NASHVILLE, TN | CONFERENCE | \$ 1,123.01 |
| LEN LAWHON | LOUISVILLE, KY | GROUPS MANAGEMENT SHOW | \$ 322.25 |
| RICHIE LAWSON | NASHVILLE, TN | SACS | \$ 1,010.91 |
| SHANE LOUWERENS | VARIOUS PLACES | JOHN DEERE RECRUITING | \$ 1,481.00 |
| SHERRY LUSK | NASHVILLE, TN | SACS | \$ 950.94 |
| SHERRY LUSK | GREENVILLE, NC | NADE CONFERENCE | \$ 1,697.85 |
| KEVIN MALONEY | VARIOUS PLACES | PUBLIC RELATIONS | \$ 523.24 |
| JEREMY MASSEY | VARIOUS PLACES | JOHN DEERE | \$ 2,448.32 |
| WILLIAM MAZE | TAMPA, FL | SSCA CONFERENCE | \$ 1,825.68 |

OUT OF STATE TRAVEL

FY2015

| | | | |
|--------------------------|------------------|-----------------------------|--------------|
| DALLAS MCKINNON | NASHVILLE, TN | AMATYC CONFERENCE | \$ 978.10 |
| KEVIN MILLER | VARIOUS PLACES | CAP | \$ 4,026.42 |
| KATHERINE MISTILIS | NEW YORK, NY | DECA CLA | \$ 1,661.21 |
| KATHERINE MISTILIS | ORLANDO, FL | DECA CLA | \$ 2,763.54 |
| CATHY MOORE | MONTGOMERY, AL | SETA FALL CONFERENCE | \$ 1,590.30 |
| MAGGIE MORAN | JACKSON, TN | LIBRARY CONFERENCE | \$ 150.65 |
| CORINE NEWSOM | ATLANTA, GA | HAIR SHOW | \$ 886.32 |
| LEVI NUNNALLY | LITTLE ROCK, AR | SOCCER | \$ 481.00 |
| LEVI NUNNALLY | PHILADELPHIA, PA | NSCAA CONFERENCE | \$ 1,722.60 |
| SHANE OAKLEY | NEW ORLEANS, LA | REGION 23 MEETING | \$ 574.62 |
| WHIT PERRY | VERBENA, AL | TRAINING | \$ 297.30 |
| WHIT PERRY | BALTIMORE, MD | HVAC CONFERENCE | \$ 1,281.66 |
| JOHN RANDALL | PARK CITY, UT | CANVAS CONFERENCE | \$ 1,556.23 |
| JOHN RANDALL | NEW ORLEANS, LA | TP TECHNOLOGY CONFERENCE | \$ 619.00 |
| AUDRIE RHODA | ORLANDO, FL | DECA CLA | \$ 1,369.70 |
| HEIDI RILEY | BIRMINGHAM, AL | PREMIERE BIRMINGHAM SHOW | \$ 263.68 |
| MIKE ROWAN | VARIOUS PLACES | SOFTBALL | \$ 4,496.33 |
| SARAH SAPP | NASHVILLE, TN | NCMPR CONFERENCE | \$ 672.00 |
| SARAH SAPP | ST. LOUIS, MO | NCMPR CONFERENCE | \$ 560.26 |
| TERRY SCHUMANN | VARIOUS PLACES | JOHN DEERE TRAINING | \$ 11,058.30 |
| BILL SELBY | NEW ORLEANS, LA | REGION 23 MEETING | \$ 1,098.94 |
| MATT SELLERS | NASHVILLE, TN | SACS CONFERENCE | \$ 444.07 |
| MATT SELLERS | HOUSTON, TX | SACS CONFERENCE | \$ 500.00 |
| MEGHAN SENTER | TAMPA, FL | SSCA CONFERENCE | \$ 969.82 |
| SADIE SHANNON & STUDENTS | ALBANY, GA | KCACT FESTIVAL | \$ 6,738.23 |
| LONDON SHAVERS | DALLAS, TX | CLARINET COLLOQUIUM | \$ 1,741.06 |
| DON SKELTON | NEW ORLEANS, LA | REGION 23 MEETING | \$ 852.06 |
| DON SKELTON | VARIOUS PLACES | MEN'S BASKETBALL | \$ 3,396.05 |
| DON SKELTON | EUNICE, LA | NJCAA REGION 23 BASEBALL | \$ 1,182.91 |
| LARRY SIMPSON | NASHVILLE, TN | SACS | \$ 1,360.70 |
| LARRY SIMPSON | BALTIMORE, MD | AACRAO CONFERENCE | \$ 675.00 |
| DAN SMITH | NASHVILLE, TN | SACS CONFERENCE | \$ 729.33 |
| STACEY SMITH | NEW ORLEANS, LA | TP TECHNOLOGY CONFERENCE | \$ 979.00 |
| GARY LEE SPEARS | NASHVILLE, TN | SACS CONFERENCE | \$ 1,259.32 |
| GARY LEE SPEARS | HOUSTON, TX | SACS CONFERENCE | \$ 475.00 |
| KIM STEINMAN | PARK CITY, UT | CANVAS CONFERENCE | \$ 1,787.87 |
| LARRY SYLVESTER & STAFF | MORRISTOWN, TN | TAS CONFERENCE | \$ 2,997.18 |
| DEREK TAMBE | NASHVILLE, TN | AMATYC CONFERENCE | \$ 833.22 |
| STACY TAYLOR | NEW ORLEANS, LA | SIM CONFERENCE | \$ 1,315.00 |
| JOHN UNGURAIT & BAND | MCHENRY, IL | GREAT LAKES STEEL BAND FEST | \$ 5,893.06 |
| SANDRA VAUGHN | WASHINGTON, DC | COE MEETING | \$ 1,910.28 |
| CAROLYN WARREN | NEW ORLEANS, LA | SACS CONFERENCE | \$ 1,159.31 |
| CAROLYN WARREN | NASHVILLE, TN | SACS CONFERENCE | \$ 1,564.29 |
| CAROLYN WARREN | WASHINGTON, DC | EPFP CONFERENCE | \$ 185.22 |
| RANDALL WARREN | NASHVILLE, TN | AMATYC CONFERENCE | \$ 1,007.94 |
| TOMMY WATSON | CRYSTAL LAKE, FL | TRAINING | \$ 2,374.10 |
| PETRICIA WILLIAMS | MOLINE, IL | JOHN DEERE TRAINING | \$ 870.10 |
| DOLORES WOOTEN | MARTIN, TN | RODEO | \$ 505.53 |
| JACK WRIGHT & STAFF | VARIOUS PLACES | FOOTBALL RECRUITING | \$ 11,985.99 |

