

Meridian Community College

910 Hwy 19 North

Dr. Thomas M. Huebner, Jr.

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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	21,260,872	22,128,017	22,128,017		
a. Additional Compensation			1,080,578		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>21,260,872</b>	<b>22,128,017</b>	<b>23,208,595</b>	<b>1,080,578</b>	<b>4.88%</b>
2. Travel					
a. Travel & Subsistence (In-State)	198,940	268,236	307,968	39,732	14.81%
b. Travel & Subsistence (Out-Of-State)	422,992	429,810	462,285	32,475	7.56%
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>621,932</b>	<b>698,046</b>	<b>770,253</b>	<b>72,207</b>	<b>10.34%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B)</b>					
a. Tuition, Rewards & Awards	37,951	68,824	68,824		
b. Communications, Transportation & Utilities	710,638	782,550	782,550		
c. Public Information	277,628	297,840	297,840		
d. Rents	11,764	40,350	40,350		
e. Repairs & Service	376,810	422,906	422,906		
f. Fees, Professional & Other Services	383,255	440,380	469,736	29,356	6.67%
g. Other Contractual Services	1,675,630	1,955,730	2,051,285	95,555	4.89%
h. Data Processing	297,238	359,220	793,238	434,018	120.82%
i. Other	42,718	55,000	55,000		
<b>Total Contractual Services</b>	<b>3,813,632</b>	<b>4,422,800</b>	<b>4,981,729</b>	<b>558,929</b>	<b>12.64%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	321,688	266,500	266,500		
b. Printing & Office Supplies & Materials	50,632	90,345	90,345		
c. Equipment, Repair Parts, Supplies & Accessories	113,548	94,500	94,500		
d. Professional & Scientific Supplies & Materials	655,499	708,772	805,667	96,895	13.67%
e. Other Supplies & Materials	579,227	234,092	234,092		
<b>Total Commodities</b>	<b>1,720,594</b>	<b>1,394,209</b>	<b>1,491,104</b>	<b>96,895</b>	<b>6.95%</b>
<b>D. CAPITAL OUTLAY</b>					
1. Total Other Than Equipment (Schedule D-1)	179,594	83,900	83,900		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		2,100	2,100		
d. IS Equipment (Data Processing & Telecommunications)	102,199	204,800	204,800		
e. Equipment - Lease Purchase					
f. Other Equipment	928,209	424,642	1,159,075	734,433	172.95%
<b>Total Equipment (Schedule D-2)</b>	<b>1,030,408</b>	<b>631,542</b>	<b>1,365,975</b>	<b>734,433</b>	<b>116.29%</b>
3. Vehicles (Schedule D-3)	6,100		27,521	27,521	100.00%
4. Wireless Comm. Devices (Schedule D-4)					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>1,599,730</b>	<b>1,661,106</b>	<b>1,661,106</b>		
<b>TOTAL EXPENDITURES</b>	<b>30,232,862</b>	<b>31,019,620</b>	<b>33,590,183</b>	<b>2,570,563</b>	<b>8.29%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	10,172,734	11,019,358	10,365,667	(653,691)	(5.93%)
General Fund Appropriation (Enter General Fund Lapse Below)	10,562,318	10,456,120	13,026,683	2,570,563	24.58%
State Support Special Funds	2,274,475	2,466,050	2,466,050		
Federal Funds	1,176,391	1,322,725	1,322,725		
Indirect State	3,151,939	2,565,875	2,565,875		
Local	13,914,363	13,555,159	13,555,159		
Health and Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	(11,019,358)	(10,365,667)	(9,711,976)	(653,691)	(6.31%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>30,232,862</b>	<b>31,019,620</b>	<b>33,590,183</b>	<b>2,570,563</b>	<b>8.29%</b>
<b>GENERAL FUND LAPSE</b>					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	327	331	348	17
	b.) Perm Part	97	98	98	
	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. Thomas Huebner  
Official of Board or Commission

