

Mississippi Delta Community College

Post Office Box 668

Dr. Larry Nabors

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	16,839,562	17,626,593	17,626,593		
a. Additional Compensation			289,380		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,587	8,640	8,640		
Total Salaries, Wages & Fringe Benefits	16,846,149	17,635,233	17,924,613	289,380	1.64%
2. Travel					
a. Travel & Subsistence (In-State)	240,586	282,403	352,403	70,000	24.79%
b. Travel & Subsistence (Out-Of-State)	33,990	50,000	75,000	25,000	50.00%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	274,576	332,403	427,403	95,000	28.58%
B. CONTRACTUAL SERVICES (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	979,736	1,219,419	1,218,719	(700)	(0.06%)
c. Public Information	88,033	105,000	155,000	50,000	47.62%
d. Rents	122,882	122,882	122,882		
e. Repairs & Service	295,563	298,836	301,176	2,340	0.78%
f. Fees, Professional & Other Services	301,230	232,994	232,294	(700)	(0.30%)
g. Other Contractual Services	1,609,232	1,696,127	1,841,552	145,425	8.57%
h. Data Processing	21,904	30,160	45,000	14,840	49.20%
i. Other					
Total Contractual Services	3,418,580	3,705,418	3,916,623	211,205	5.70%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	111,112	169,500	169,500		
b. Printing & Office Supplies & Materials	58,375	72,950	82,000	9,050	12.41%
c. Equipment, Repair Parts, Supplies & Accessories	472,864	295,900	295,900		
d. Professional & Scientific Supplies & Materials	475,261	499,790	600,000	100,210	20.05%
e. Other Supplies & Materials	790,705	760,950	800,294	39,344	5.17%
Total Commodities	1,908,317	1,799,090	1,947,694	148,604	8.26%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	26,061		30,000	30,000	100.00%
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	790,983	194,326	1,539,326	1,345,000	692.14%
Total Equipment (Schedule D-2)	817,044	194,326	1,569,326	1,375,000	707.57%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
	1,142,441	1,347,750	1,647,737	299,987	22.26%
TOTAL EXPENDITURES					
	24,470,636	25,038,220	27,457,396	2,419,176	9.66%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,258,457	3,643,913	2,707,264	(936,649)	(25.70%)
General Fund Appropriation (Enter General Fund Lapse Below)	7,847,931	7,877,490	10,672,490	2,795,000	35.48%
State Support Special Funds	1,629,585	1,753,735	1,753,735		
Federal Funds	2,091,514	1,908,433	1,532,609	(375,824)	(19.69%)
Indirect State	3,243,463	2,435,942	2,435,942		
Local	10,043,599	10,125,971	10,125,971		
Health and Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	(3,643,913)	(2,707,264)	(1,770,615)	(936,649)	(34.60%)
TOTAL FUNDS (equals Total Expenditures above)	24,470,636	25,038,220	27,457,396	2,419,176	9.66%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	235	248	251	3
	b.) Perm Part	68	72	72	
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Dr. Larry Nabors
Official of Board or Commission

Submitted by: Marsha Lee

Date: 7/26/2018 1:40 PM

Budget Officer: Marsha S. Lee / mlee@msdelta.edu

Phone Number: 662-246-6312

Title: V. P. of Business Services

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	7,167,773	42.55%		7,286,868	41.32%		7,738,308	43.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,629,585	9.67%		1,753,735	9.94%		1,753,735	9.78%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)	1,320,657	7.84%		1,213,204	6.88%		1,051,144	5.86%	
9. Indirect State	1,699,115	10.09%		1,828,951	10.37%		1,828,951	10.20%	
10. Local	5,029,019	29.85%		5,552,475	31.49%		5,552,475	30.98%	
11. Health and Life Insurance Carryover									
12.									
Total Salaries	16,846,149		68.84%	17,635,233		70.43%	17,924,613		65.28%
1. General State Support Special (Specify)	39,500	14.39%		46,096	13.87%		141,096	33.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)	44,865	16.34%		19,203	5.78%		19,203	4.49%	
9. Indirect State	25,620	9.33%		31,440	9.46%		31,440	7.36%	
10. Local	164,591	59.94%		235,664	70.90%		235,664	55.14%	
11. Health and Life Insurance Carryover									
12.									
Total Travel	274,576		1.12%	332,403		1.33%	427,403		1.56%
1. General State Support Special (Specify)	224,641	6.57%		230,392	6.22%		634,905	16.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)	147,009	4.30%		412,916	11.14%		219,608	5.61%	
9. Indirect State	721,357	21.10%		443,845	11.98%		443,845	11.33%	
10. Local	2,325,573	68.03%		2,618,265	70.66%		2,618,265	66.85%	
11. Health and Life Insurance Carryover									
12.									
Total Contractual	3,418,580		13.97%	3,705,418		14.80%	3,916,623		14.26%
1. General State Support Special (Specify)	416,017	21.80%		314,134	17.46%		483,194	24.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)	313,100	16.41%		83,784	4.66%		63,328	3.25%	
9. Indirect State	226,574	11.87%		97,956	5.44%		97,956	5.03%	
10. Local	952,626	49.92%		1,303,216	72.44%		1,303,216	66.91%	
11. Health and Life Insurance Carryover									
12.									
Total Commodities	1,908,317		7.80%	1,799,090		7.19%	1,947,694		7.09%

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	18,629	100.00		24,000	100.00		24,000	100.00	
11. Health and Life Insurance Carryover									
12.									
Total Capital Other Than Equipment	18,629		0.08%	24,000		0.10%	24,000		0.09%
1. General _____ State Support Special (Specify) _____							1,375,000	87.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	265,883	32.54%		179,326	92.28%		179,326	11.43%	
9. Indirect State	522,898	64.00%		15,000	7.72%		15,000	0.96%	
10. Local	28,263	3.46%							
11. Health and Life Insurance Carryover									
12.									
Total Capital Equipment	817,044		3.34%	194,326		0.78%	1,569,326		5.72%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State	44,900	100.00							
10. Local									
11. Health and Life Insurance Carryover									
12.									
Total Vehicles	44,900		0.18%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health and Life Insurance Carryover									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____							299,987	18.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State	2,999	0.26%		18,750	1.39%		18,750	1.14%	
10. Local	1,139,442	99.74%		1,329,000	98.61%		1,329,000	80.66%	
11. Health and Life Insurance Carryover									
12.									
Total Subsidies	1,142,441		4.67%	1,347,750		5.38%	1,647,737		6.00%
1. General _____ State Support Special (Specify) _____	7,847,931	32.07%		7,877,490	31.46%		10,672,490	38.87%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,629,585	6.66%		1,753,735	7.00%		1,753,735	6.39%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,091,514	8.55%		1,908,433	7.62%		1,532,609	5.58%	
9. Indirect State	3,243,463	13.25%		2,435,942	9.73%		2,435,942	8.87%	
10. Local	9,658,143	39.47%		11,062,620	44.18%		11,062,620	40.29%	
11. Health and Life Insurance Carryover									
12.									
TOTAL	24,470,636		100.00%	25,038,220		100.00%	27,457,396		100.00%

SPECIAL FUNDS DETAIL

Mississippi Delta Community College (292-10)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,629,585	1,753,735	1,753,735
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		1,629,585	1,753,735	1,753,735
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
			FY 2019	FY 2020			
		Cash Balance-Unencumbered					
	Career/Tech Teacher/Equipment (456-457) ()	US Department of Ed via MDE			179,722	179,594	179,594
	Adult Basic Education (459) ()	US Department of Ed via MDE			409,798	381,920	381,920
	CWSP College Work Study (460) ()	US Department of Ed via MDE			82,542	100,995	100,995
	Administrative Cost Recoveries ()	US Department of Ed via DOE			35,006	20,000	20,000
	CTE Non Traditional Grants ()	US Department of Ed via MDE					
	HEA III Developing Institutions ()	US Department of Ed via DOE					
	National Science Foundation ()	National Science Foundation					
	SBDC ()	US Department of Commerce					
	Special Services ()	US Department of Education					
	Talent Search ()	US Department of ED via DOE					
	WIN Center ()	US Department of Labor					
	TAACCT Grant ()	US Department of Labor					
	SNAP-Supplemental Nutrition Assistance Program ()	US Department of Human Services			530,527	375,824	
	Early Childhood Academy ()	US Department of Human Services					
	Child Development Academics ()	US Department of Human Services					
	Veteran's Admin Fee ()	US Department of Treasury			336	400	400
	Predominantly Black Institution ()	US Department of Human Services			643,088	600,000	600,000
	WIA ()	US Department of Labor via South Delta Planning District			210,495	249,700	249,700
	Federal Fund TOTAL				2,091,514	1,908,433	1,532,609

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,258,457	3,643,913	2,707,264
401-415 Student Fees (2) ()	Local	7,067,834	7,136,581	7,136,581
441** District Taxes (2) ()	Local	2,531,400	2,516,000	2,516,000
476-479 Career and Tech Salary (1) ()	Mississippi Community College Board	925,166	957,578	957,578
480 Adult Basic Education ()	Mississippi Community College Board	36,270		

SPECIAL FUNDS DETAIL

Mississippi Delta Community College (292-10)

Name of Agency				
521-559's Sales & Service & Interest, ETC. (2) ()	Local	444,365	473,390	473,390
Dual PN (1) ()	Mississippi Community College Board			
Health and Life Insurance Carryover (3) ()	Health/Life Insurance (Hinds)			
Local/Private Grants (2) ()	Local			
Special Appropriations via MCCB (1) ()	Mississippi Community College Board (GHEC)	542,459	542,459	542,459
Transfer from Other Funds (2) ()	Local			
Transfer to Other Funds (2) ()	Local			
Workforce Education Projects (1) ()	Mississippi Community College Board	1,448,571	675,000	675,000
MELO Grant (1) ()	Mississippi Community College Board (ICC)			
MSVCC USM Partnership (1) ()	Mississippi Community College Board			
MSVCC Grants (1) ()	Mississippi Community College Board	15,000	15,000	15,000
W.G. Kellogg Grant/MI-BEST (1) ()	Mississippi Community College Board	86,499	200,000	200,000
Project Success ()	Women's Fund of Mississippi	2,262		
Industrial Training Coordinator ()	Mississippi Community College Board	45,905	45,905	45,905
SWIB - Automotive Mechanics ()	SWIB	125,000		
Unplanned Pregnancy ()	Mississippi Community College Board	4,086		
MS Board of Nursing ()	MS Board of Nursing	12,245		
Other Special Fund TOTAL		16,545,519	16,205,826	15,269,177
SECTIONS S + A + B TOTAL		20,266,618	19,867,994	18,555,521

C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/18	Balance as of 6/30/19	Balance as of 6/30/20
General Fund		Planters Bank & Trust Company	3,600,000	3,100,000	2,800,000
General Fund Investments		Planters Bank & Trust Company	877,675	877,675	877,675

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

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

Mississippi Delta Community College (292-10)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

These funds are the Education Enhancement Funds.

FEDERAL FUNDS

The Federal Funds consist of funding from Carl Perkins Vocational salary and equipment money, Predominantly Black Institution funding through the U.S. Department of Education, Adult Basic Education monies, and various workforce training grants funded by the U.S. Department of Labor through the South Delta Planning District. The College also has a SNAP grant through the US Department of Human Services. The college receives federal Carl Perkins funds for its Career Technical Education program through the Mississippi Department of Education. Pursuant to federal regulations, the college has entered into a Maintenance of Effort (MOE) agreement with the state and files preliminary, budgeted, and actual MOE compliance reports for each fiscal period.

OTHER SPECIAL FUNDS

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

TREASURY FUND / BANK

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi Delta Community College (292-10)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	7,167,773	1,629,585	1,320,657	6,728,134	16,846,149
Travel	39,500		44,865	190,211	274,576
Contractual Services	224,641		147,009	3,046,930	3,418,580
Commodities	416,017		313,100	1,179,200	1,908,317
Other Than Equipment				18,629	18,629
Equipment			265,883	551,161	817,044
Vehicles				44,900	44,900
Wireless Communication Devices					
Subsidies, Loans & Grants				1,142,441	1,142,441
Total	7,847,931	1,629,585	2,091,514	12,901,606	24,470,636
No. of Positions (FTE)	132.80		17.60	152.10	302.50

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	7,286,868	1,753,735	1,213,204	7,381,426	17,635,233
Travel	46,096		19,203	267,104	332,403
Contractual Services	230,392		412,916	3,062,110	3,705,418
Commodities	314,134		83,784	1,401,172	1,799,090
Other Than Equipment				24,000	24,000
Equipment			179,326	15,000	194,326
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,347,750	1,347,750
Total	7,877,490	1,753,735	1,908,433	13,498,562	25,038,220
No. of Positions (FTE)	147.90		17.60	154.40	319.90

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel	10,000				10,000
Contractual Services	179,513				179,513
Commodities	20,000				20,000
Other Than Equipment					
Equipment	1,300,000				1,300,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	249,987				249,987
Total	1,759,500				1,759,500
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi Delta Community College (292-10)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages & Fringe	451,440		(162,060)		289,380
Travel	85,000				85,000
Contractual Services	225,000		(193,308)		31,692
Commodities	149,060		(20,456)		128,604
Other Than Equipment					
Equipment	75,000				75,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	50,000				50,000
Total	1,035,500		(375,824)		659,676
No. of Positions (FTE)	6.00		(3.10)		2.90

	FY 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	7,738,308	1,753,735	1,051,144	7,381,426	17,924,613
Travel	141,096		19,203	267,104	427,403
Contractual Services	634,905		219,608	3,062,110	3,916,623
Commodities	483,194		63,328	1,401,172	1,947,694
Other Than Equipment				24,000	24,000
Equipment	1,375,000		179,326	15,000	1,569,326
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	299,987			1,347,750	1,647,737
Total	10,672,490	1,753,735	1,532,609	13,498,562	27,457,396
No. of Positions (FTE)	153.90		14.50	154.40	322.80

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

Mississippi Delta Community College (292-10)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	9,049,926	1,753,735	1,197,438	3,296,301	15,297,400
2.	Instructional Support	34,901		4,750	516,042	555,693
3.	Student Services	131,514		305,421	2,938,054	3,374,989
4.	Institutional Support	1,347,699		25,000	4,140,557	5,513,256
5.	Physical Plant Operation	108,450			2,607,608	2,716,058
	Summary of All Programs	10,672,490	1,753,735	1,532,609	13,498,562	27,457,396

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College (292-10)

Instruction

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	6,573,661	1,629,585	781,884	1,078,943	10,064,073
Travel	39,500		44,484	81,291	165,275
Contractual Services	154,117		83,766	812,029	1,049,912
Commodities	416,017		264,805	348,017	1,028,839
Other Than Equipment					
Equipment			166,154	538,259	704,413
Vehicles				44,900	44,900
Wireless Communication Devices					
Subsidies, Loans & Grants				786,411	786,411
Total	7,183,295	1,629,585	1,341,093	3,689,850	13,843,823
No. of Positions (FTE)	125.00		11.50	52.10	188.60