OUT OF STATE TRAVEL**FY2015**

| OUT OF STATE TRAVEL | | | |
|----------------------------|----------------|----------------------------------|----------------------|
| JACK WRIGHT & STAFF | LEXINGTON, KY | PROFESSIONAL DEVELOPMENT | \$ 636.88 |
| DAVID YOUNT | VARIOUS PLACES | CHRYSLER CAP | \$ 3,784.93 |
| | | | |
| | | | |
| | | | |
| | | TOTAL OUT-OF-STATE TRAVEL | \$ 176,818.35 |

FEEs, PROFESSIONAL AND OTHER SERVICES

REVISED: 8/5/2015 9:41:12 AM

Northwest Mississippi Community College (292-13)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested Expenses FY Ending June 30, 2017 | Fund Source |
|---|-----------------------|--|---|---|---------------------------|
| 61600000 Department of Audit | | | | | |
| OFFICE OF STATE AUDITOR/AUDIT | | | | | |
| <i>Comp. Rate: \$47.08 PER HOUR</i> | | | | | |
| | | 419 | 432 | 445 | OTHER SPECIAL FUNDS |
| Total 61600000 Department of Audit | | 419 | 432 | 445 | |
| 61660000 Accounting | | | | | |
| WILLIAMS PITTS & BEARD PLLC/AUDIT | | | | | |
| <i>Comp. Rate: PER AUDIT \$23900.00</i> | | | | | |
| | | 23,900 | 24,617 | 25,356 | OTHER SPECIAL FUNDS |
| Total 61660000 Accounting | | 23,900 | 24,617 | 25,356 | |
| 61670000-61676000 Legal | | | | | |
| LAMAR & HANNAFORD/LEGAL | | | | | |
| <i>Comp. Rate: PER HR \$175.00</i> | | | | | |
| | | 27,935 | 28,773 | 29,636 | OTHER SPECIAL FUNDS |
| JONES WALKER LLP/LEGAL | | | | | |
| <i>Comp. Rate: PER HOUR \$130.00</i> | | | | | |
| | | 416 | 428 | 441 | OTHER SPECIAL FUNDS |
| Total 61670000-61676000 Legal | | 28,351 | 29,201 | 30,077 | |
| 61680000 Medical Services | | | | | |
| MED STAT EMS INC/MEDICAL | | | | | |
| <i>Comp. Rate: PER VISIT \$11.50</i> | | | | | |
| | | 11 | 11 | 11 | OTHER SPECIAL FUNDS |
| ORTHO ONE SPORTS/MEDICAL | | | | | |
| <i>Comp. Rate: AVG PER VISIT \$19.31</i> | | | | | |
| | | 77 | 79 | 82 | OTHER SPECIAL FUNDS |
| ST VINCENT'S HOSPITAL/MEDICAL | | | | | |
| <i>Comp. Rate: PER VISIT \$527.21</i> | | | | | |
| | | 527 | 543 | 559 | OTHER SPECIAL FUNDS |
| ANDREWS SPORTS MEDICINE/MEDICAL | | | | | |
| <i>Comp. Rate: AVG PER VISIT \$283.43</i> | | | | | |
| | | 850 | 876 | 902 | OTHER SPECIAL FUNDS |
| CORNERSTONE REHAB OF OXFORD/MEDICAL | | | | | |