Submitted by: Pam Harrison  
Phone Number: 601-484-8690

Date: 7/23/2018 11:13 AM  
Title: Assistant to the President for

Budget Officer: Pam Harrison / pharrison@meridiancc.edu

REQUEST BY FUNDING SOURCE

Name of Agency : Meridian 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)	10,420,810	49.01%		10,250,874	46.33%		11,331,452	48.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,232,778	5.80%		1,402,160	6.34%		1,402,160	6.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)	816,132	3.84%		882,628	3.99%		882,628	3.80%	
9. Indirect State	1,702,412	8.01%		1,513,418	6.84%		1,513,418	6.52%	
10. Local	7,088,740	33.34%		8,078,937	36.51%		8,078,937	34.81%	
11. Health and Life Insurance Carryover									
12.									
<b>Total Salaries</b>	<b>21,260,872</b>		<b>70.32%</b>	<b>22,128,017</b>		<b>71.34%</b>	<b>23,208,595</b>		<b>69.09%</b>
1. General State Support Special (Specify)	2,164	0.35%		4,000	0.57%		76,207	9.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	72,572	11.67%		87,316	12.51%		87,316	11.34%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)	29,673	4.77%		17,500	2.51%		17,500	2.27%	
9. Indirect State	98,920	15.91%		86,132	12.34%		86,132	11.18%	
10. Local	418,603	67.31%		503,098	72.07%		503,098	65.32%	
11. Health and Life Insurance Carryover									
12.									
<b>Total Travel</b>	<b>621,932</b>		<b>2.06%</b>	<b>698,046</b>		<b>2.25%</b>	<b>770,253</b>		<b>2.29%</b>
1. General State Support Special (Specify)	103,162	2.71%		107,120	2.42%		666,049	13.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	445,069	11.67%		514,030	11.62%		514,030	10.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)	91,535	2.40%		332,862	7.53%		332,862	6.68%	
9. Indirect State	614,621	16.12%		507,056	11.46%		507,056	10.18%	
10. Local	2,559,245	67.11%		2,961,732	66.97%		2,961,732	59.45%	
11. Health and Life Insurance Carryover									
12.									
<b>Total Contractual</b>	<b>3,813,632</b>		<b>12.61%</b>	<b>4,422,800</b>		<b>14.26%</b>	<b>4,981,729</b>		<b>14.83%</b>
1. General State Support Special (Specify)	18,992	1.10%		13,655	0.98%		110,550	7.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	203,018	11.80%		177,119	12.70%		177,119	11.88%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)	50,831	2.95%		5,200	0.37%		5,200	0.35%	
9. Indirect State	280,358	16.29%		177,715	12.75%		177,715	11.92%	
10. Local	1,167,395	67.85%		1,020,520	73.20%		1,020,520	68.44%	
11. Health and Life Insurance Carryover									
12.									
<b>Total Commodities</b>	<b>1,720,594</b>		<b>5.69%</b>	<b>1,394,209</b>		<b>4.49%</b>	<b>1,491,104</b>		<b>4.44%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Meridian 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	22,087	12.30%		10,828	12.91%		10,828	12.91%	
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	30,501	16.98%		10,681	12.73%		10,681	12.73%	
10. Local	127,006	70.72%		62,391	74.36%		62,391	74.36%	
11. Health and Life Insurance Carryover									
12.									
<b>Total Capital Other Than Equipment</b>	<b>179,594</b>		<b>0.59%</b>	<b>83,900</b>		<b>0.27%</b>	<b>83,900</b>		<b>0.25%</b>
1. General _____ State Support Special (Specify) _____	9,573	0.93%		6,000	0.95%		740,433	54.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	113,955	11.06%		69,823	11.06%		69,823	5.11%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	94,241	9.15%		84,535	13.39%		84,535	6.19%	
9. Indirect State	157,369	15.27%		68,876	10.91%		68,876	5.04%	
10. Local	655,270	63.59%		402,308	63.70%		402,308	29.45%	
11. Health and Life Insurance Carryover									
12.									
<b>Total Capital Equipment</b>	<b>1,030,408</b>		<b>3.41%</b>	<b>631,542</b>		<b>2.04%</b>	<b>1,365,975</b>		<b>4.07%</b>
1. General _____ State Support Special (Specify) _____							27,521	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund	750	12.30%							
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	1,035	16.97%							
10. Local	4,315	70.74%							
11. Health and Life Insurance Carryover									
12.									
<b>Total Vehicles</b>	<b>6,100</b>		<b>0.02%</b>				<b>27,521</b>		<b>0.08%</b>
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.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Meridian 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)	7,617	0.48%		74,471	4.48%		74,471	4.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	184,246	11.52%		204,774	12.33%		204,774	12.33%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)	93,979	5.87%							
9. Indirect State	266,723	16.67%		201,996	12.16%		201,997	12.16%	
10. Local	1,047,165	65.46%		1,179,865	71.03%		1,179,864	71.03%	
11. Health and Life Insurance Carryover									
12.									
<b>Total Subsidies</b>	<b>1,599,730</b>		<b>5.29%</b>	<b>1,661,106</b>		<b>5.36%</b>	<b>1,661,106</b>		<b>4.95%</b>
1. General State Support Special (Specify)	10,562,318	34.94%		10,456,120	33.71%		13,026,683	38.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	2,274,475	7.52%		2,466,050	7.95%		2,466,050	7.34%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)	1,176,391	3.89%		1,322,725	4.26%		1,322,725	3.94%	
9. Indirect State	3,151,939	10.43%		2,565,874	8.27%		2,565,875	7.64%	
10. Local	13,067,739	43.22%		14,208,851	45.81%		14,208,850	42.30%	
11. Health and Life Insurance Carryover									
12.									
<b>TOTAL</b>	<b>30,232,862</b>		<b>100.00%</b>	<b>31,019,620</b>		<b>100.00%</b>	<b>33,590,183</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Meridian Community College (292-09)