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	6,694,461	1,753,735	686,547	1,294,560	10,429,303
Travel	46,096		9,203	122,694	177,993
Contractual Services	159,748		360,916	589,025	1,109,689
Commodities	314,134		44,484	385,272	743,890
Other Than Equipment					
Equipment			96,288	15,000	111,288
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				889,750	889,750
Total	7,214,439	1,753,735	1,197,438	3,296,301	13,461,913
No. of Positions (FTE)	140.00		10.60	59.70	210.30

	FY 2020 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	550,000				550,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	249,987				249,987
Total	799,987				799,987
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

Mississippi Delta Community College (292-10)

Instruction

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	451,440				451,440
Travel	85,000				85,000
Contractual Services	225,000				225,000
Commodities	149,060				149,060
Other Than Equipment					
Equipment	75,000				75,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	50,000				50,000
Total	1,035,500				1,035,500
No. of Positions (FTE)	6.00				6.00

	FY 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	7,145,901	1,753,735	686,547	1,294,560	10,880,743
Travel	131,096		9,203	122,694	262,993
Contractual Services	384,748		360,916	589,025	1,334,689
Commodities	463,194		44,484	385,272	892,950
Other Than Equipment					
Equipment	625,000		96,288	15,000	736,288
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	299,987			889,750	1,189,737
Total	9,049,926	1,753,735	1,197,438	3,296,301	15,297,400
No. of Positions (FTE)	146.00		10.60	59.70	216.30

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5
Instructional Support
Program

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

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	32,157		2,902	404,437	439,496
Travel				7,351	7,351
Contractual Services				42,143	42,143
Commodities				24,797	24,797
Other Than Equipment				18,629	18,629
Equipment				1,996	1,996
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	32,157		2,902	499,353	534,412
No. of Positions (FTE)	0.80			6.80	7.60

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	34,901		4,750	404,342	443,993
Travel				1,900	1,900
Contractual Services				55,800	55,800
Commodities				30,000	30,000
Other Than Equipment				24,000	24,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	34,901		4,750	516,042	555,693
No. of Positions (FTE)	0.80			6.70	7.50

	FY 2020 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: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5
Instructional Support
Program

Mississippi Delta Community College (292-10)

Name of Agency

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	34,901		4,750	404,342	443,993
Travel				1,900	1,900
Contractual Services				55,800	55,800
Commodities				30,000	30,000
Other Than Equipment				24,000	24,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	34,901		4,750	516,042	555,693
No. of Positions (FTE)	0.80			6.70	7.50

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5

Mississippi Delta Community College (292-10)

Student Services

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	121,222		532,116	1,730,645	2,383,983
Travel			381	66,233	66,614
Contractual Services			28,237	226,257	254,494
Commodities			48,295	148,337	196,632
Other Than Equipment					
Equipment			99,729		99,729
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				356,030	356,030
Total	121,222		708,758	2,527,502	3,357,482
No. of Positions (FTE)	2.00		6.10	22.80	30.90

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	131,514		516,907	1,935,678	2,584,099
Travel			10,000	71,410	81,410
Contractual Services			32,000	225,716	257,716
Commodities			39,300	247,250	286,550
Other Than Equipment					
Equipment			83,038		83,038
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				458,000	458,000
Total	131,514		681,245	2,938,054	3,750,813
No. of Positions (FTE)	2.00		7.00	22.40	31.40

	FY 2020 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: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College (292-10)

Student Services

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe			(162,060)		(162,060)
Travel					
Contractual Services			(193,308)		(193,308)
Commodities			(20,456)		(20,456)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			(375,824)		(375,824)
No. of Positions (FTE)			(3.10)		(3.10)

	FY 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	131,514		354,847	1,935,678	2,422,039
Travel			10,000	71,410	81,410
Contractual Services			(161,308)	225,716	64,408
Commodities			18,844	247,250	266,094
Other Than Equipment					
Equipment			83,038		83,038
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				458,000	458,000
Total	131,514		305,421	2,938,054	3,374,989
No. of Positions (FTE)	2.00		3.90	22.40	28.30

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 5

Institutional Support

Mississippi Delta Community College (292-10)

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	344,719		3,286	2,580,488	2,928,493
Travel				34,335	34,335
Contractual Services	70,524		35,006	957,222	1,062,752
Commodities				407,911	407,911
Other Than Equipment					
Equipment				7,119	7,119
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	415,243		38,292	3,987,075	4,440,610
No. of Positions (FTE)	4.00			46.80	50.80

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	317,542		5,000	2,613,526	2,936,068
Travel				68,600	68,600
Contractual Services	70,644		20,000	1,064,531	1,155,175
Commodities				393,900	393,900
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	388,186		25,000	4,140,557	4,553,743
No. of Positions (FTE)	4.00			38.80	42.80

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel	10,000				10,000
Contractual Services	179,513				179,513
Commodities	20,000				20,000
Other Than Equipment					
Equipment	750,000				750,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	959,513				959,513
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 5
Institutional Support
Program

Mississippi Delta Community College (292-10)

Name of Agency

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	317,542		5,000	2,613,526	2,936,068
Travel	10,000			68,600	78,600
Contractual Services	250,157		20,000	1,064,531	1,334,688
Commodities	20,000			393,900	413,900
Other Than Equipment					
Equipment	750,000				750,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,347,699		25,000	4,140,557	5,513,256
No. of Positions (FTE)	4.00			38.80	42.80

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College (292-10)

Physical Plant Operation

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	96,014		469	933,621	1,030,104
Travel				1,001	1,001
Contractual Services				1,009,279	1,009,279
Commodities				250,138	250,138
Other Than Equipment					
Equipment				3,787	3,787
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	96,014		469	2,197,826	2,294,309
No. of Positions (FTE)	1.00			23.60	24.60

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	108,450			1,133,320	1,241,770
Travel				2,500	2,500
Contractual Services				1,127,038	1,127,038
Commodities				344,750	344,750
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	108,450			2,607,608	2,716,058
No. of Positions (FTE)	1.10			26.80	27.90

	FY 2020 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: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Mississippi Delta Community College (292-10)

Physical Plant Operation

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	108,450			1,133,320	1,241,770
Travel				2,500	2,500
Contractual Services				1,127,038	1,127,038
Commodities				344,750	344,750
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	108,450			2,607,608	2,716,058
No. of Positions (FTE)	1.10			26.80	27.90

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

Mississippi Delta Community College

1 - Instruction

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Dual Credit	Replacement Career/Technica	New Career/Technica	Dropout Recovery	Total Funding Change
SALARIES	10,429,303					184,800	266,640	451,440
GENERAL	6,694,461					184,800	266,640	451,440
ST. SUP. SPECIAL	1,753,735							
FEDERAL	686,547							
OTHER	1,294,560							
TRAVEL	177,993					15,000	70,000	85,000
GENERAL	46,096					15,000	70,000	85,000
ST. SUP. SPECIAL								
FEDERAL	9,203							
OTHER	122,694							
CONTRACTUAL	1,109,689					25,000	200,000	225,000
GENERAL	159,748					25,000	200,000	225,000
ST. SUP. SPECIAL								
FEDERAL	360,916							
OTHER	589,025							
COMMODITIES	743,890					50,200	98,860	149,060
GENERAL	314,134					50,200	98,860	149,060
ST. SUP. SPECIAL								
FEDERAL	44,484							
OTHER	385,272							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	111,288				550,000	75,000		625,000
GENERAL					550,000	75,000		625,000
ST. SUP. SPECIAL								
FEDERAL	96,288							
OTHER	15,000							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	889,750			249,987			50,000	299,987
GENERAL				249,987			50,000	299,987
ST. SUP. SPECIAL								
FEDERAL								
OTHER	889,750							
TOTAL	13,461,913			249,987	550,000	350,000	685,500	1,835,487

FUNDING

GENERAL FUNDS	7,214,439			249,987	550,000	350,000	685,500	1,835,487
ST. SUP. SPCL FUNDS	1,753,735							
FEDERAL FUNDS	1,197,438							
OTHER SP. FUNDS	3,296,301							
TOTAL	13,461,913			249,987	550,000	350,000	685,500	1,835,487

POSITIONS

GENERAL FTE	140.00					2.00	4.00	6.00
ST. SUP. SPCL. FTE								
FEDERAL FTE	10.60							
OTHER SP. FTE	59.70							
TOTAL	210.30					2.00	4.00	6.00

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

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EXPENDITURES	FY 2020 Total Request							
SALARIES	10,880,743							
GENERAL	7,145,901							
ST. SUP. SPECIAL	1,753,735							
FEDERAL	686,547							
OTHER	1,294,560							
TRAVEL	262,993							
GENERAL	131,096							
ST. SUP. SPECIAL								
FEDERAL	9,203							
OTHER	122,694							
CONTRACTUAL	1,334,689							
GENERAL	384,748							
ST. SUP. SPECIAL								
FEDERAL	360,916							
OTHER	589,025							
COMMODITIES	892,950							
GENERAL	463,194							
ST. SUP. SPECIAL								
FEDERAL	44,484							
OTHER	385,272							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	736,288							
GENERAL	625,000							
ST. SUP. SPECIAL								
FEDERAL	96,288							
OTHER	15,000							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,189,737							
GENERAL	299,987							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	889,750							
TOTAL	15,297,400							

FUNDING

GENERAL FUNDS	9,049,926							
ST. SUP. SPCL FUNDS	1,753,735							
FEDERAL FUNDS	1,197,438							
OTHER SP. FUNDS	3,296,301							
TOTAL	15,297,400							

POSITIONS

GENERAL FTE	146.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE	10.60							
OTHER SP. FTE	59.70							
TOTAL	216.30							

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Mississippi Delta Community College

2 - Instructional Support

	Name of Agency				Program Name			
	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
SALARIES	443,993				443,993			
GENERAL	34,901				34,901			
ST. SUP. SPECIAL								
FEDERAL	4,750				4,750			
OTHER	404,342				404,342			
TRAVEL	1,900				1,900			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,900				1,900			
CONTRACTUAL	55,800				55,800			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	55,800				55,800			
COMMODITIES	30,000				30,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	30,000				30,000			
CAPTITAL-OTE	24,000				24,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	24,000				24,000			
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	555,693				555,693			

FUNDING

GENERAL FUNDS	34,901				34,901			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	4,750				4,750			
OTHER SP. FUNDS	516,042				516,042			
TOTAL	555,693				555,693			

POSITIONS

GENERAL FTE	0.80				0.80			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	6.70				6.70			
TOTAL	7.50				7.50			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Mississippi Delta Community College

3 - Student Services

Name of Agency	Program Name					
	A	B	C	D	E	F
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	SNAP Grant Closeout	Total Funding Change	FY 2020 Total Request
SALARIES	2,584,099			(162,060)	(162,060)	2,422,039
GENERAL	131,514					131,514
ST. SUP. SPECIAL						
FEDERAL	516,907			(162,060)	(162,060)	354,847
OTHER	1,935,678					1,935,678
TRAVEL	81,410					81,410
GENERAL						
ST. SUP. SPECIAL						
FEDERAL	10,000					10,000
OTHER	71,410					71,410
CONTRACTUAL	257,716			(193,308)	(193,308)	64,408
GENERAL						
ST. SUP. SPECIAL						
FEDERAL	32,000			(193,308)	(193,308)	(161,308)
OTHER	225,716					225,716
COMMODITIES	286,550			(20,456)	(20,456)	266,094
GENERAL						
ST. SUP. SPECIAL						
FEDERAL	39,300			(20,456)	(20,456)	18,844
OTHER	247,250					247,250
CAPTITAL-OTE						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
EQUIPMENT	83,038					83,038
GENERAL						
ST. SUP. SPECIAL						
FEDERAL	83,038					83,038
OTHER						
VEHICLES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
WIRELESS DEV						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
SUBSIDIES	458,000					458,000
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER	458,000					458,000
TOTAL	3,750,813			(375,824)	(375,824)	3,374,989

FUNDING

GENERAL FUNDS	131,514					131,514
ST. SUP. SPCL FUNDS						
FEDERAL FUNDS	681,245			(375,824)	(375,824)	305,421
OTHER SP. FUNDS	2,938,054					2,938,054
TOTAL	3,750,813			(375,824)	(375,824)	3,374,989

POSITIONS

GENERAL FTE	2.00					2.00
ST. SUP. SPCL. FTE						
FEDERAL FTE	7.00			(3.10)	(3.10)	3.90
OTHER SP. FTE	22.40					22.40
TOTAL	31.40			(3.10)	(3.10)	28.30

PRIORITY LEVEL :

				1		
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PROGRAM DECISION UNITS

Mississippi Delta Community College

4 - Institutional Support

Name of Agency	Program Name					
	A	B	C	D	E	F
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Education Technology	Total Funding Change	FY 2020 Total Request
SALARIES	2,936,068					2,936,068
GENERAL	317,542					317,542
ST. SUP. SPECIAL						
FEDERAL	5,000					5,000
OTHER	2,613,526					2,613,526
TRAVEL	68,600			10,000	10,000	78,600
GENERAL				10,000	10,000	10,000
ST. SUP. SPECIAL						
FEDERAL						
OTHER	68,600					68,600
CONTRACTUAL	1,155,175			179,513	179,513	1,334,688
GENERAL	70,644			179,513	179,513	250,157
ST. SUP. SPECIAL						
FEDERAL	20,000					20,000
OTHER	1,064,531					1,064,531
COMMODITIES	393,900			20,000	20,000	413,900
GENERAL				20,000	20,000	20,000
ST. SUP. SPECIAL						
FEDERAL						
OTHER	393,900					393,900
CAPTITAL-OTE						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
EQUIPMENT				750,000	750,000	750,000
GENERAL				750,000	750,000	750,000
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
VEHICLES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
WIRELESS DEV						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
SUBSIDIES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
TOTAL	4,553,743			959,513	959,513	5,513,256

FUNDING						
GENERAL FUNDS	388,186			959,513	959,513	1,347,699
ST. SUP. SPCL FUNDS						
FEDERAL FUNDS	25,000					25,000
OTHER SP. FUNDS	4,140,557					4,140,557
TOTAL	4,553,743			959,513	959,513	5,513,256

POSITIONS						
GENERAL FTE	4.00					4.00
ST. SUP. SPCL. FTE						
FEDERAL FTE						
OTHER SP. FTE	38.80					38.80
TOTAL	42.80					42.80

PRIORITY LEVEL :						
				1		

PROGRAM DECISION UNITS

Mississippi Delta Community College

5 - Physical Plant Operation

Name of Agency	Program Name						
	A	B	C	D	E		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request		
SALARIES	1,241,770				1,241,770		
GENERAL	108,450				108,450		
ST. SUP. SPECIAL							
FEDERAL							
OTHER	1,133,320				1,133,320		
TRAVEL	2,500				2,500		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	2,500				2,500		
CONTRACTUAL	1,127,038				1,127,038		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	1,127,038				1,127,038		
COMMODITIES	344,750				344,750		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	344,750				344,750		
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	2,716,058				2,716,058		

FUNDING

GENERAL FUNDS	108,450				108,450		
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS	2,607,608				2,607,608		
TOTAL	2,716,058				2,716,058		

POSITIONS

GENERAL FTE	1.10				1.10		
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	26.80				26.80		
TOTAL	27.90				27.90		

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

Mississippi Delta Community College

1 - Instruction

Name of Agency

Program Name

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses. Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment into the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree. Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and High School Equivalency (HSE) preparatory courses; industry services or start-up, up-grade or re-training; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA. The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Dual Credit:**

Request the State to pay a fair and equitable share of the cost of providing dual credit to high school students. Lost Tuition revenue due to the current reduced tuition cost for dual credit courses is estimated to be \$9 million dollars for academic Year 16-17.