| <i>Comp. Rate: AVG PER VISIT \$110.94</i> | | | | | |
| | | 6,879 | 7,085 | 7,298 | OTHER SPECIAL FUNDS |
| MICALAH BEALL/MEDICAL | | | | | |
| <i>Comp. Rate: PER VISIT \$330.00</i> | | | | | |
| | | 330 | 340 | 350 | OTHER SPECIAL FUNDS |
| ENCORE REHAB BILOXI CBO/MEDICAL | | | | | |

FEEs, PROFESSIONAL AND OTHER SERVICES

REVISED: 8/5/2015 9:41:12 AM

Northwest Mississippi Community College (292-13)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested Expenses FY Ending June 30, 2017 | Fund Source |
|---|-----------------------|--|---|---|---------------------------|
| <i>Comp. Rate: PER VISIT \$81.00</i> | | 81 | 83 | 86 | OTHER SPECIAL FUNDS |
| NORTH OAK REG MEDICAL HOSPITAL/MEDICAL <i>Comp. Rate: AVG PER VISIT \$614.23</i> | | 3,071 | 3,163 | 3,258 | OTHER SPECIAL FUNDS |
| LEVERT JERNIGAN/MEDICAL <i>Comp. Rate: PER VISIT \$61.45</i> | | 61 | 63 | 65 | OTHER SPECIAL FUNDS |
| DURATECH MEDICAL/MEDICAL <i>Comp. Rate: AVG PER VISIT \$55.88</i> | | 56 | 58 | 59 | OTHER SPECIAL FUNDS |
| CHARTER MEDICAL/MEDICAL <i>Comp. Rate: PER VISIT \$52.25</i> | | 52 | 54 | 55 | OTHER SPECIAL FUNDS |
| MAYS PHARMACY/MEDICAL <i>Comp. Rate: AVG PER VISIT \$59.73</i> | | 1,374 | 1,415 | 1,458 | OTHER SPECIAL FUNDS |
| MID SOUTH IMAGING & THERAPEUTIC/MEDICAL <i>Comp. Rate: AVG PER VISIT \$59.55</i> | | 119 | 123 | 126 | OTHER SPECIAL FUNDS |
| BAPTIST MEMORIAL HOSPITAL/MEDICAL <i>Comp. Rate: AVG PER VISIT \$1844.36</i> | | 5,533 | 5,699 | 5,870 | OTHER SPECIAL FUNDS |
| UNIVERSITY SPORTS MEDICINE/MEDICAL <i>Comp. Rate: AVG PER VISIT \$157.93</i> | | 9,950 | 10,249 | 10,556 | OTHER SPECIAL FUNDS |
| MEMPHIS SURGERY CENTER/MEDICAL <i>Comp. Rate: AVG PER VISIT \$213.55</i> | | 427 | 440 | 453 | OTHER SPECIAL FUNDS |
| YALOBUSHA GENERAL HOSPITAL/MEDICAL <i>Comp. Rate: PER VISIT \$2498.50</i> | | 2,499 | 2,574 | 2,651 | OTHER SPECIAL FUNDS |
| OXFORD SURGERY CENTER/MEDICAL <i>Comp. Rate: AVG PER VISIT \$3027.68</i> | | 24,222 | 24,949 | 25,697 | OTHER SPECIAL FUNDS |
| VASCULAR ACCESS OF MPH/MEDICAL <i>Comp. Rate: AVG PER VISIT \$20.29</i> | | 61 | 63 | 65 | OTHER SPECIAL FUNDS |
| NORTH OAK HOSPITAL/MEDICAL <i>Comp. Rate: AVG PER VISIT \$264.00</i> | | 792 | 816 | 840 | OTHER SPECIAL FUNDS |