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	2,274,475	2,466,050	2,466,050
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	WCSR - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>		<b>2,274,475</b>	<b>2,466,050</b>	<b>2,466,050</b>
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			178,874	179,359	179,359
	Adult Basic Education (459) ()	US Department of Ed via MDE			312,026	324,525	324,525
	CWSP College Work Study (460) ()	US Department of Ed via MDE			103,410	131,704	131,704
	Administrative Cost Recoveries ()	US Department of Ed via DOE			406	11,000	11,000
	CTE Non Traditional Grants ()	US Department of Ed via MDE			4,552		
	HEA III Developing Institutions ()	US Department of Ed via DOE					
	National Science Foundation ()	National Science Foundation			8,000		
	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			34,044	45,794	45,794
	TAACCT Grant ()	US Department of Labor					
	SNAP-Supplemental Nutrition Assistance Program ()	US Department of Human Services			71,895		
	Early Childhood Academy ()	US Department of Human Services			127,707	86,344	86,344
	ABE Governor's Reserve Fund ()	US Department of Ed via MDE			26,820	32,318	32,318
	ABE - English 2nd Language ()	US Department of Ed via MDE			13,797	11,040	11,040
	WIA Disclosed Worker ()	US Department of Labor			58,425	56,423	56,423
	College and Career ()	US Department of Ed via MDE	1.00			15,000	15,000
	Families First BEEP ()	US Department of Ed via MDHS	1.00		48,210	38,066	38,066
	Families First I2S ()	US Department of Ed via MDHS	1.00		62,926	115,187	115,187
	Families First Accelerated Pathways ()	US Department of Ed via MDHS	1.00		47,902	41,965	41,965
	WIA Supportive Services ()	US Department of Labor	1.00		50,155	144,000	144,000
	WIOA Internships ()	US Department of Labor	1.00		12,310	90,000	90,000
	Complete 2 Compete ()	US Department of Ed via MDE			14,932		
<b>Federal Fund TOTAL</b>					<b>1,176,391</b>	<b>1,322,725</b>	<b>1,322,725</b>

**SPECIAL FUNDS DETAIL**

Meridian Community College (292-09)