(E) Replacement Career/Technical Equipment:

Equipment for CTE programs is very expensive. Most programs are in need of upgraded equipment. System wide community colleges are requesting a total of \$9,256,000 for Career/Technical Education replacement equipment in FY 2020. Some of the equipment replacement needs in our existing career and technical programs range from X-Ray Machines to Dental Chairs, a Drilling Rig, CNC Lathe, Welding Robotics, HVAC Lab remodel, and Digital Radiography Equipment, etc.

MDCC needs a CNC router for its machine tool program, 10 Dental Hygiene Chairs to replace the old worn out ones in the dental hygiene program, and a Trackhoe and bulldozer for the construction equipment operator program.

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) New Career/Technical programs:**

PROGRAM NARRATIVE

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

As new economic challenges impact all sectors of our society, Career and Technical Education (CTE) must continue to evolve in order to meet the economic needs of Mississippi's communities. CTE programs serve as a bridge for many high-skill, high-wage, high-demand occupations or professions that require one-to-two years of education or training beyond high school, but less than a baccalaureate degree. Last year, almost 15,400 students enrolled in CTE programs at Mississippi's community colleges, representing approximately 22 percent of the total credit student population. More than 3,600 of these students completed a CTE certificate or degree and entered into employment in fields such as health care, manufacturing, information technology, construction, and legal/protective services.

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

Community and Junior colleges must train students for jobs that are available today and for jobs of the future. MS Delta Community College is requesting the new career technical program of Pharmacy Technology in FY 2020 in the amount of \$350,000.

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

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

(G) Dropout Recovery Career Pathways:

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

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

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

In 2010 approximately 369,000 (1 in 5) Mississippi adults over 25 years old lack a high school degree. Approximately 14,000 Mississippi students leave the K-12 system each year without obtaining a high school diploma. (14,000 students x 25% = 3,500 students x \$3,909 = \$13,282,500 less FY 2019 funding of \$3,000,000 = \$10,282,500).

PROGRAM NARRATIVE

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

Mississippi Delta Community College

2 - Instructional Support

Name of Agency

Program Name

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi Delta Community College

3 - Student Services

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

The objective of Student Services is to provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

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) SNAP Grant Closeout:

The SNAP Grant will end in the spring of 2019. It is being deducted from the budget FY2020.

PROGRAM NARRATIVE

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

Mississippi Delta Community College

4 - Institutional Support

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Education Technology Infrastructure, hardware, etc.:**

The community colleges have the following Education Technology needs: IT upgrades, Switches, Wireless Access Points, Network Security and Infrastructure, VDI Equipment, Storage, Software and IT Maintenance,. It has been over 20 years since the community colleges received the bond bill for education technology infrastructure. MS Delta Community College would utilize Education Technology funds in the following manner:

Upgrade 5 virtual server host with Vmware license

Upgrade wireless infrastructure - 125 access points and 2 controllers

Upgrade storage - SAN's - 2 each

Upgrade network firewall

Install a backup generator for the data center

PROGRAM NARRATIVE

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

Mississippi Delta Community College

5 - Physical Plant Operation

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM PERFORMANCE MEASURES

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

Mississippi Delta Community College (292-10)

1 - Instruction

Name of Agency

PROGRAM NAME

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Total Number of FTE Students.	2,456.00	2,534.00	2,557.00	2,571.00
2 Number of FTE students in Academic Instruction (including dual credit/ dual enrollment students).	1,638.00	1,544.00	1,548.00	1,551.00
3 Number of FTE students in ADN	79.00	112.00	122.00	124.00
4 Number of FTE students in Career- Tech Programs	506.00	459.00	462.00	465.00
5 Number of FTE students in ABE & GED	67.00	143.00	147.00	151.00
6 Number served (duplicated headcount) through Workforce Center	28,522.00	32,500.00	32,600.00	32,700.00
7 Number of approved Career-Tech Programs	36.00	38.00	39.00	40.00
8 Number of FTE students in developmental courses	202.20	194.00	195.00	196.00
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	86.66	65.60	69.00	72.00
10 Number of AA and A.D.N degrees awarded per 100 FTE	14.60	15.77	16.00	16.25
11 Number of awards of AAS degrees or Certificates per 100 FTE	5.90	5.13	5.40	5.90
12 Number of credit hours earned by dual credit/ dual enrollment students	847.39	1,162.00	1,180.00	1,200.00
13 Average ACT score of first-time entering (part-time and full-time) freshman	17.00	16.81	17.00	17.20

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost Per FTE Student- Academic and ADN	4,249.68	4,052.93	4,381.01	4,530.26
2 Cost Per FTE Student- Career- Tech	7,653.06	7,157.60	8,477.73	9,604.99
3 Cost Per FTE Student- Other	9,535.92	9,180.99	5,061.65	6,652.13
4 Instructional costs for academic and associate nursing programs as a percentage of total expenditures.	29.35	27.40	29.31	27.64
5 Instructional costs for career-technical programs as a percentage of total expenditures.	15.58	13.40	15.74	16.27

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of Total Degrees Awarded per 100 FTE Enrollment (%)	29.44	25.12	30.30	27.00
2 Number of Associate Degrees Awarded per 100 FTE Enrollment (%)	14.60	13.57	15.06	14.00
3 Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%)	8.45	5.13	7.90	7.00

PROGRAM PERFORMANCE MEASURES

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

Mississippi Delta Community College (292-10)	1 - Instruction			
Name of Agency	PROGRAM NAME			
4 Number of Certificates Awarded per 100 FTE Enrollment (%)	8.16	6.42	8.74	6.90
5 Percentage of First-Time Entering, Part-time degree- seeking students (fall) who earned 24 credit hours by the end of year two (%)	16.20	6.70	15.93	8.70
6 Percentage of First-Time Entering, Full-time degree-seeking students (fall) who earned 42 credit hours by the end of year two (%)	40.62	40.00	43.33	42.00
7 Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%)	90.43	89.10	91.91	98.00
8 Percentage of Total Student Success, which includes Graduates, Transfers, and Retention (those still enrolled) (%)	54.19	58.50	55.75	58.70
9 Percentage of Graduates (%)	24.44	28.60	27.86	29.00
10 Percentage of Transfers (%)	23.17	24.70	22.56	24.90
11 Percentage of Retention (%)	8.31	5.30	7.56	5.90
12 Percentage of Students Enrolled in Career/ Technical and Health Science Graduates (%)	23.50	17.99	23.50	19.00
13 Percentage of In-State Job Placements of Career/ Technical and Health Science Graduates (%)	88.54	87.70	89.90	88.10
14 Percentage of developmental English Students (unduplicated headcount) who enrolled in English Composition I who successfully completed English Composition I during the academic year (%)	70.95	81.30	73.67	81.70
15 Percentage of developmental Math students (unduplicated headcount) who enrolled in College Algebra who successfully completed College Algebra during the academic year (%)	75.45	60.70	76.12	64.00
16 Number of High School Equivalencies awarded	4,802.00	59.00	61.00	64.00
17 Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale)	3.25	3.19	3.20	3.21
18 Increase in the percentage of students enrolled in Career-Technical program (AAS or Certificate) who graduate within 3 years	0.50	1.50	1.60	1.70
19 Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next level within one fiscal year (State benchmark SG11)	1.00	5.56	6.45	6.50
20 Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam	2.00	3.78	12.50	13.00
21 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%) Target= 82.0%	68.00	81.73	83.00	85.00
22 Total Cost per Full-Time Equivalent Student (\$)	10,119.81	9,656.92	9,792.03	10,679.66

PROGRAM PERFORMANCE MEASURES

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

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

2 - Instructional Support
 PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of FTE students afforded library support services.	2,456.00	2,534.00	2,557.00	2,571.00
2 Number of Instructional Support staff.	8.00	7.60	7.50	7.50

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Instructional Support Cost per FTE student.	232.45	210.89	217.32	216.14

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater.	2.30	2.20	2.22	2.02

PROGRAM PERFORMANCE MEASURES

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

Mississippi Delta Community College (292-10)

3 - Student Services

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of FTE students receiving student support services.	2,456.00	2,534.00	2,557.00	2,571.00
2 Number of unduplicated headcount students receiving student aid.	2,047.00	2,437.00	2,445.00	2,460.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Student services cost per FTE student	1,502.25	1,324.97	1,466.88	1,312.71

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of students receiving financial aid will be 2,757.00.	2,047.00	2,437.00	2,445.00	2,460.00
2 Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs).	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

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

Mississippi Delta Community College (292-10)

4 - Institutional Support

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of FTE students served	2,456.00	2,534.00	2,557.00	2,571.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Institutional Support cost per FTE student	1,846.67	1,752.41	1,780.89	2,144.40

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percent of Institutional Support to total budget will be 15% or less	18.25	18.10	18.20	20.08

PROGRAM PERFORMANCE MEASURES

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

Mississippi Delta Community College (292-10)

5 - Physical Plant Operation

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Building square footage maintained	764,263.00	764,263.00	764,263.00	764,263.00
2 Acres maintained	424.00	424.00	424.00	424.00
3 Number of injuries sustained by students, faculty, and staff.	5.00	4.00	4.00	4.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost of maintenance per square foot	3.67	3.00	3.55	3.55
2 Cost of maintenance per acre	6,291.03	5,411.11	6,405.80	6,405.80
3 Cost of maintenance per FTE student	2,667.30	905.41	1,062.21	1,056.42
4 Number of injuries sustained by students, faculty, and staff per 100 FTE student	0.00	0.00	0.00	0.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Energy cost will not exceed 3% of operational expenditures.	2.67	2.58	2.94	2.94
2 Number of injuries sustained by students, faculty, and staff will be fewer than 2 per 100 FTE.	0.00	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Delta Community College (292-10)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	7,214,439	(171,000)	7,043,439	(2.37%)
State Support Special	1,753,735		1,753,735	
Federal	1,197,438		1,197,438	
Other Special	3,296,301		3,296,301	
TOTAL	13,461,913	(171,000)	13,290,913	

Narrative Explanation:
 A 3% cut would affect the instructional area by teachers and secretaries not being replaced due to attrition, travel would be cut resulting in instructors not being able to attend needed conferences, and a reduction of available funds for instructional supplies.

Program Name: (2) Instructional Support				
General	34,901		34,901	
State Support Special				
Federal	4,750		4,750	
Other Special	516,042		516,042	
TOTAL	555,693		555,693	

Narrative Explanation:

Program Name: (3) Student Services				
General	131,514	(51,500)	80,014	(39.16%)
State Support Special				
Federal	681,245		681,245	
Other Special	2,938,054		2,938,054	
TOTAL	3,750,813	(51,500)	3,699,313	

Narrative Explanation:
 A 3% reduction would affect student services by a reduction in one office staff, a reduction in travel funds, contractual services such as DJ's for dances, and commodities for student events.

Program Name: (4) Institutional Support				
General	388,186		388,186	
State Support Special				
Federal	25,000		25,000	
Other Special	4,140,557		4,140,557	
TOTAL	4,553,743		4,553,743	

Narrative Explanation:

Program Name: (5) Physical Plant Operation				
General	108,450	(13,824)	94,626	(12.75%)
State Support Special				
Federal				
Other Special	2,607,608		2,607,608	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Delta Community College (292-10)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
TOTAL	2,716,058	(13,824)	2,702,234	

Narrative Explanation:

A reduction in funding would affect the physical plant by decreasing the amount of monies available for repairs,

Program Name: (99) Summary of All Programs				
General	7,877,490	(236,324)	7,641,166	(3.00%)
State Support Special	1,753,735		1,753,735	
Federal	1,908,433		1,908,433	
Other Special	13,498,562		13,498,562	
TOTAL	25,038,220	(236,324)	24,801,896	

MISSISSIPPI DELTA COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

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

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

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

B. Estimated number of meetings FY 2019:

12

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

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

Section 25-3-42

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
Employee Training			
Tuition			
Total			
B. Transportation & Utilities (61100xxx-61200xxx)			
Transportation of Goods			
702 Postage, Box Rent, etc	24,505	39,000	38,300
703 Telephone - Local, Long Dist. Install.	142,716	146,642	146,642
707 Electricity	630,851	807,800	807,800
708 Gas	113,925	135,000	135,000
709-711 Water, Sewage, and Other	67,739	90,977	90,977
Total	979,736	1,219,419	1,218,719
C. Public Information (61300xxx-6131xxxx)			
718 Advertising and Public Information	88,033	105,000	155,000
Total	88,033	105,000	155,000
D. Rents (61400xxx-61490xxx)			
712 Building & Floor Space/Equip	122,882	122,882	122,882
713 Film Rentals			
Total	122,882	122,882	122,882
E. Repairs & Service (61500xxx)			
705 Buildings/Grounds & Equip	290,011	268,176	268,176
706 Service Contracts on Equipment	5,552	30,660	33,000
Total	295,563	298,836	301,176
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
715 Accounting	29,925	29,925	29,225
715 Personnel Services Contracts	93,574	93,574	93,574
715 Court Costs & Reporters			
715 Laboratory & Testing Fees			
715 Contract Worker	23,795	23,795	23,795
715 Security Services			
715 Engineering			
715 Department of Audit			
715 Legal	54,909	36,500	36,500

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
715 Medical ServicesLocal	99,027	49,200	49,200
Total	301,230	232,994	232,294
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
Athletic Insurance	29,802	36,000	36,000
MSVCC Fees to MCCB	42,060	53,000	53,000
704 Printing and Reproduction Services	8,889	15,100	25,100
714 Property Insurance & Fidelity Bonds	244,470	267,800	
716 Binding			
717 Other Contractual	1,221,548	1,226,427	1,624,652
717 Pest Control	8,833	32,800	32,800
718 Membership Dues	53,630	65,000	70,000
Total	1,609,232	1,696,127	1,841,552
H. Information Technology (61800xxx-61890xxx)			
IS Training/Education			
Repair, Maint. & Service of IS Equipment			
ITS Fees - Procurement Services			
719 Software Aquisition	21,904	30,160	45,000
720 Software Maintenance			
Total	21,904	30,160	45,000
I. Other (61910xxx-61990xxx)			
Bank Charges			
Dues and Subscriptions			
Total			
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	3,418,580	3,705,418	3,916,623
Funding Summary:			
General Funds	224,641	230,392	634,905
State Support Special Funds			
Federal Funds	147,009	412,916	219,608
Other Special Funds	3,046,930	3,062,110	3,062,110
Total Funds	3,418,580	3,705,418	3,916,623