FEES, PROFESSIONAL AND OTHER SERVICES

REVISED: 8/5/2015 9:41:12 AM

Northwest Mississippi Community College (292-13)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested Expenses FY Ending June 30, 2017 | Fund Source |
|--|-----------------------|--|---|---|---------------------------|
| DON SKELTON/MEDICAL <i>Comp. Rate: PER VISIT \$15.00</i> | | 15 | 15 | 16 | OTHER SPECIAL FUNDS |
| JAMES WEST/MEDICAL <i>Comp. Rate: PER VISIT \$6350.00</i> | | 6,350 | 6,541 | 6,737 | OTHER SPECIAL FUNDS |
| SENATOBIA FAMILY PRACTICE/MEDICAL <i>Comp. Rate: AVG PER VISIT \$145.00</i> | | 290 | 299 | 308 | OTHER SPECIAL FUNDS |
| METROPOLITAN ANESTHESIA/MEDICAL <i>Comp. Rate: AVG PER VISIT \$209.41</i> | | 628 | 647 | 666 | OTHER SPECIAL FUNDS |
| CONVENIENT CARE CLINIC/MEDICAL <i>Comp. Rate: AVG PER VISIT \$20.21</i> | | 121 | 125 | 128 | OTHER SPECIAL FUNDS |
| THREKELD THREKELD OMER PLLC/MEDICAL <i>Comp. Rate: PER VISIT \$85.90</i> | | 172 | 177 | 182 | OTHER SPECIAL FUNDS |
| LEAH SMITH/MEDICAL <i>Comp. Rate: PER VISIT \$850.00</i> | | 850 | 876 | 902 | OTHER SPECIAL FUNDS |
| OXFORD SURGICAL SPECIALISTS/MEDICAL <i>Comp. Rate: PER VISIT \$215.00</i> | | 215 | 221 | 228 | OTHER SPECIAL FUNDS |
| ANESTHESIA CONSULTANTS/MEDICAL <i>Comp. Rate: AVG PER VISIT \$219.10</i> | | 1,096 | 1,129 | 1,163 | OTHER SPECIAL FUNDS |
| JOHN P FULLENWIDER/MEDICAL <i>Comp. Rate: PER VISIT \$127.00</i> | | 127 | 131 | 135 | OTHER SPECIAL FUNDS |
| MSK GROUP/MEDICAL <i>Comp. Rate: AVG PER VISIT \$93.14</i> | | 1,024 | 1,055 | 1,086 | OTHER SPECIAL FUNDS |
| JAMES G GRAVES MD/MEDICAL <i>Comp. Rate: PER VISIT \$203.00</i> | | 203 | 209 | 215 | OTHER SPECIAL FUNDS |
| S E EMERGENCY PHYSICIANS/MEDICAL <i>Comp. Rate: PER VISIT \$977.25</i> | | 977 | 1,006 | 1,040 | OTHER SPECIAL FUNDS |
| RADIOLOGY ASSOCIATES OF OXFORD/MEDICAL | | | | | |