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	10,172,734	11,019,358	10,365,667
401-415 Student Fees (2) ()	Local	10,157,251	9,912,085	9,912,085
441** District Taxes (2) ()	Local	2,510,966	2,247,349	2,247,349
476-479 Career and Tech Salary (1) ()	Mississippi Community College Board	1,585,209	1,410,000	1,410,000
480 Adult Basic Education ()	Mississippi Community College Board	130,246	133,286	133,286
521-559's Sales & Service & Interest, ETC. (2) ()	Local	642,730	571,675	571,675
Dual PN (1) ()	Mississippi Community College Board	122,427	123,000	123,000
Health and Life Insurance Carryover (3) ()	Health/Life Insurance (Hinds)			
Local/Private Grants (2) ()	Local	750,714	1,004,253	1,004,253
Special Appropriations via MCCB (1) ()	Mississippi Community College Board (GHEC)			
Transfer from Other Funds (2) ()	Local	284,938		
Transfer to Other Funds (2) ()	Local	(432,236)	(180,203)	(180,203)
Workforce Education Projects (1) ()	Mississippi Community College Board	634,567	600,000	600,000
MELO Grant (1) ()	Mississippi Community College Board (ICC)	15,281		
MSVCC USM Partnership (1) ()	Mississippi Community College Board	29,402	13,000	13,000
MSVCC Grants (1) ()	Mississippi Community College Board			
W.G. Kellogg Grant/MI-BEST (1) ()	Mississippi Community College Board	179,845	231,425	231,425
Project Success ()	Women's Fund of Mississippi			
Women's Fund Access Grant ()	Women's Fund			
Accountability Project ()	Mississippi Community College Board	12,320	12,000	12,000
Industrial Coordinator ()	Mississippi Community College Board	43,164	43,164	43,164
Workforce - Challenge Grant ()	Mississippi Community College Board	366,000		
Pregnancy Prevention ()	Mississippi Community College Board	4,539		
MIBEST - Access Project ()	Mississippi Community College Board	6,667		
Workforce Project Administrative Cost ()	Mississippi Community College Board	22,272		
<b>Other Special Fund TOTAL</b>		<b>27,239,036</b>	<b>27,140,392</b>	<b>26,486,701</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>30,689,902</b>	<b>30,929,167</b>	<b>30,275,476</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/18</b>	<b>(2) Balance as of 6/30/19</b>	<b>(3) Balance as of 6/30/20</b>
Regular Checking Account	42035	Citizens National Bank	722,064	68,373	
Money Market Account	18661394	Citizens National Bank	3,270,809	3,270,809	2,685,491
Payroll Account	41980	Citizens National Bank	45,331	45,331	45,331
FY 18 Trust Fund	101727485	Citizens National Bank	5,901,899	5,901,899	5,901,899
Honors College Trust Fund	102265618	Citizens National Bank	102,383	102,383	102,383
Federal District Student Loan Fund	101727634	Citizens National Bank	1,000	1,000	1,000
City Tax E & I Funds	56412	Citizens National Bank	975,672	975,672	975,672
WKFC Lauderdale County Fund	603485	Citizens National Bank	200	200	200

\* 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**

Meridian Community College (292-09)

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

Meridian Community College receives Educational Enhancement Funds. We are requesting continued support within Educational Enhancement Funds with changes to each college based on enrollment formula.

**FEDERAL FUNDS**

We do not anticipate a change in our federal funding in FY 2020. 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**

Although we have experienced a slight increase in enrollment for the past fiscal year, the college budgets on a conservative basis in preparation for funding shortfalls or possible state budget cuts. Although we have made significant increases to our tuition rates, we are preparing for lower revenue figures in both FY 2019 and FY 2020. The Budget for the FY 2019 year includes the possibility of using college reserves in the amount of \$653,691. If the college doesn't see enrollment growth, we may be required to use reserves again in FY 2020.

**TREASURY FUND / BANK**

With uncertainties in the state economy and enrollment seeming flat, we kept tight controls on spending. We budget revenues conservatively and therefore, budget expenditures as conservatively as possible. We are concerned with the shortfalls in state revenues. In addition, the amount of state funding for major renovations or construction costs fall seriously short of the funds needed for plant needs. We have used our reserves in the past several years in many repair and renovation projects. We have also funded some construction projects with funds that are received through bond appropriations over several years – as the appropriation of any given year is inadequate for any new construction.

Another major concern is the inequity in salaries in community college faculty as compared to salaries of faculty in grades K-12. Without salary incentives, most faculty will not pursue a master's degree required to teach at the community college level. Additional funds must be granted for community colleges in Mississippi to remain viable.