**SCHEDULE C
COMMODITIES**

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
723 Building Supplies and Material	77,297	125,000	125,000
725 Small Tools			
727-729 Landscape, Fertilizer, Poison	33,815	44,500	44,500
Total	111,112	169,500	169,500
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
Printer Supplies			
722 Office Supplies and Materials	58,375	72,950	82,000
732 Printing, Binding & Reproduction			
Total	58,375	72,950	82,000
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
726 Automotive Sup. & Exp (less chargeback)	96,636	113,800	113,800
745 Vehicle Tags, Taxes, Inspections	60	100	100
749 Other Current Expenses	376,168	182,000	182,000
Total	472,864	295,900	295,900
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
Educational Materials	475,261	499,790	600,000
Total	475,261	499,790	600,000
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
Indirect Cost			
724 Janitor Supplies & Cleaning	41,905	46,800	46,800
731 Other Supplies & Materials	231,110	221,950	256,294
733 Firearm Supplies	12,127	18,000	18,000
735 Purchases, Resale Books			
736 Cost of Sales, MDSE			
742 Energy Management Transfers			
747 Sales Tax			
748 Bad Debts	253,768	235,000	235,000
749 Student Activities			
751 Food for Persons	119,409	125,950	125,950
752 Uniforms			
752 Laundry	2,871	6,750	6,750
753 Other Athletic Expenses	8,383	16,000	16,000

**SCHEDULE C
COMMODITIES**

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
755 Minor Equipment (Less than \$500)	121,132	90,500	95,500
Total	790,705	760,950	800,294
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,908,317	1,799,090	1,947,694
Funding Summary:			
General Funds	416,017	314,134	483,194
State Support Special Funds			
Federal Funds	313,100	83,784	63,328
Other Special Funds	1,179,200	1,401,172	1,401,172
Total Funds	1,908,317	1,799,090	1,947,694

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

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Lands (63100xxx)			
Land for Buildings			
Land for Right-of-Way			
Land Purchases for Other Purposes			
Total			
B. Buildings & Improvements (63100xxx)			
Debt Retirement from E&G Funds			
861 Buildings and Fixes Equipment			
881 Other Structures & Improv. (from E&G)			
Total			
C. Infrastructure & Other (63100xxx)			
Library Database System			
Audio Visuals			
851,852 Library Books, Films	18,629	24,000	24,000
854 Periodicals			
Total	18,629	24,000	24,000
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	18629	24000	24000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	18,629	24,000	24,000
Total Funds	18,629	24,000	24,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Delta Community College (292-10)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
B. Road Machinery, Farm & Other Equipment (63300xxx)						
New 831						
Replacement 831						
Total						
C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
New 821						
Replacement 821	19	26,061			5	30,000
Total		26,061				30,000
D. IS Equipment (DP & Telecommunications) (63200xxx)						
New 8XX						
Replacement 8XX						
Total						
E. Equipment - Lease Purchase (63200xxx)						
Energy Mgt Equipment						
Total						
F. Other Equipment (63200xxx)						
New Other Equipment 891						
Replacement Other Equipment 891						
New Ed. Furniture and Equipment 811	40	127,400	115	179,326	40	1,000,000
Replacement Ed. Furniture and Equipment 811	150	663,583	15	15,000	20	539,326
Total		790,983		194,326		1,539,326
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		817,044		194,326		1,569,326
Funding Summary:						
General Funds						1,375,000
State Support Special Funds						
Federal Funds		265,883		179,326		179,326
Other Special Funds		551,161		15,000		15,000
Total Funds		817,044		194,326		1,569,326

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

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

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300100 Passenger Vehicle							
63300100 Truck, Van							
63300100 Truck - Full Size Pick Up	10						
63300100 Other Vehicles	8		44,900				
63300100 Car	12						
63300100 Van	30						
63300100 Truck/SUV							
Total (A)	60		44,900				

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			44,900				
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Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds			44,900				
Total Funds			44,900				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Mississippi Delta Community College (292-10)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
Grants to MCCB (Recurring Technology)			
Transfer to Other Funds (BP Oil Spill Scholarships)			
Transfer to Other Funds (Foundation/BP - Scholarship Fund and Satellite Campus)			
Total			
C. Grants to Non-Government Instns & Inds (67152xxx)			
739 Scholarships	1,142,441	1,347,750	1,647,737
741 Awards			
Total	1,142,441	1,347,750	1,647,737
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
65040 Interest on Lease Purchases (DO NOT DELETE)			
Total			
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Program Enhancements - Mid-Point Salaries			
Transfer to Plant Fund			
Total			
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	1,142,441	1,347,750	1,647,737
Funding Summary:			
General Funds			299,987
State Support Special Funds			
Federal Funds			
Other Special Funds	1,142,441	1,347,750	1,347,750
Total Funds	1,142,441	1,347,750	1,647,737



Mississippi Delta Community College
MBR Budget Narrative / FY 2020

MISSION: Mississippi Delta Community College provides quality education through academic, career, technical, health sciences, and workforce training programs. Mississippi Delta Community College is dedicated to improving the community through intellectual, social, cultural, and recreational opportunities.

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

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

MDCC's tuition remained constant and did not increase for FY 2020. According to the U.S. Department of Education's Office of Postsecondary Education, Mississippi Delta Community College had a net price of \$3,486, one of the lowest across the United States. The national average was \$7,351. MDCC is one of only three community colleges in Mississippi to make the College Affordability and Transparency List published in July 2018.

However, continual declines in state appropriation necessitated an increase in student tuition in FY18 and FY19 and a request for additional tax support (local funding) from the College's seven-county district. The College increased tuition and fees for FY 2018, closed a program, and eliminated 13 employees/positions by way of a Reduction in Force. The cuts that MDCC absorbed since 2001 have snowballed affecting salaries and core operational necessities such as instructional supplies. As such, declines in state support have placed an exceptional burden on our students, counties and taxpayers in a way that is disproportionate to other community colleges in the state. The College is requesting restoration of these funds.



PROGRAMS AND ENROLLMENT

MDCC's recent average enrollment is approximately 2,300* students annually across 36 degree programs. (**headcount average enrollment*). MDCC awards the Associate of Arts degree, the Associate of Applied Science degree, and certificates in career or technical education.

Degree programs include 1 academic University Parallel Associate of Arts degree program with 17 programs of study, 14 Career-Technical Associate of Applied Science degree programs, 4 Health Sciences Associate of Applied Science degree programs. Certificate programs include 6 Two-Year Technical Certificate Career-Technical programs, 10 One-Year Career Certificate Career-Technical programs, and 1 Certificate in Health Sciences (Practical Nursing).

WORKFORCE TRAINING

MDCC also offers workforce training, Adult Education/High School Equivalency classes and continuing education courses for local citizens. In FY18, MDCC provided courses to 32,500 trainees in workforce programs offered through The Charles W. Capps Technology Center in Indianola, MS. The Capps Center provides training that is requested by local businesses and industry partners as well. MDCC's service district has 7,398 less jobs (-12%) and 384 less pay-rolled business locations (-9%) than just 10 years ago (*MDA, Emsi DataSet, 2006-2016*). In response, MDCC has over doubled the number of trainees participating in workforce training since FY15 (124% increase from approximately 14,000 trainees in FY15).

FUNDING REQUEST

The financial base and financial stability of Mississippi Delta Community College are based on appropriations provided by the Mississippi State Legislature, tuition and fees from students, local appropriations, and State and Federal grants and contracts. However, due to drastic decreases in state funding, the decline in overall state support as part of the College's operating budget has declined significantly. Furthermore, not receiving any bond funds over the last several years makes it difficult if not impossible to maintain the physical plant needs of the college.



FUNDING REQUEST BY PRIORITY

MDCC is requesting an Educational and General (E & G) budget from all sources in FY 2020 of \$27,457,396. This requested increase in funding is necessary to achieve the priorities outlined in this report and summarized as follows:

COST TO EDUCATE

- Reasonable and informed funding that supports the cost to educate students, especially those dual enrolled. *Mississippi Delta Community College lost \$249,987 in revenue due to dual enrollment.*
- Funding to repair infrastructure and maintenance to the College's physical plant.
- Funds supporting employee sustainability that allow us to reach mid-point salaries.

WORKFORCE & ECONOMIC DEVELOPMENT

- MDCC is requesting the new career technical program of Pharmacy Technology in FY 2020 in the amount of \$350,000. The Mississippi Community College Board approved MDCC's application to offer the Pharmacy Technology program in 2010. Although this program has been approved, it remains undeveloped due to lack of funds.
- Funds are needed to update and replace equipment in existing career and technical programs. *MDCC's Dental Hygiene program is just one example as this program needs 10 new dental chairs that cost in excess of \$10,000 each.*

EDUCATION TECHNOLOGY

- In order to increase student access to higher education through technology and to meet the demands of incoming students, MDCC requests education technology funds in order upgrade wireless infrastructure by adding/replacing 125 access points and 2 controllers; 5 virtual server host with VMware license; adding network storage devices and upgrading to the college's firewall protection.
- A backup generator for the college's data center is in need (*currently not protected against loss in power*)

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

Mississippi Delta Community College (292-10)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Andrea Richardson	Houston TX	CLEC Conference and NAACLS Workshop	189	Local
Andrea Richardson	McLean VA	Clinical Laboratory Educators Conference	485	Local
Burnadette McDonald	Baton Rouge LA	Basketball Game	342	Local
Catherine Dunn	Nashville TN	No More Hygiene Seminar	2,377	Local
Catherine Dunn	Hoover AL	National Board Review Course	1,101	Local
Catherine Dunn	San Diego CA	ADEA Directors Conference	1,114	Local
Catherine Dunn	Memphis TN	ADEA	655	Local
Dan Rives	Ruston LA	Baseball Game	1,682	Local
Dan Rives	Millington TN	Baseball Game	1,500	Local
Dan Rives	Indianapolis IN	ABCA	486	Local
Denise Gardner	San Antonio TX	ACEN Program Administrators Workshop	2,638	Local
Donald Lee	Dallas Tx	SACSCOC	878	Local
Edward Rice	Dallas TX	SACSCOC	1,562	Local
Gary Hays	Phoenix AZ	COABE	1,247	Federal
James Aycock	Tuscaloosa AL	Community College Fellowship Program	297	Local
James Aycock	Washington DC	Community College Fellowship Program	355	Local
James Aycock	Montgomery AL	Community College Fellowship Program	190	Local
James Gary	New Orleans LA	Noel Lavitz Conference	143	Local
Janet Cooper	McLean VA	Clinical Laboratory Educators Conference	485	Local
Janet Cooper	Houston TX	CLEC Conference and NAACLS Workshop	1,063	Local
Janet Cooper	Rosemont IL	NAACLS Workshop	650	Local
Jaron Parks	Indianapolis IN	ABCA	125	Local
Jason Rosendal	Indianapolis IN	ABCA	125	Local
Jeff Tatum	Charlotte NC	AFCA Convention	822	Local
Jeff Tatum	Macon GA	Georgia Athletic Coaches Assoc Luncheon	175	Local
Joe Galey	Nashville TN	Hunter Alignment Training	712	Local
Kristi Bariola	Downers Grove IL	American Library Associatioion Conference	1,260	Local
Larry Nabors	Dallas TX	SACSCOC	902	Local
Marsha Lee	New Orleans LA	CCBO Conference	973	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

Mississippi Delta Community College (292-10)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Marsha Lee	Dallas TX	SACSCOC	945	Local
Mary Mangialardi	Hoover AL	National Board Review Course	426	Local
Maurice Johnson	Charlotte NC	AFCA Convention	822	Local
Michelle Street	Baltimore MD	FBLA PBL Conference	230	Local
Nora Tisdale	Phoenix AZ	COABE	224	Federal
Pamela Venton	Kansas City MO	PTK International Convention	1,032	Local
Patricia Kelly	McLean VA	Clinical Laboratory Educators Conference	1,610	Local
Rosemary Lamb	Dallas TX	SACSCOC	902	Local
Rosemary Lamb	Savannah GA	SACCR Conference	325	Local
Rosemary Lamb	Savannah GA	SACSCOC Offsite Review committee	1,182	Local
Slyvester Grays	Charlotte NC	AFCA Convention	822	Local
Taylor Young	Dallas TX	NATA Convention	250	Local
Todd Donald	Mobile AL	Central Guld Industrial Alliance General Meeting	75	Local
Traci Beckham	San Antonio TX	ACEN Program Administrators Workshop	612	Local
Total Out of State Cost			\$ 33,990	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College (292-10)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
715 Accounting					
Ellis & Hirsberg, CPAs, PLLC/Audit					
<i>Comp. Rate: 95 Per Hour</i>		29,925	29,925	29,225	Local
Total 715 Accounting		29,925	29,925	29,225	
715 Personnel Services Contracts					
ABBCO Service Corporation/Janitorial Service - GHEC					
<i>Comp. Rate: 5233.83 Per Month</i>		68,182	68,182	68,182	Local
ABBCO Service Corporation/Janitorial Service - Greenwood Center					
<i>Comp. Rate: 2116 Per Month</i>		25,392	25,392	25,392	Local
Total 715 Personnel Services Contracts		93,574	93,574	93,574	
715 Contract Worker					
Allen Curry/Game official					
<i>Comp. Rate: \$150 per day</i>		450	450	450	Local
Augustus Griffin/Game official					
<i>Comp. Rate: \$300 per day</i>		300	300	300	Local
Ben Mattox/Game official					
<i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Bobby Bailey/Game official					
<i>Comp. Rate: \$150 per day</i>		300	300	300	Local
Bobby Barlow/Game official					
<i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Brad McNealy/Game official					
<i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Brad Rimes/Game official					
<i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Brad Solomon/Game official					
<i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Buddy Burt/Game official					
<i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Calvin Hill/Game official					
<i>Comp. Rate: \$300 per day</i>		600	600	600	Local
Carl Carson/Game official					
<i>Comp. Rate: \$300 per day</i>		300	300	300	Local
Caron Barhan/Game official					
<i>Comp. Rate: \$160 per day</i>		640	640	640	Local
Chandra D. Adams/Game official					
<i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Charles Boone/Game official					
<i>Comp. Rate: \$150 per day</i>		300	300	300	Local
Charles Green/Game official					
<i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Charles Spencer/Game official					
<i>Comp. Rate: \$150 per day</i>		300	300	300	Local

FEEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College (292-10)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Charles Tackett/Game official <i>Comp. Rate: \$160 per day</i>		160	160	160	Local
Charlie Artman/Game official <i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Clarence Cotton/Game official <i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Craig Morton/Game official <i>Comp. Rate: \$150 per day</i>		600	600	600	Local
Dana Ellis/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Daniel Harris/Game official <i>Comp. Rate: \$300 per day</i>		300	300	300	Local
David Burt/Game official <i>Comp. Rate: \$160 per day</i>		480	480	480	Local
David Reed/Game official <i>Comp. Rate: \$160 per day</i>		160	160	160	Local
Dean Roy Rappe/Game official <i>Comp. Rate: \$235 per day</i>		235	235	235	Local
Denorris Skinner/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Deric Harris/Game official <i>Comp. Rate: \$270 per day</i>		270	270	270	Local
Derrick McInnis/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Dewayne Cheatham/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Dwayan Suggs/Game official <i>Comp. Rate: \$195 per day</i>		210	210	210	Local
Ed Mattox/Game official <i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Eugene Snipes/Game official <i>Comp. Rate: \$50 per day</i>		50	50	50	Local
Gerald M. Jett/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Glenn Admas/Game official <i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Glenn Lucas/Game official <i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Jake Bywater/Game official <i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Jamie Grant/Game official <i>Comp. Rate: \$150 per day</i>		450	450	450	Local
Jason Gaskin/Game official <i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Jeff Morrison/Game official <i>Comp. Rate: \$150 per day</i>		300	300	300	Local