FEEs, PROFESSIONAL AND OTHER SERVICES

REVISED: 8/5/2015 9:41:12 AM

Northwest Mississippi Community College (292-13)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested Expenses FY Ending June 30, 2017 | Fund Source |
|---|-----------------------|--|---|---|---------------------------|
| <i>Comp. Rate: AVG PER VISIT \$142.10</i> | | 1,563 | 1,610 | 1,658 | OTHER SPECIAL FUNDS |
| CARY METTETAL D O /MEDICAL | | 239 | 246 | 254 | OTHER SPECIAL FUNDS |
| <i>Comp. Rate: AVG PER VISIT \$79.69</i> | | | | | |
| BMH OXFORD DIAGNOSTIC CTR/MEDICAL | | 5,932 | 6,110 | 6,293 | OTHER SPECIAL FUNDS |
| <i>Comp. Rate: AVG PER VISIT \$593.20</i> | | | | | |
| Total 61680000 Medical Services | | 76,774 | 79,080 | 81,452 | |
| 61690000 Other Fees & Services | | | | | |
| REGIONAL ADJUST BUREAU/COLLECTIONS | | 19,743 | 20,335 | 20,945 | OTHER SPECIAL FUNDS |
| <i>Comp. Rate: 1/3 OF COLLECTIONS</i> | | | | | |
| Total 61690000 Other Fees & Services | | 19,743 | 20,335 | 20,945 | |
| GRAND TOTAL | | 149,187 | 153,665 | 158,275 | |

VEHICLE PURCHASE DETAILS

REVISED: 8/5/2015 9:41:13 AM

Northwest Mississippi Community College (292-13)

Name of Agency

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

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

REVISED: 8/5/2015 9:41:13 AM

Northwest Mississippi Community College (292-13)

Name of Agency

| Vehicle Type | Vehicle Description | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage on 6-30-2015 | Average Miles per Year | Replacement Proposed | |
|--------------|---------------------|------------|-------|-----------------------|-------------|------------|----------------------|------------------------|----------------------|--------|
| | | | | | | | | | FY2016 | FY2017 |
| | | | | | | | | | | |

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

REVISED: 8/5/2015 9:41:14 AM

Northwest Mississippi Community College (292-13)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

REVISED: 8/5/2015 9:41:14 AM

Northwest Mississippi Community College (292-13)

Name of Agency

| Program | Decision Unit | Object | Amount |
|----------------------------------|---------------|---------------|-----------------|
| Priority # 1 | | | |
| Program # 1: Instruction | | | |
| Advanced Training Centers | | | |
| | | Travel | 10,000 |
| | | Contractual | 20,000 |
| | | Commodities | 15,000 |
| | | Equipment | 30,000 |
| | | Totals | <u>75,000</u> |
| | | General Funds | 75,000 |
| Basic Operations Other | | | |
| | | Travel | 50,000 |
| | | Contractual | 110,000 |
| | | Commodities | 125,578 |
| | | Equipment | 280,000 |
| | | Totals | <u>565,578</u> |
| | | General Funds | 565,578 |
| Entrepreneurship and SBDC | | | |
| | | Salaries | 79,200 |
| | | Travel | 5,000 |
| | | Contractual | 6,000 |
| | | Commodities | 5,800 |
| | | Equipment | 4,000 |
| | | Totals | <u>100,000</u> |
| | | General Funds | 100,000 |
| Equipment for CATE Programs | | | |
| | | Equipment | 300,000 |
| | | Totals | <u>300,000</u> |
| | | General Funds | 300,000 |
| Equipment for Workforce Programs | | | |
| | | Equipment | 65,000 |
| | | Totals | <u>65,000</u> |
| | | General Funds | 65,000 |
| Health Insurance Decrease | | | |
| | | Salaries | (72,624) |
| | | Totals | <u>(72,624)</u> |
| | | General Funds | (72,624) |
| High Cost Programs | | | |
| | | Travel | 5,000 |
| | | Contractual | 50,000 |
| | | Commodities | 38,212 |
| | | Equipment | 50,000 |
| | | Totals | <u>143,212</u> |
| | | General Funds | 143,212 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

REVISED: 8/5/2015 9:41:14 AM

Northwest Mississippi Community College (292-13)