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College (292-10)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Jeffery Massey/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Jimmy Woods/Game official <i>Comp. Rate: \$210 per day</i>		260	260	260	Local
John Lartigue/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Johnny Weatherfor/Game official <i>Comp. Rate: \$160 per day</i>		160	160	160	Local
Joseph Shelby/Game official <i>Comp. Rate: \$160 per day</i>		160	160	160	Local
Joseph Wortham/Game official <i>Comp. Rate: \$300 per day</i>		600	600	600	Local
Joshua Adams/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Keith Patterson/Game official <i>Comp. Rate: \$150 per day</i>		300	300	300	Local
Kelvin Short/Game official <i>Comp. Rate: \$150 per day</i>		600	600	600	Local
Kirk Price/Game official <i>Comp. Rate: \$50 per day</i>		50	50	50	Local
L Gray/Game official <i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Lawrence Beamon/Game official <i>Comp. Rate: \$150 per day</i>		300	300	300	Local
LcCarus Oliver/Game official <i>Comp. Rate: \$150 per day</i>		450	450	450	Local
Lee Paxton/Game official <i>Comp. Rate: \$60 per day</i>		60	60	60	Local
Marcus Monger/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Mario Willis/Game official <i>Comp. Rate: \$300 per day</i>		300	300	300	Local
Mark Doiron/Game official <i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Matthew Harris/Game official <i>Comp. Rate: \$270 per day</i>		570	570	570	Local
Maurice Fleming/Game official <i>Comp. Rate: \$150 per day</i>		300	300	300	Local
Michael Bell/Game official <i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Michael Boone/Game official <i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Michael Brown/Game official <i>Comp. Rate: \$300 per day</i>		300	300	300	Local
Nelson Barnes/Game official <i>Comp. Rate: \$160 per day</i>		160	160	160	Local

FEEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College (292-10)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Orlando Battle/Game official <i>Comp. Rate: \$50 per day</i>		50	50	50	Local
Pamela Fells/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Paul Purvis/Game official <i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Phillip Flynt/Game official <i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Preston Yant/Game official <i>Comp. Rate: \$150 per day</i>		450	450	450	Local
Quentin Jackson/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Randy Reynolds/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Raphael Mayeus/Game official <i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Richard Horne/Game official <i>Comp. Rate: \$60 per day</i>		60	60	60	Local
Rick Mitchell/Game official <i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Robert Conley/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Ron Swafford/Game official <i>Comp. Rate: \$150 per day</i>		600	600	600	Local
Ronald Henderson/Game official <i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Scott Williams/Game official <i>Comp. Rate: \$210 per day</i>		235	235	235	Local
Scan Woodson/Game official <i>Comp. Rate: \$150 per day</i>		300	300	300	Local
Sherod Reed/Game official <i>Comp. Rate: \$160 per day</i>		480	480	480	Local
Silas J. Delaware/Game official <i>Comp. Rate: \$150 per day</i>		450	450	450	Local
Stadium USA/Game official <i>Comp. Rate: \$250 per tournament</i>		250	250	250	Local
Steven Rutter/Game official <i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Tajmahal Farmer/Game official <i>Comp. Rate: \$160 per day</i>		160	160	160	Local
Terry Farr/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Terry Gales/Game official <i>Comp. Rate: \$150 per day</i>		600	600	600	Local
Thad S. Bridges/Game official <i>Comp. Rate: \$160 per day</i>		160	160	160	Local

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College (292-10)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Tim Shelton/Game official <i>Comp. Rate: \$150 per day</i>		300	300	300	Local
Tommy Garrett/Game official <i>Comp. Rate: \$210 per day</i>		210	210	210	Local
Ty Abernathy/Game official <i>Comp. Rate: \$150 per day</i>		450	450	450	Local
Tyrone Kidd/Game official <i>Comp. Rate: \$150 per day</i>		300	300	300	Local
Warren Jennings/Game official <i>Comp. Rate: \$150 per day</i>		300	300	300	Local
Willie Clark/Game official <i>Comp. Rate: \$210 per day</i>		235	235	235	Local
Total 715 Contract Worker		23,795	23,795	23,795	
715 Legal					
Crosthwait, Terney, & Noble/College Attorney <i>Comp. Rate: 1000 Monthly Retainer; 210 Per Hour</i>		15,806	1,500	1,500	Local
Jones Walker LLP/Personnel Attorney <i>Comp. Rate: 264 Per Hour</i>		39,103	35,000	35,000	Local
Total 715 Legal		54,909	36,500	36,500	
715 Medical ServicesLocal					
Advance Medical SolutionsX New/Athletic Medical <i>Comp. Rate: 900 athletic injuries</i>		900			Local
Advance Physical Therapy/Athletic Medical <i>Comp. Rate: 2686 athletic injuries</i>		2,686	2,500	2,500	Local
Anesthesia Associates of Mississippi/Athletic Medical <i>Comp. Rate: 5889 procedures</i>		5,889	2,500	2,500	Local
Anesthesia Consultants PA/Athletic Medical <i>Comp. Rate: 390 procedures</i>		390			Local
Baptist Memorial Hospital North MS/Athletic Medical <i>Comp. Rate: 7313 procedures and meds</i>		7,313	1,500	1,500	Local
Central MS Radiology/Athletic Medical <i>Comp. Rate: 78 athletic injuries</i>		78			Local
Charter Medical LLC/Athletic Medical <i>Comp. Rate: 136 athletic injuries</i>		136			Local
Convenient Care Clinic/Athletic Medical <i>Comp. Rate: 148 athletic injuries</i>		148			Local
Cornerstone Rehab of Oxford/Athletic Medical <i>Comp. Rate: 70 athletic injuries</i>		70			Local
Delta Regional Medical Center/Athletic Medical <i>Comp. Rate: 4027 procedures and meds</i>		4,027	3,500	3,500	Local
Encore Rehab Biloxi CBO/Athletic Medical <i>Comp. Rate: 5815 athletic injuries</i>		5,815			Local
Family Medical Clinic of Cleveland/Athletic Medical <i>Comp. Rate: 38 athletic injuries</i>		38			Local

FEEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College (292-10)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Greenwood Leflore Hospital/Athletic Medical <i>Comp. Rate: 6866 procedures and meds</i>		6,866	6,500	6,500	Local
Indianola Family Medical/Athletic Medical <i>Comp. Rate: 4626 athletic injuries</i>		4,626	4,600	4,600	Local
Martins Pharmacy/Athletic Medical <i>Comp. Rate: 602 prescriptions</i>		602	600	600	Local
Mobile Medic Amb Ser Inc/Athletic Medical <i>Comp. Rate: 1347 ambulance service</i>		1,347	1,000	1,000	Local
Musterion Medical/Athletic Medical <i>Comp. Rate: 550 medical boot</i>		550			Local
North MS Medical Center/Athletic Medical <i>Comp. Rate: 1542 procedures and meds</i>		1,542	1,000	1,000	Local
Oxford Surgery Center/Athletic Medical <i>Comp. Rate: 30153 procedures and meds</i>		30,153	15,000	15,000	Local
Premier Radiology PA/Athletic Medical <i>Comp. Rate: 14 athletic injuries</i>		14			Local
Radiology Associates of Oxford/Athletic Medical <i>Comp. Rate: 14 athletic injuries</i>		14			Local
Relias Emergency Medicine/Athletic Medical <i>Comp. Rate: 123 athletic injuries</i>		123			Local
River City Rehabilitation/Athletic Medical <i>Comp. Rate: 3372 athletic injuries</i>		3,372			Local
South Sunflower County Hospital/Athletic Medical <i>Comp. Rate: 7069 procedures and meds</i>		7,069	2,500	2,500	Local
Surgicare of Jackson/Athletic Medical <i>Comp. Rate: 41 athletic injuries</i>		41			Local
University Sports Medicine/Athletic Medical <i>Comp. Rate: 15218 procedures and meds</i>		15,218	8,000	8,000	Local
Total 715 Medical Services		99,027	49,200	49,200	
GRAND TOTAL		301,230	232,994	232,294	

VEHICLE PURCHASE DETAILS

Mississippi Delta Community College (292-10)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2020 Req. Cost
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TOTAL VEHICLE REQUEST

Vehicle		Type	Description	Model Name	Model Year	AssignedTo	Purpose	MSTag	Mileage	AverageMiles	ReplaceIn1Year	ReplaceIn2Years
P	Bus		GMC	2007	Maintenance		Athletic Transportation	44273	141775	13432		
P	Car		Chev	2014	General Faculty Pool		Faculty Transportation	69239	93505	18014		
P	Car		Ford	2015	Public Relations		Public Relations Transportation	69239	25651	11884		
P	Car		Ford	2015	Counseling Center		Counselor/Recruiter Transportation	72299	32377	6693		
P	Car		Dodge	2015	Campus Police		Campus Police	70669	16326	5584		
P	Car		Ford	2016	General Faculty Pool		Faculty Transportation	73106	35600	3314		
P	Car		Ford	2016	Campus Police		Campus Police	74860	14442	4814		
P	Car		Ford	2017	General Faculty Pool		Faculty Transportation	76122	20319	20319		
P	Car		Ford	2017	General Faculty Pool		Faculty Transportation	75167	15466	15446		
P	Car		Ford	2017	President		President's Transportation	78515	6847	6847		
P	Car		Nissan	2018	General Faculty Pool		Faculty Transportation	80138	1810	1810		
P	Car		Ford	2018	General Faculty Pool		Faculty Transportation	79629	5121	5121		
P	Car		Ford	2018	General Faculty Pool		Faculty Transportation	78514	12211	12211		
W	Dump Truck		International	1993	Maintenance		Maintenance	74446	148255	6429		
P	Truck		GMC	1996	Workforce Lineman Program		Instruction	G6165	234160	10643		
P	Truck		CHEV	1999	Workforce Lineman Program		Instruction	No Tag	149825	7885		
P	Truck		INT	2000	Workforce Lineman Program		Instruction	G6164	98214	5456		
P	Truck		Freightliner	2001	Workforce Lineman Program		Instruction	36617	197773	12918		
P	Truck		NISSAN	2001	Workforce Lineman Program		Instruction	G6166	120643	7540		
W	Truck		Ford	2007	Maintenance Employees		Maintenance	41326	45345	4440		
W	Truck		Ford	2008	Maintenance Employees		Maintenance	45253	55746	5604		
W	Truck		Ford	2008	Maintenance Employees		Maintenance	45254	107063	11211		
P	Truck		Ford	2008	Workforce Lineman Program		Instruction	Applied	75593	6872		
W	Truck		Ford	2009	Asst. Director of Maintenance		Maintenance	50962	105405	12464		
W	Truck		Ford	2009	Maintenance Employees		Maintenance	50963	68091	8609		
W	Truck		Ford	2009	Maintenance Employees		Maintenance	50964	52604	6589		
P	Truck		Ford	2017	Maintenance Director		Maintenance	75165	6992	3450		
P	Truck		Ford	2017	VP of Workforce Education		Workforce Education	75205	14522	7210		
W	Utility Vehicle		Kabota	2010	Campus Police		Campus Police	71	3082	422		
W	Utility Vehicle		Kabota	2010	Campus Police		Campus Police	72	3047	392		
P	Van		GMC	2002	General Faculty Pool		Faculty Transportation	22471	140231	9831		
P	Van		Dodge	2002	Capp Center Employees		Capp Center	22606	152064	10008		
P	Van		GMC	2003	General Faculty Pool		Faculty Transportation	25846	122337	887		
P	Van		Dodge	2003	General Faculty Pool		Faculty Transportation	26020	115254	8092		
P	Van		Dodge	2003	Campus Police		Campus Police	27122	132661	9656		
W	Van		Ford	2004	Maintenance Employees		Delivery - Maintenance	30996	47958	3166		
W	Van		Dodge	2005	Campus Police		Campus Police	29043	151760	13511		
P	Van		Dodge	2005	General Faculty Pool		Faculty Transportation	29044	143569	12650		
P	Van		Dodge	2005	General Faculty Pool		Faculty Transportation	29045	123417	11240		
P	Van		Dodge	2005	General Faculty Pool		Faculty Transportation	32764	135352	11650		

P	Van	Dodge	2005	General Faculty Pool	Faculty Transportation	32765	166325	12019
P	Van	Dodge	2006	General Faculty Pool	Faculty Transportation	36529	163608	15853
P	Van	Dodge	2006	General Faculty Pool	Faculty Transportation	36530	186222	17669
P	Van	Ford	2006	Greenwood Center Employees	Greenwood Center	38363	8129	7773
P	Van	Dodge	2007	General Faculty Pool	Faculty Transportation	41080	242766	26274
P	Van	Ford	2007	General Faculty Pool	Faculty Transportation	41601	54860	5087
P	Van	Dodge	2009	General Faculty Pool	Faculty Transportation	51523	91468	9742
P	Van	Dodge	2009	General Faculty Pool	Faculty Transportation	51524	208103	20982
P	Van	Dodge	2009	General Faculty Pool	Faculty Transportation	51525	161041	19080
P	Van	Dodge	2010	General Faculty Pool	Faculty Transportation	53931	96051	12757
P	Van	Dodge	2010	General Faculty Pool	Faculty Transportation	53933	172754	23788
P	Van	Dodge	2011	General Faculty Pool	Faculty Transportation	57368	180596	24690
P	Van	Dodge	2011	General Faculty Pool	Faculty Transportation	57376	219094	31611
P	Van	Dodge	2011	General Faculty Pool	Faculty Transportation	57378	142576	24398
p	Van	Dodge	2014	General Faculty Pool	Faculty Transportation	67490	129217	36302
p	Van	Ford	2014	General Faculty Pool	Athletic/Group Transportation	67198	23054	2635
p	Van	Ford	2014	General Faculty Pool	Athletic/Group Transportation	67197	16761	5295
P	Van	Ford	2016	Vocational Instruction	Faculty Transportation	73721	25859	9274
p	Van	Ford	2017	General Faculty Pool	Faculty Transportation	75166	38723	15410
p	Van	Dodge	2018	General Faculty Pool	Faculty Transportation	89333	1971	1971

Mississippi Delta Community College
Vehicle Drivers List

Maintenance	Campus Police	Athletics	Capp Center
Calvert, Maurice	Boykin, Tommy	Anderson, Scott	Buchanan, Mary Ellen
Cole, Thomas	Coleman, Henry	Fears, Derrick	Burton, Jane
Dill, Nancy	Fair, Terrence	Grays, Sylvester	Conrad, John
Dukes, Lamar	Fuller, Bobby	Green, Sabrina	Dabney, Brenda
Gary, Albert	Graham, Candace	Grinstead, Brad	Donald, Todd
Giompoletti, Charles	King, Clifton	Martin, Jordan	Gatewood, Kimberly
Henderson, Clayton	Landfair, Terry	McCullough, Jennifer	Middleton, Christy
Henderson, Timmy	Lucas, Edward	McDonald, Burnadette	Rice, Tonya
Hodge, George	Manuel, Henry	McGhee, Kevin	
Hunter, Darryl	McCaleb, Richard	Parks, Jarod	
Kirkham, Glenn	Overton, Christopher	Rives, Dan	
Lee, Donald	Rimmer, Mack	Tatum, Jeff	
Love, Vaya	Trotter, Stephanie	Turner, Michael	
Lyons, Louis	Velasquez, Veronica	Young, Taylor	
McClellan, William	White, Angela		<u>Greenwood Center</u>
Murry, Barbara	Allen, Deboral		Cooper, Gordon
Ray, Jeremy	Butler, Gemetia		Jones, Mary
Smith, Raphael	Carter, Niketa		Joseph, Mary
Stewart, Willie	Clemmons, Danna	<u>Counseling</u>	Rigby, Sheila
Web, Tracy	Cobbs, Terry	Andrus, Melinda	
Wilson, Sandy	Dean, Earnestine	Brown, Johnathan	
Wilson, Veronica	Freeman, Sylvester		
Winfield, David	Jernigan, Teresa		
Winford, Annette	Lessie, Meesha M		
Woods, John	Lewis, Roger		
	Logan, John		
	Myers, Sherry		
	Ross, A		
	Shaw, Clytemnestra		
	Smart, Tracy		
	Woods, Latasha		

Mississippi Delta Community College

Vehicle Drivers List

Faculty & Staff

Abraham, Reed	Davis, Dawn	Hobson, Tony	Meeks, DeShundra
Ainsworth, Leslie	Davis, Johnnie	Hodge, George	Melton, Elizabeth
Allen, Joyce	Dixon, Lisa	Holeman, Pattie Isom	Miller, Debbie
Ammons, John	Dodd, David	Horn, Anita	Miller, Staci
Applegate, Felicia	Dunn, Catherine	Huber, Carol Anne	Millwood, Melissa
Applewhite, Meagan	Emerson, Melanie	Hunt, Breann	Moore, Jackie
Atley, Cassandra	Failing, Kate	Jobe, Kenneth	Moore, Percell
Aust, Emily	Farrell, Vanessa	Johnson, LaShandar	Moore, Renee
Aycock, Jackie	Fields, Derrick	Jones, Jeri Kay	Moore, Terry
Aycock, Jim	Fleming, Michelle	Kelly, Patricia	Morgan, Valarie
Bailey, Jackie	Folk, Benjamin	Killebrew, Tracy	Myles, Mark
Baker, Debra	Fondren, Amanda	Kimbrough, Forrest	Nabors, Dr. Larry
Bariola, Kristy	Forte, Andy	Kisner, Christi	Nash, Felicia
Barrett, Melissa	Fratesi, Linda	Knight, Merrie	Nash, Lillie
Beach, Audrey	Galey, Joe	Knox, Sidney	Nash, Pearlean
Beckham, Traci	Gantz, Debbie	Lakes, Karen	Outz, Carmen
Biles, Amy	Gardner, Denise	Lamb, Rosemary	Owens, Wezzi
Blanks, Deborah	Gary, Jay	Lang, Garrott	Payton, Anjavette
Borgognoni, Martha	Gibson, Joel	Lang, Hope	Pearce, Marla
Bowman, Chiconna	Goetzinger, Gina	Lawes, Phillip	Perry, Audra
Bradshaw, Kari	Grant, David	Ledbetter, Katherine	Peterson, Todd
Bridgers, Brenda	Green, Marjorie	Lee, Allison	Pettiet, Lois
Brown, Carmen	Grim, Sharelle	Lee, Christopher	Peyton, Johna
Buchanan, Sarah	Hale, Beverly	Lee, Marsha	Pilgrim, Bubba
Burford, Janet	Hampton, Valencia	Litton, Cole	Pilgrim, Kelly
Caradine, Veronica	Hanson, Sarah	Lloyd, Lisa	Pruett, Erica
Cather, Angie	Hardin, Amanda	Lofton, Allyson	Putnam, Ashley
Clark, Linda	Hargett, Jamie	Loper, Gilbert	Rice, Ed
Cooper, Janet	Hargett, Jennie	Lovelace, Leigh	Richardson, Andrea
Corley, Barry	Hayes, Gabby	Mallett, Robert	Riser, Emily
Craddock, Tracy	Hayes, Wendy	Mangialardi, Terri	Robbins, Steele
Crews, Alan	Herring, Dawn	Mangrum, Christy	Rodgers, Mary Peyton
Crews, David	Hinckley, Derek	Martin, Debra	Ross, Stephen
Cunningham, Megan	Hiter, Linda	McCline, Frager	Rounsaville, Paula
Rowland, Terri	Venton, Pam		

Mississippi Delta Community College

Vehicle Drivers List

Sanford, Kimberly	Vincent, Joshua
Scrivener, Jamie	Walker, Molly
Scrivner, Elizabeth	Ware, Kate
Shannon, James	Webb, Jr., Alvin
Sharma, Sunita	Webster, Teresa
Shaw, Rosalind	White, Angela
Simmons, Emily-Kathryn	Williams, Frances
Sims, Anna	Williams, Lisa
Smith, Barbara	Williams, Mitchell
Smith, Corey	Wilson, Adrian
Smith, Kim	Winbush, Rannie
Smith, Teresa	Wolfe, Lisa
Stallings, Lewis	Woodard, Jennifer
Stapleton, Melody	Wright, Brad
Steelman, Clarence	Wright, Roger
Stevenson, Michael	Zuelke, Becky
Stevenson, Ronald	Zuelke, Jason
Stone-Street, Nancy	
Street, Michelle	
Tabb, Vickie	
Tannehill, Dannette	
Thompson, Jeffery	
Thompson, Suzanne	
Thompson, Traci Mims	
Thompson, Whitney	
Tindle, Cecil Allen	
Tisdale, JoAnne	
Tisdale, Josh	
Toler, Robin	
Triplett, Stanley	
Tucker, Rosalyn	
Turner, Tracy Taylor	
Vanderford, Amy	
Vanlandingham, Brenda	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

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

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Instruction			
	Dropout Recovery Career Pathways	Salaries	266,640
		Travel	70,000
		Contractual	200,000
		Commodities	98,860
		Subsidies	50,000
		Totals	685,500
		General Funds	685,500
	Dual Credit	Subsidies	249,987
		Totals	249,987
		General Funds	249,987
	New Career/Technical programs	Salaries	184,800
		Travel	15,000
		Contractual	25,000
		Commodities	50,200
		Equipment	75,000
		Totals	350,000
		General Funds	350,000
	Replacement Career/Technical Equipment	Equipment	550,000
		Totals	550,000
		General Funds	550,000
Program # 3: Student Services			
	SNAP Grant Closeout	Salaries	(162,060)
		Contractual	(193,308)
		Commodities	(20,456)
		Totals	(375,824)
		Federal Funds	(375,824)
Program # 4: Institutional Support			
	Education Technology Infrastructure, hardware, etc.	Travel	10,000
		Contractual	179,513
		Commodities	20,000
		Equipment	750,000
		Totals	959,513

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

Mississippi Delta Community College (292-10)

Name of Agency

Program	Decision Unit	Object	Amount
		General Funds	959,513

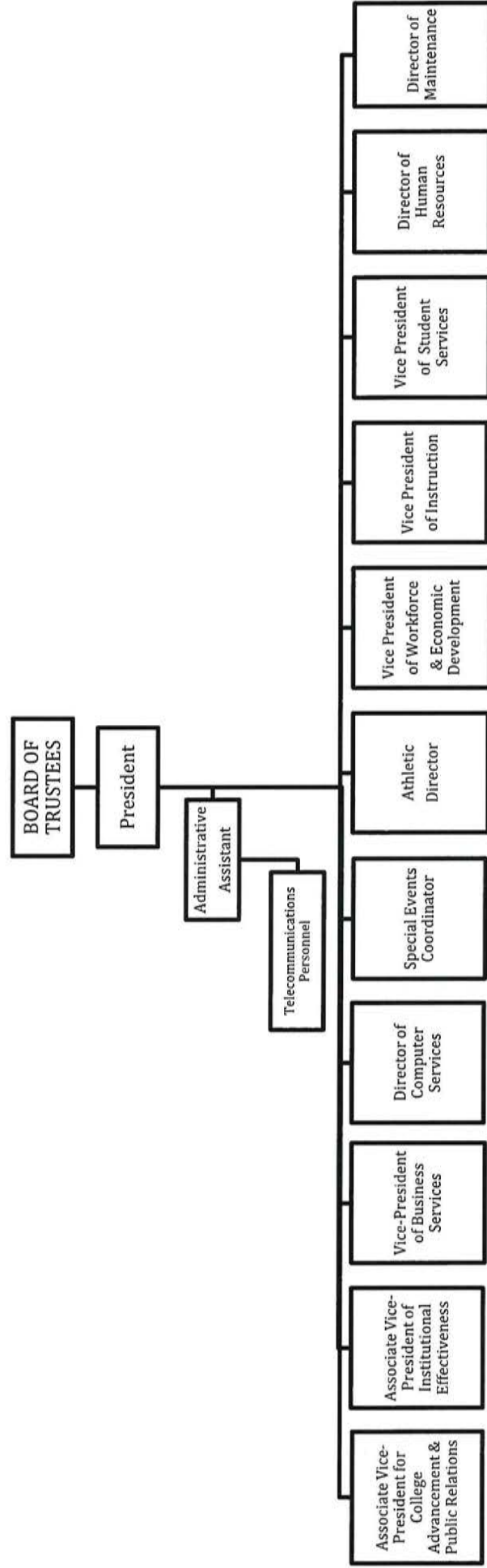
Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

Mississippi Delta Community College (292-10)

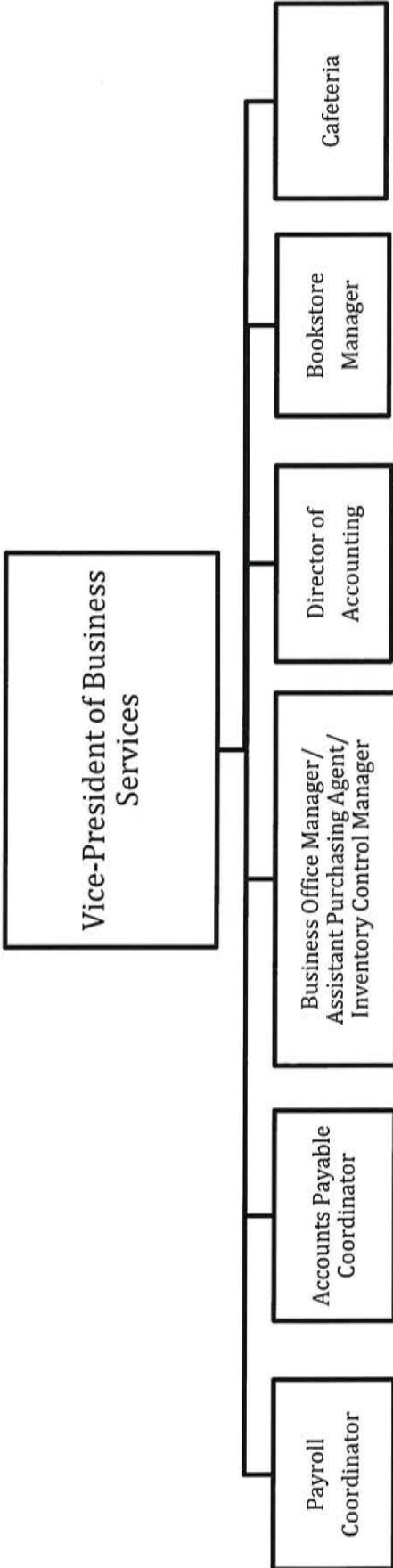
Name of Agency

Major Object	FY2019 General Fund Reduction	EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2019 FEDERAL FUNDS	EFFECT ON FY2019 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(197,000)				(197,000)
TRAVEL	(11,500)				(11,500)
CONTRACTUAL	(18,824)				(18,824)
COMMODITIES	(9,000)				(9,000)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(236,324)				(236,324)

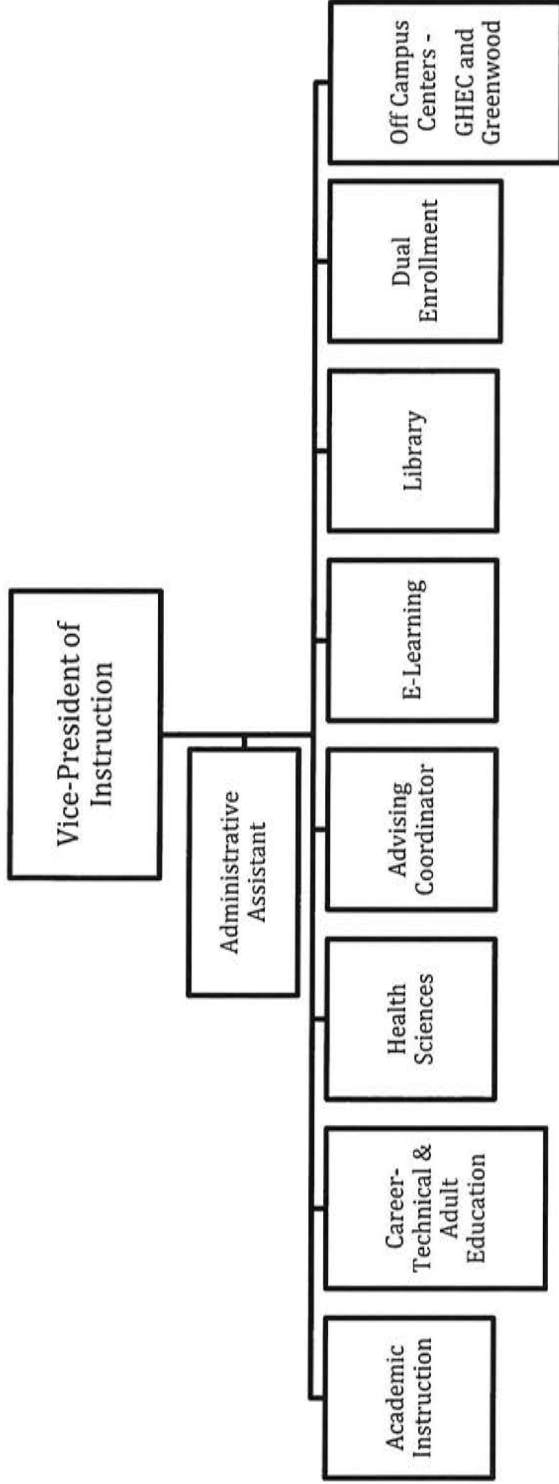
President Organizational Chart



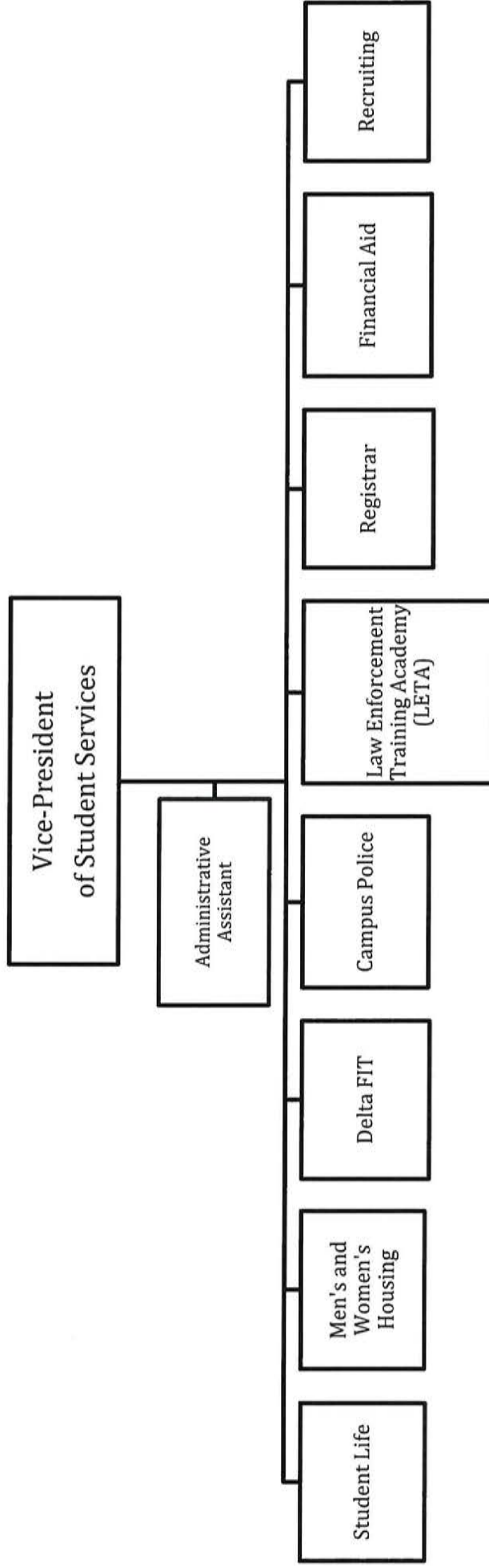
Vice-President of Business Services Organizational Chart