Name of Agency

| Program | Decision Unit | Object | Amount |
|---------|--------------------------------|-----------------------------|---------|
| | MI-BEST Career Pathways | Salaries | 356,400 |
| | | Travel | 24,000 |
| | | Contractual | 120,000 |
| | | Commodities | 80,300 |
| | | Equipment | 75,000 |
| | | Subsidies | 20,000 |
| | | Totals | 675,700 |
| | | General Funds | 675,700 |
| | National Certification Testing | Contractual | 35,000 |
| | | Totals | 35,000 |
| | | General Funds | 35,000 |
| | New CATE Programs | Salaries | 130,000 |
| | | Travel | 10,000 |
| | | Contractual | 20,000 |
| | | Commodities | 30,000 |
| | | Equipment | 60,000 |
| | | Totals | 250,000 |
| | | General Funds | 250,000 |
| | New Positions | Salaries | 126,720 |
| | | Totals | 126,720 |
| | | General Funds | 126,720 |
| | Shift in EEF due to Enrollment | Contractual | 2,102 |
| | | Totals | 2,102 |
| | | State Support Special Funds | 2,102 |
| | Special Appropriation Shift | Contractual | 94,479 |
| | | Totals | 94,479 |
| | | General Funds | 94,479 |
| | Train Additional ADN's | Salaries | 170,000 |
| | | Travel | 10,000 |
| | | Contractual | 35,000 |
| | | Commodities | 28,538 |
| | | Equipment | 50,000 |
| | | Totals | 293,538 |
| | | General Funds | 293,538 |
| | Workforce Development Center | Travel | 15,000 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

REVISED: 8/5/2015 9:41:14 AM

Northwest Mississippi Community College (292-13)

Name of Agency

| Program | Decision Unit | Object | Amount |
|---------------------------------------|---|-----------------------------|----------------|
| | | Contractual | 55,000 |
| | | Commodities | 35,000 |
| | | Equipment | 35,000 |
| | | Totals | 140,000 |
| | | General Funds | 140,000 |
| | | | |
| Program # 3: Student Services | | | |
| | Prevention of Unplanned Pregnancies | | |
| | | Contractual | 17,842 |
| | | Commodities | 10,000 |
| | | Totals | 27,842 |
| | | General Funds | 50,000 |
| | | State Support Special Funds | (22,158) |
| | | | |
| Program # 4: Institutional Support | | | |
| | Basic Operations Training for Catastrophic Events | | |
| | | Contractual | 25,000 |
| | | Totals | 25,000 |
| | | General Funds | 25,000 |
| | Basic Operations Training for Security Officers | | |
| | | Contractual | 25,000 |
| | | Totals | 25,000 |
| | | General Funds | 25,000 |
| | Ed Tech Infrastructure | | |
| | | Equipment | 320,000 |
| | | Totals | 320,000 |
| | | General Funds | 320,000 |
| | Ed Tech Maintenance Cost Increase | | |
| | | Contractual | 30,000 |
| | | Totals | 30,000 |
| | | General Funds | 30,000 |
| | Ed Tech New Positions | | |
| | | Salaries | 63,360 |
| | | Totals | 63,360 |
| | | General Funds | 63,360 |
| | | | |
| Program # 5: Physical Plant Operation | | | |
| | Basic Operations Fuel | | |
| | | Commodities | 10,000 |
| | | Totals | 10,000 |
| | | General Funds | 10,000 |
| | Basic Operations P/C Insurance | | |
| | | Contractual | 20,000 |

PRIORITY OF DECISION UNITS
FISCAL YEAR 2017

REVISED: 8/5/2015 9:41:14 AM

Northwest Mississippi Community College (292-13)

Name of Agency

| Program | Decision Unit | Object | Amount |
|---------|------------------------------|-----------------------------|-----------|
| | | Totals | 20,000 |
| | | General Funds | 20,000 |
| | Basic Operations Utilities | | |
| | | Contractual | 20,000 |
| | | Totals | 20,000 |
| | | General Funds | 20,000 |
| | Built Ins for New Facilities | | |
| | | Contractual | 91,633 |
| | | Totals | 91,633 |
| | | General Funds | 91,633 |
| | New Positions | | |
| | | Salaries | 42,240 |
| | | Totals | 42,240 |
| | | General Funds | 42,240 |
| | Repair and Renovation | | |
| | | OTE | 723,946 |
| | | Totals | 723,946 |
| | | General Funds | 1,078,481 |
| | | State Support Special Funds | (354,535) |

CAPITAL LEASES

REVISED: 8/5/2015 9:41:15 AM

Northwest Mississippi Community College (292-13)