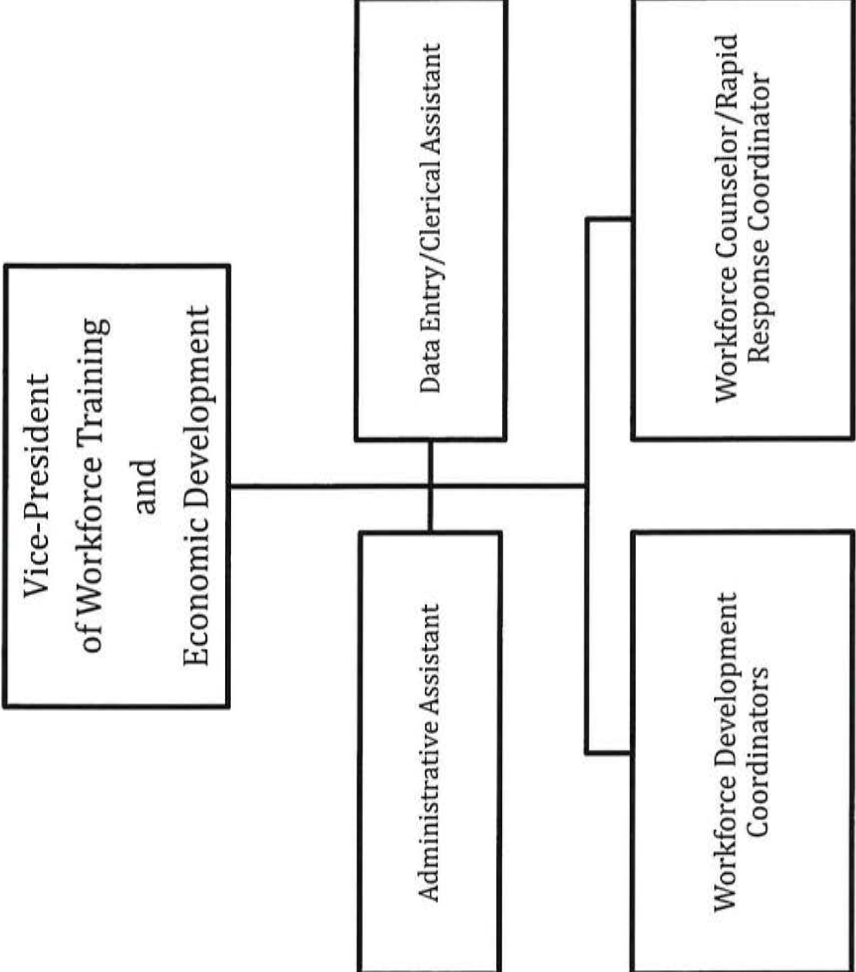
Vice-President of Instruction Organizational Chart



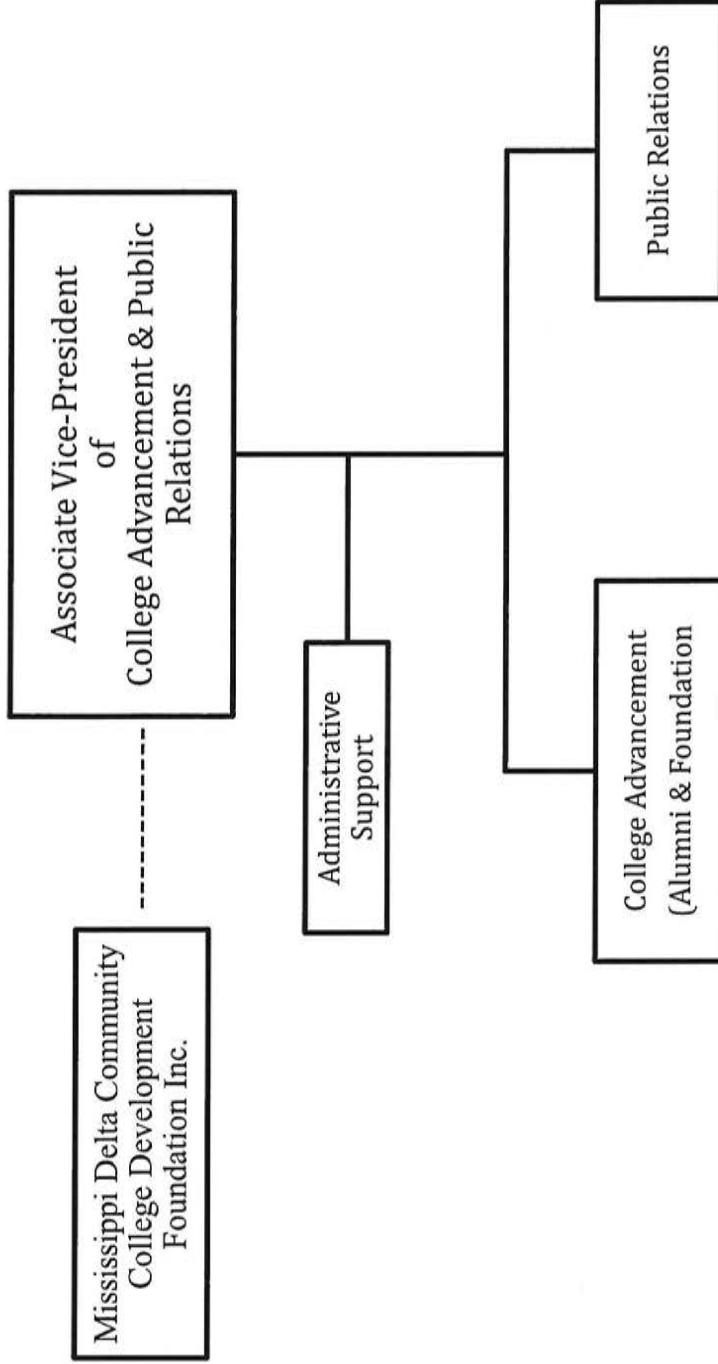
Vice-President of Student Services Organizational Chart



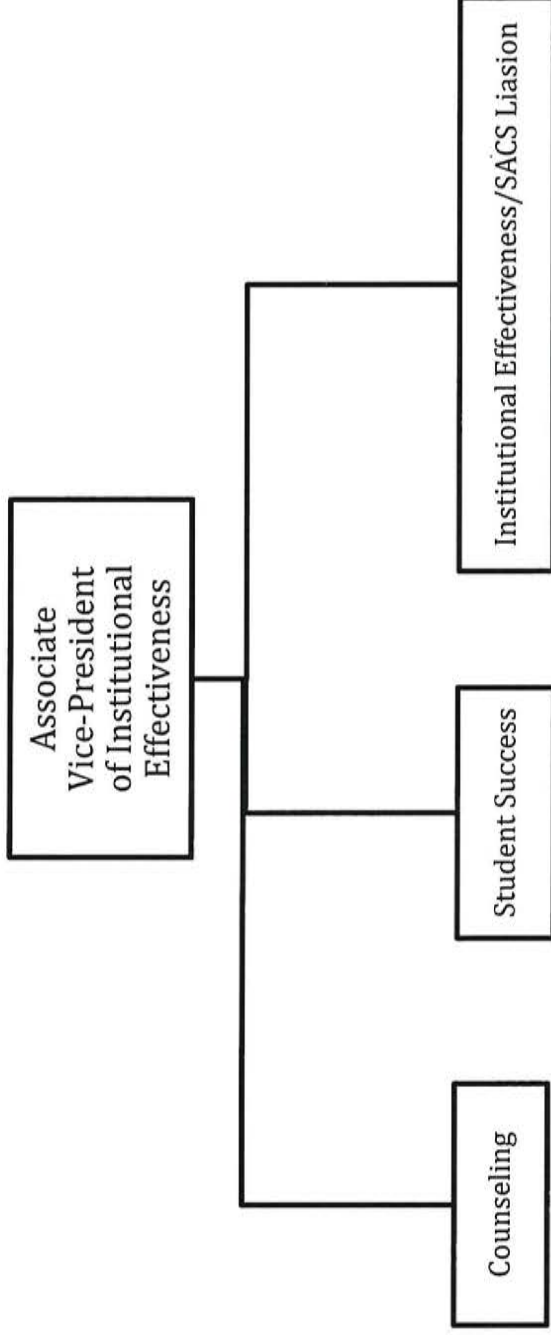
Vice-President of Workforce Training and Economic Development Organizational Chart



Associate VP of College Advancement & Public Relations Organizational Chart



Associate VP of Institutional Effectiveness Organizational Chart



EMPLOYEES SALARIES AND FRINGE BENEFITS WORKSHEET A

Page 1 of 3
Mississippi Delta Community College

	ACTUAL EXPENSES FY ENDING 6/30/18		ESTIMATED EXPENSES FY ENDING 6/30/19		REQUESTED FOR FY ENDING 6/30/20	
	No.	Amount	No.	Amount	No.	Amount
1. Full-Time Positions: (Worksheet A p.2)	235.1	10,987,620	248.0	11,392,392	248.0	11,392,392
2. Fringe Benefits for 1.		3,789,256		4,129,749		4,129,749
3. Total Full-Time (1+2)	235.1	14,776,876	248.0	15,522,141	248.0	15,522,141
4. Part-Time Positions (Worksheet A,p.3)	67.4	1,717,185	71.9	1,797,696	71.9	1,797,696
5. Fringe Benefits for #4.		131,365		143,261		143,261
6. Total Part-Time (4+5)	67.4	1,848,550	71.9	1,940,957	71.9	1,940,957
7. TOTAL POSITIONS (3+6)	302.5	16,625,426.0	319.9	17,463,098.0	319.9	17,463,098.0
8. Student Workers		214,136		163,495		163,495
9. Total Salaries & Benefits (Base) (7+8) Record on MBR-1, Line I.A.1.	302.5	16,839,562.0	319.9	17,626,593.0	319.9	17,626,593.0
10. Additional Positions for FY 2020						
a. Full-Time Salaries (p. 2 of 3)					2.9	221,425
b. FTE of Part-Time Salaries (p. 3 of 3)					0.0	0
c. Fringe Benefits for a & b						67,955
11. Total additional Positions for FY 2019 (a+b+c) Record on MBR-1 Line I.A.1 a.					2.9	289,380
12. Per Diem (Record on MBR-1, Line I.A.1.b.						
13. Proposed Vacancy Rate		6,587		8,640		8,640
13. Total Salaries & Benefits (9+11+12) (Record on MBR-1, Til Sal, Wages & Ben.)	302.5	16,846,149.0	319.9	17,635,233.0	322.8	17,924,613.0
FUNDING SUMMARY:						
STATE GENERAL FUND		7,167,773		7,286,868		7,738,308
FEDERAL		1,320,657		1,213,204		1,051,144
INDIRECT STATE		1,699,115		1,828,951		1,828,951
LOCAL		5,029,019		5,552,475		5,552,475
EDUCATION ENHANCEMENT FUND		1,629,585		1,753,735		1,753,735
HEALTH/LIFE INSURANCE CARRYOVER		0				
TOTAL		16,846,149		17,635,233		17,924,613

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

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

POSITION OBJECT	ACTUAL FY 2018		BUDGETED FY 2019		REQUESTED FY 2020 (CONTINUED POS.)		NEW POSITIONS FY 2020	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Executive/Administrative/Managerial: @ Executive/Top Level Administrative: (#611 and #612)	0.0	0	0.0	0	0.0	0	0.0	0
(#611 and #612)	7.5	778,500	7.0	774,450	7.0	774,450	0.0	0
++ Administrative/Managerial: (#613, 614, & 615)	0.0	0	0.0	0	0.0	0	0.0	0
(#613, 614, & 615)	11.1	689,098	12.0	742,699	12.0	742,699	0.0	0
TOTAL Executive/Administrative/Managerial	18.6	1467,598.0	19.0	1517,149.0	19.0	1517,149.0	0.0	0.0
Faculty, Teaching								
(#101-621) Academic	42.2	2,258,339	45.5	2,209,306	45.5	2,209,306	0.0	0
10 mo.	10.3	652,018	11.8	801,295	11.8	801,295	0.0	0
11 mo.	0.0	0	0.0	0	0.0	0	0.0	0
(#622)	1.0	67,653	1.2	20,282	1.2	20,282	0.0	0
(#201-621) Vo-Tech	30.0	1,459,309	31.0	1,529,238	31.0	1,529,238	2.0	140,000
10 mo.	0.0	0	0.0	0	0.0	0	0.0	0
11 mo.	3.0	177,370	3.0	198,012	3.0	198,012	0.0	0
(622)	0.0	0	0.0	0	0.0	0	0.0	0
(#401-621) Other	0.0	0	0.0	0	0.0	0	0.0	0
10 mo.	0.0	0	0.0	0	0.0	0	0.0	0
11 mo.	0.0	0	0.0	0	0.0	0	0.0	0
(622)	8.0	322,954	7.5	302,147	7.5	302,147	0.0	0
TOTAL Faculty, Teaching	94.5	4,937,643.0	100.0	5,060,280.0	100.0	5,060,280.0	2.0	140,000
Professional (Non Teaching)								
(#631)	0.0	0	0.0	0	0.0	0	0.0	0
(#632)	52.0	2,453,449	58.0	2,642,403	58.0	2,642,403	0.9	81,425
Office/Clerical								
(#641)	0.0	0	0.0	0	0.0	0	0.0	0
(#642)	28.0	920,780	27.0	891,243	27.0	891,243	0.0	0
Technical/Specialist								
(#651)	0.0	0	0.0	0	0.0	0	0.0	0
(#652)	6.0	259,550	6.0	263,300	6.0	263,300	0.0	0
Crafts/Trades								
(#661)	0.0	0	0.0	0	0.0	0	0.0	0
(#662)	8.0	325,919	8.0	309,699	8.0	309,699	0.0	0
Service Employees								
(#671)	0.0	0	0.0	0	0.0	0	0.0	0
(#672)	28.0	622,681	30.0	708,318	30.0	708,318	0.0	0
TOTAL	82.5	4,369,666.0	88.3	4,539,839.0	88.3	4,539,839.0	2.0	140,000.0
TOTAL	152.6	6,617,954.0	159.7	6,852,553.0	159.7	6,852,553.0	0.9	81,425.0
COMBINED	235.1	10,987,620	248.0	11,392,392	248.0	11,392,392	2.9	221,425

*Record totals for FY 18 and FY 19 on Worksheet A, Page 1, Line 1, Columns (1) and (2), respectively.
 Record for FY 2020, 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 judgment, and to direct the work of others.