Name of Agency

| VENDOR/ ITEM LEASED | Original Date of Lease | Original No. of Months of Lease | No. of Months Remaining on 6-30-15 | Last Payment Date | Interest Rate | Amount of Each Payment | | | Total of Payments To Be Made | | | | | | |
|------------------------|------------------------------|--|---|-------------------------|------------------|------------------------|----------|-------|------------------------------|----------|-------|-------------------|----------|-------|--|
| | | | | | | Actual FY 2015 | | | Estimated FY 2016 | | | Requested FY 2017 | | | |
| | | | | | | Principal | Interest | Total | Principal | Interest | Total | Principal | Interest | Total | |
| | | | | | | | | | | | | | | | |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Northwest Mississippi Community College (292-13)

| | Fiscal Year 2016 Funding | | | FY 2016 GF PERCENT REDUCED |
|--------------------------------------|--------------------------|------------------|------------------------|----------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) Instruction | | | | |
| General | 19,424,575 | (582,737) | 18,841,838 | (3.00%) |
| State Support Special | 4,058,708 | | 4,058,708 | |
| Federal | 1,076,145 | | 1,076,145 | |
| Other Special | 7,652,389 | | 7,652,389 | |
| TOTAL | 32,211,817 | (582,737) | 31,629,080 | |

Narrative Explanation:
 The college expends most of its General Fund appropriation on instructional salaries. A 3% reduction in General Fund support would most likely be covered by reserve funds or replaced with local funds. A 3% reduction could possibly result in a tuition increase for students.

| | | | | |
|--|------------------|--|------------------|--|
| Program Name: (2) Instructional Support | | | | |
| General | | | | |
| State Support Special | | | | |
| Federal | 1,175,124 | | 1,175,124 | |
| Other Special | 649,626 | | 649,626 | |
| TOTAL | 1,824,750 | | 1,824,750 | |

Narrative Explanation:

| | | | | |
|---|------------------|--|------------------|--|
| Program Name: (3) Student Services | | | | |
| General | | | | |
| State Support Special | 22,158 | | 22,158 | |
| Federal | | | | |
| Other Special | 6,357,542 | | 6,357,542 | |
| TOTAL | 6,379,700 | | 6,379,700 | |

Narrative Explanation:

| | | | | |
|--|------------------|--|------------------|--|
| Program Name: (4) Institutional Support | | | | |
| General | | | | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 6,824,140 | | 6,824,140 | |
| TOTAL | 6,824,140 | | 6,824,140 | |

Narrative Explanation:

| | | | | |
|---|------------------|--|------------------|--|
| Program Name: (5) Physical Plant Operation | | | | |
| General | | | | |
| State Support Special | 354,535 | | 354,535 | |
| Federal | | | | |
| Other Special | 7,017,178 | | 7,017,178 | |
| TOTAL | 7,371,713 | | 7,371,713 | |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Northwest Mississippi Community College (292-13)

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

Narrative Explanation:

| Program Name: (99) Summary of All Programs | | | | |
|--|-------------------|------------------|-------------------|---------|
| General | 19,424,575 | (582,737) | 18,841,838 | (3.00%) |
| State Support Special | 4,435,401 | | 4,435,401 | |
| Federal | 2,251,269 | | 2,251,269 | |
| Other Special | 28,500,875 | | 28,500,875 | |
| TOTAL | 54,612,120 | (582,737) | 54,029,383 | |

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

Northwest Mississippi Community College (292-13)

Name of Agency

| Major Object | FY2016 General Fund Reduction | EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS | EFFECT ON FY2016 FEDERAL FUNDS | EFFECT ON FY2016 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|-------------------------|-------------------------------|--|--------------------------------|--------------------------------------|---------------------|
| SALARIES, WAGES, FRINGE | (582,737) | | | | (582,737) |
| TRAVEL | | | | | |
| CONTRACTUAL | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVS. | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (582,737) | | | | (582,737) |

Mississippi Public Community and Junior Colleges
 Supplement to MBR FY 2017 Budget Request
 Workforce Development and Advanced Training Centers

Northwest MS Community College

| MAJOR OBJECT | FY 2015 | | | FY 2016 | | | FY 2017 | | | | |
|------------------------------------|---------|---------|-----------|---------|-------------------|-----------|-----------|---------|-------------------|-----------|-----------|
| | General | Federal | Total | General | Estimated Federal | Other | Total | General | Requested Federal | Other | Total |
| Salaries, Wage and Fringe Benefits | 450,000 | | 1,308,183 | 450,000 | | 1,076,178 | 1,528,178 | 550,000 | | 1,089,023 | 1,639,023 |
| Travel | | 44,551 | 44,551 | | | 45,888 | 45,888 | 25,000 | | 22,265 | 47,265 |
| Contractual Services | | 987,105 | 987,105 | | | 1,016,718 | 1,016,718 | 75,000 | | 972,220 | 1,047,220 |
| Commodities | | 126,331 | 126,331 | | | 130,121 | 130,121 | 50,000 | | 84,024 | 134,024 |
| Other than Equipment | | | 0 | | | | 0 | | | | 0 |
| Equipment | | 628,880 | 628,880 | | | 647,746 | 847,746 | 130,000 | | 537,178 | 667,178 |
| Subsidies, Loans, Grants | | | 0 | | | | 0 | | | | 0 |
| TOTAL | 450,000 | 0 | 3,095,050 | 450,000 | 0 | 2,918,651 | 3,368,651 | 830,000 | 0 | 2,704,710 | 3,534,710 |
| No. of Positions (FTE) | 5.0 | | 9.0 | 5.0 | | 4.0 | 9.0 | 5.0 | | 4.0 | 9.0 |

Include \$450,000 (\$300,000 + \$150,000) GF in both FY 2015 and FY 2016. In FY 2017, include \$765,000 (\$440,000 workforce development + \$225,000 advanced training centers + \$100,000 entrepreneurship, plus workforce equipment if your college requested equipment (see decision unit page section of MBR book). These funds are accounted for in the "Other Instruction" Function. Workforce instructional and project funds are also accounted for in the "Other Instruction" Function. Workforce Development Centers were created in the 1994 Legislative Session (HB 1412) as part of the Work Force and Education Act of 1994. Make sure any local funds being spent on Workforce Development Centers are included in the "Other" category above.

check 0.0

0

STUDENT FTE ENROLLMENT WORKSHEET
Actual FY 2015, Budgeted FY 2016, Estimated FY 2017

CALCULATIONS

| | FY 2015 | FY 2016 | FY 2017 |
|---|---------|---------|---------|
| I. ACADEMIC: <u>Fall Student Credit Hours</u> + 15 Student credit hours enrolled in courses on and off campus, day and evening for which credit is given for courses contained in the Uniform Course Numbering System. | 5,327.0 | 5,434.0 | 5,543.0 |
| II. ASSOCIATE DEGREE NURSING: <u>Fall Student Credit Hours</u> + 15 | 233.0 | 238.0 | 243.0 |
| TOTAL I. & II. | 5,560.0 | 5,672.0 | 5,786.0 |
| III. CAREER-TECHNICAL A. <u>Fall Student Credit Hours</u> + 15 | 837.0 | 854.0 | 871.0 |
| TOTAL III.A. & III.B. | 837.0 | 854.0 | 871.0 |
| IV. Instruction other than Academic, Career and Technical (Complete the reverse side of this page, Section IV. A, B, C & D, and bring forward those totals to this line.) TOTAL IV. | 897.0 | 915.0 | 933.0 |
| GRAND TOTAL I. + II. + III. + IV. (Report these totals on page 1a,6d and 9d of the MBR.) | 7,294.0 | 7,441.0 | 7,590.0 |

NOTE: The classification of a student: Academic, Career, Technical, Undecided is immaterial in the above calculations. The class enrolled in determines which category to use.

(OVER TO PAGE 2)

| | FY 2015 | FY 2016 | FY 2017 |
|--|---------|---------|---------|
| IV. Instruction other than Academic, Vocational and Technical listed on page 1. Please use the formulas given for all calculations. | | | |
| A. <u>Fall Student Clock Hours</u> + 450 Work Force Education Adult Vo-Ed Special Interest or Hobby Classes | 707.0 | 721.0 | 735.0 |
| B. <u>ABE HEADCOUNT</u> + 6 Adult Basic Education GED Prep | 190.0 | 194.0 | 198.0 |
| C. <u>Fall Secondary Vo-Ed Headcount</u> + 2 | 0.0 | 0.0 | 0.0 |
| D. Other (Explain) <u>Fall Student Clock Hours</u> + 450 Emergency Medical Technician | 0.0 | 0.0 | 0.0 |
| TOTAL FOR D. | 0.0 | 0.0 | 0.0 |
| IV. A + B + C + D = TOTAL Enter totals here and on page 1 - IV. | 897.0 | 915.0 | 933.0 |

Submitted by: _____ Date Submitted: _____