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

Mississippi Delta Community College

Overloads are reported as FTE on this sheet

POSITION OBJECT	ACTUAL FY 2018		BUDGETED FY 2019		REQUESTED FY 2020 (CONTINUED POS.)		NEW POSITIONS FY 2020	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Executive/Administrative/Managerial: @ Executive/Top Level Administrative: (#611 and #612)	0.0	0	0.0	0	0.0	0	0.0	0
(#611 and #612)	0.3	25,000	0.0	0	0.0	0	0.0	0
++ Administrative/Managerial: (#613, 614, & 615)	0.0	0	0.0	0	0.0	0	0.0	0
(#613, 614, & 615)	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL Executive/Administrative/Managerial	0.3	25,000	0.0	0	0.0	0	0.0	0
Faculty, Teaching								
(#101-621) Academic	37.3	740,007	39.6	786,000	39.6	786,000		
10 mo.	0.0	0	0.0	0	0.0	0		
11 mo.	0.0	0	0.0	0	0.0	0		
12 mo.	0.0	0	0.0	0	0.0	0		
(#622)	6.1	119,703	6.6	131,000	6.6	131,000		
(#201-621) Vo-Tech	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		
12 mo.	0.0	0	0.0	0	0.0	0		
(#401-621) Other	0.0	0	0.0	0	0.0	0		
9 mo.	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		
12 mo.	6.4	259,026	6.3	252,850	6.3	252,850		
TOTAL Faculty, Teaching	49.8	1,118,736.0	52.5	1,169,850.0	52.5	1,169,850.0	0.0	0.0
Professional (Non Teaching)								
(#631)	0.0	0	0.0	0	0.0	0		
(#632)	6.7	303,394	6.6	298,753	6.6	298,753		
Office/Clerical								
(#641)	0.0	0	0.0	0	0.0	0		
(#642)	2.6	87,247	3.0	99,279	3.0	99,279		
Technical/Specialist								
(#651)	0.0	0	0.0	0	0.0	0		
(#652)	0.0	2,500	0.0	2,500	0.0	2,500		
Crafts/Trades								
(#661)	0.0	0	0.0	0	0.0	0		
(#662)	0.1	3,100	0.5	7,488	0.5	7,488		
Service Employees								
(#671)			0.0	0	0.0	0	0.0	0
(#672)	7.9	177,208	9.3	219,826	9.3	219,826		
TOTAL	43.4	859,710	46.2	917,000	46.2	917,000	0.0	0
TOTAL	24.0	857,475	25.7	880,696	25.7	880,696	0.0	0
COMBINED	67.4	1,717,185	71.9	1,797,696	71.9	1,797,696	0.0	0

*Record combined totals for FY 18 and FY 19 on Worksheet A, Page 1, Line 4, Columns (1) and (2).
Record for FY 2020, continued positions only on line 4, column (3), and new positions on Line 10 b, Column 3.

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

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

Mississippi Delta Community College

Personnel and Student Enrollment Data

	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGETED FY 2020	REQUESTED INCR./DECR	PERCENT INCR./DECR
PERSONNEL DATA:					
Number of Positions Authorized:					
a.) Full-Time FTE	235.1	248.0	250.9	2.9	1.2%
b.) Part-Time FTE	67.4	71.9	71.9	0.0	0.0%
Total Number of Employees - FTE (FT + PT)	302.5	319.9	322.8	2.9	0.9%
STUDENT ENROLLMENT - FTE	2,534.0	2,557.0	2,571.0	14.0	0.5%

Agency Revenue Source Report - FY2017 Data
 As Required by HB 831, 2015 Legislative Session
 And SB 2387, 2016 Legislative Session

Agency Name	Mississippi Delta Community College		
Budget Year	2018		
State Support Sources	Amount Received		
General Funds	7,847,931		
State Support Special Funds	Amount Received		
Education Enhancement Funds	1,629,585		
Health Care Expendable Funds	0		
Tobacco Control Funds	0		
Capital Expense Funds	0		
Budget Contingency Funds	0		
Working Cash Stabilization Reserve Funds	0		
Special Funds	Amount Received		
Career Technical Salary Reimbursements - MCCB	925,166		
Adult Basic Education - MCCB	36,270		
Special Appropriation for Greenville Higher Education Center	542,459		
MVCC Mini Grant - MCCB	15,000		
Workforce Education - MCCB	1,494,476		
Unplanned Pregnancy Funds - MCCB	4,086		
MiBest - Kellogg Funds - MCCB	86,499		
MS Board of Nursing	12,245		
SWIB Board - Automotive Mechanics	125,000		
Women's Fund Access - MCCB	2,262		
MS Tuition Assistance (Mtag) - State	57,325		Not included on MBR
GEAR Up Mississippi - State	1,500		Not included on MBR
HELP - State	45,900		Not included on MBR

Federal Funds	Amount Received	Action or results promised in order to receive funds
US Department of Education		
Adult Basic Education - MCCB	409,798	Prepare students to pass the High School Equivalency Exam
Carl Perkins Vocational Funds	179,722	Reimbursement for Salary and vocational equipment
Work Study	82,542	College Workstudy Funding for FASFA qualified students
Pell Grant	9,146,033	Student Financial Aid for FASFA qualified students Not included on the MBR
SEOG	83,762	Student Financial Aid for FASFA qualified students Not included on the MBR
PBI Student Success Grant	643,088	Predominantly Black Institution Formula Grant for the retention of black males
Veteran's Administration	336	Veteran's Administrative Fee
Administrative Cost Recoveries	35,006	Administrative Fees recovered from Pell & SEOG grants, and the SNAP Grant
US Department of Health & Human Services		
SNAP Grant - MCCB	10,116	Smart Start and Early Childhood programs
SNAP Grant	520,411	Program through Career Tech partnering with the Food Stamp Office
US Department of Labor		
Rapid Response - South Delta Planning District	44,239	Coordinator works with the WIN Job Center to help people get in school
Electrical Lineman - South Delta Planning District	166,256	Train and certify students to work as electrical lineman

Other Income

Blue Cross Delta Fit Grant

Amount Received

186,430

Action or results promised in order to receive funds

Support health & wellness

Revenue from Tax, Fine or Fee Assessed

Full-Time Tuition

(Assessed & Collected by the General Fund)

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

Amount Assessed

1,245

Amount Collected

4,337,066

Authority to Collect

MS Code Section 37-29-67

Method of Determining Assessment

12 hours or more in a given semester

Method of Collection

Student Billing

Amt. & Purpose for which Expended Amount

4,337,066

Purpose

Operating Expenses

Amount Transferred to General Fund

Authority for Transfer to General Fund

Amount Transferred to Another Entity

Authority for Transfer to Other Entity

Name of Other Entity

Fiscal Year-Ending Balance

Part-Time Tuition

(Assessed & Collected by the General Fund)

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

Amount Assessed

125

Amount Collected

801,868

Authority to Collect

MS Code Section 37-29-67

Method of Determining Assessment

Charged per credit hour

Method of Collection

Student Billing

Amt. & Purpose for which Expended Amount

801,868

Purpose

Operating Expenses

Amount Transferred to General Fund

Authority for Transfer to General Fund

Amount Transferred to Another Entity

Authority for Transfer to Other Entity

Name of Other Entity

Fiscal Year-Ending Balance

Summer School Tuition

(Assessed & Collected by the General Fund)

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

Amount Assessed

125

Amount Collected

700,455

Authority to Collect

MS Code Section 37-29-67

Method of Determining Assessment

Charged per credit hour

Method of Collection

Student Billing

Amt. & Purpose for which Expended Amount

700,455

Purpose

Operating Expenses

Amount Transferred to General Fund

Authority for Transfer to General Fund

Amount Transferred to Another Entity

Authority for Transfer to Other Entity

Name of Other Entity

Fiscal Year-Ending Balance

Dual Enrolled Fee

(Assessed & Collected by the General Fund)

Amount Assessed

30 per credit hour

Amount Collected

82,765

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

Authority to Collect
 Method of Determining Assessment
 Method of Collection
 Amt. & Purpose for which Expended
 Amount
 82,765

MS Code Section 37-29-67
Student is coded as dual enrolled
Student Billing
Purpose
Operating Expenses

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

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

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

Amount Assessed
 Amount Collected
 Authority to Collect
 Method of Determining Assessment
 Method of Collection
 Amt. & Purpose for which Expended
 Amount
 54,672

804
54,672
MS Code Section 37-29-67
Out of state residency & full time student
Student Billing
Purpose
Operating Expenses

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

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

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

Amount Assessed
 Amount Collected
 Authority to Collect
 Method of Determining Assessment
 Method of Collection
 Amt. & Purpose for which Expended
 Amount
 287,325

25 per credit hour
287,325
MS Code Section 37-29-67
Charged for classes not taught on the main campus
Student Billing
Purpose
Operating Expenses

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

VCC Fee
 (Assessed & Collected by the General Fund)

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

Amount Assessed
 Amount Collected
 Authority to Collect
 Method of Determining Assessment
 Method of Collection
 Amt. & Purpose for which Expended
 Amount
 292,975

25 per credit hour
292,975
MS Code Section 37-29-67
Charged for classes taught through distance learning
Student Billing
Purpose
Operating Expenses

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

Activity Fee
 (Assessed & Collected by the General Fund)

Amount Assessed
 Amount Collected

15
47,145

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

Authority to Collect
Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended
Amount
47,145

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

MS Code Section 37-29-67
Full-Time Status
Student Billing
Purpose
Operating Expenses

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

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended
Amount
348,530

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

\$3,600 - 10 week class;\$ 900 - 3 week refresher class
348,530
MS Code Section 37-29-67
Type of class
Student Billing
Purpose
Operating Expenses

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

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

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended
Amount
19,675

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

19,675
19,675
MS Code Section 37-29-67
Fees incurred by students
Student Billing
Purpose
Operating Expenses

Cap & Gown Fee
(Assessed & Collected by the General Fund)

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

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended
Amount
7,860

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

25
7,860
MS Code Section 37-29-67
Fees incurred by students
Student Billing
Purpose
Operating Expenses

Credit Hour Production Fee
(General Fund)

Amount Assessed
Amount Collected

87,498
87,498

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

MS Code Section 37-29-67
Credit hours generation at the GHEC Center
College Billing
Purpose
Operating Expenses

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

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

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

	15,811
	15,811
MS Code Section 37-29-67	
Rental of Facilities at GHEC	
College Billing	
Purpose	
Operating Expenses	

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

Local Appropriations Maintenance
 (General Fund)

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

	2,450,442
	2,450,442
MS Code Section 37-29-67	
Millage set by each County in District	
County settles monthly	
Purpose	
Operating Expenses	

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

Local Appropriations Maintenance
 (Greenville Higher Education Fund)

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

	80,958
	80,958
MS Code Section 37-29-67	
Millage set by each County in District	
County settles monthly	
Purpose	
Operating Expenses	

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

Local Appropriations Building
 (Enlargement & Improvement Fund)

Amount Assessed
 Amount Collected

	1,084,953
	1,084,953

Not included on MBR	Authority to Collect
	Method of Determining Assessment
	Method of Collection
	Amt. & Purpose for which Expended
	Amount
	1,084,953
	Amount Transferred to General Fund
	Authority for Transfer to General Fund
	Amount Transferred to Another Entity
	Authority for Transfer to Other Entity
Name of Other Entity	
Fiscal Year-Ending Balance	

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

Local Appropriations GO Note (GO Note Fund)	Amount Assessed
	Amount Collected
	Authority to Collect
	Method of Determining Assessment
	Method of Collection
	Amt. & Purpose for which Expended
	Amount
	158,340
	Amount Transferred to General Fund
	Authority for Transfer to General Fund
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

158,340
158,340
MS Code Section 37-29-67
Millage set by each County in District
County settles monthly
Purpose
Repayment of GO Note for Student Union

Interest Income (General Fund)	Amount Assessed
	Amount Collected
	Authority to Collect
	Method of Determining Assessment
	Method of Collection
	Amt. & Purpose for which Expended
	Amount
	89,029
	Amount Transferred to General Fund
	Authority for Transfer to General Fund
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

89,029
89,029
MS Code Section 37-29-67
Investment Income
Investment Income
Purpose
Operating Expenses

Library Fines (General Fund)	Amount Assessed
	Amount Collected
	Authority to Collect
	Method of Determining Assessment
	Method of Collection
	Amt. & Purpose for which Expended
	Amount
	312
	Amount Transferred to General Fund
	Authority for Transfer to General Fund
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

\$.10 per day or value of book
312
MS Code Section 37-29-67
Student Billing
Investment Income
Purpose
Operating Expenses

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

Parking Decals (General Fund)	Amount Assessed
	Amount Collected

\$20 per decal
31,760

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

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

31,760

MS Code Section 37-29-67
Vehicle Registration
Student Billing

Purpose

Operating Expenses

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

Parking Fines
(General Fund)

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

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

11,543
11,543
11,543

11,543
11,543
11,543

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

Purpose

Operating Expenses

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

Gameroom
(General Fund)

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

1,726
1,726
1,726

1,726
1,726
1,726

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

Purpose

Operating Expenses

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

Transcripts
(General Fund)

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

37,663
37,663
37,663

37,663
37,663
37,663

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

Purpose

Operating Expenses

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

Testing Income
(General Fund)

Amount Assessed
 Amount Collected

9,402
9,402

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

Residual ACT testing fees

Authority to Collect
Method of Determining Assessment

Method of Collection
Amt. & Purpose for which Expended
Amount

9,402

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

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

Purpose
Operating Expenses

Workforce Cash Receipt Income
(General Fund)

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment

Method of Collection
Amt. & Purpose for which Expended
Amount

95,012

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

95,012
95,012

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

Purpose
Operating Expenses

Miscellaneous Income
(General Fund)

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

Amt. & Purpose for which Expended
Amount

156,139

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

156,139
156,139

MS Code Section 37-29-67

Purpose
Operating Expenses

Athletic Gate
(General Fund)

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

Amt. & Purpose for which Expended
Amount

8,900

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

8,900
8,900

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

Purpose
Operating Expenses

Vending
(General Fund)

Amount Assessed
Amount Collected

2,879
2,879

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

2,879

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

Purpose
Operating Expenses

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