CONTINUATION AND EXPANDED TOTAL REQUEST

Meridian Community College (292-09)

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	10,420,810	1,232,778	816,132	8,791,152	21,260,872
Travel	2,164	72,572	29,673	517,523	621,932
Contractual Services	103,162	445,069	91,535	3,173,866	3,813,632
Commodities	18,992	203,018	50,831	1,447,753	1,720,594
Other Than Equipment		22,087		157,507	179,594
Equipment	9,573	113,955	94,241	812,639	1,030,408
Vehicles		750		5,350	6,100
Wireless Communication Devices					
Subsidies, Loans & Grants	7,617	184,246	93,979	1,313,888	1,599,730
<b>Total</b>	<b>10,562,318</b>	<b>2,274,475</b>	<b>1,176,391</b>	<b>16,219,678</b>	<b>30,232,862</b>
No. of Positions (FTE)	228.00	23.00	13.00	160.00	424.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	10,250,874	1,402,160	882,628	9,592,355	22,128,017
Travel	4,000	87,316	17,500	589,230	698,046
Contractual Services	107,120	514,030	332,862	3,468,788	4,422,800
Commodities	13,655	177,119	5,200	1,198,235	1,394,209
Other Than Equipment		10,828		73,072	83,900
Equipment	6,000	69,823	84,535	471,184	631,542
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	74,471	204,774		1,381,861	1,661,106
<b>Total</b>	<b>10,456,120</b>	<b>2,466,050</b>	<b>1,322,725</b>	<b>16,774,725</b>	<b>31,019,620</b>
No. of Positions (FTE)	221.00	26.00	14.00	168.00	429.00

	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	91,000				91,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>91,000</b>				<b>91,000</b>
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

Meridian Community College (292-09)

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	1,080,578				1,080,578
Travel	72,207				72,207
Contractual Services	558,929				558,929
Commodities	96,895				96,895
Other Than Equipment					
Equipment	643,433				643,433
Vehicles	27,521				27,521
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,479,563</b>				<b>2,479,563</b>
No. of Positions (FTE)	17.00				17.00

	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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	11,331,452	1,402,160	882,628	9,592,355	23,208,595
Travel	76,207	87,316	17,500	589,230	770,253
Contractual Services	666,049	514,030	332,862	3,468,788	4,981,729
Commodities	110,550	177,119	5,200	1,198,235	1,491,104
Other Than Equipment		10,828		73,072	83,900
Equipment	740,433	69,823	84,535	471,184	1,365,975
Vehicles	27,521				27,521
Wireless Communication Devices					
Subsidies, Loans & Grants	74,471	204,774		1,381,861	1,661,106
<b>Total</b>	<b>13,026,683</b>	<b>2,466,050</b>	<b>1,322,725</b>	<b>16,774,725</b>	<b>33,590,183</b>
No. of Positions (FTE)	238.00	26.00	14.00	168.00	446.00

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**

Meridian Community College (292-09)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	11,732,338	498,320	725,179	3,496,058	16,451,895
2.	Instructional Support		407,055	379,217	2,746,893	3,533,165
3.	Student Services		678,565	214,152	4,579,103	5,471,820
4.	Institutional Support	1,294,345	485,236	4,177	3,274,484	5,058,242
5.	Physical Plant Operation		396,874		2,678,187	3,075,061
	Summary of All Programs	13,026,683	2,466,050	1,322,725	16,774,725	33,590,183

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

Meridian Community College (292-09)

Instruction

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	10,276,705	218,944	572,410	1,561,326	12,629,385
Travel	2,164	34,379	27,994	245,163	309,700
Contractual Services	18,023	108,691	8,117	775,095	909,926
Commodities	18,992	52,475	42,495	374,209	488,171
Other Than Equipment					
Equipment	9,573	67,120	94,241	478,650	649,584
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	7,617	8,525	7,151	60,790	84,083
<b>Total</b>	<b>10,333,074</b>	<b>490,134</b>	<b>752,408</b>	<b>3,495,233</b>	<b>15,070,849</b>
No. of Positions (FTE)	226.00	2.00	10.00	13.00	251.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	10,107,168	270,743	604,456	1,957,297	12,939,664
Travel	4,000	38,723	14,200	261,321	318,244
Contractual Services	21,500	112,742	18,488	760,811	913,541
Commodities	13,655	70,620	3,500	479,566	567,341
Other Than Equipment					
Equipment	6,000	5,031	84,535	33,949	129,515
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	74,471	461		3,114	78,046
<b>Total</b>	<b>10,226,794</b>	<b>498,320</b>	<b>725,179</b>	<b>3,496,058</b>	<b>14,946,351</b>
No. of Positions (FTE)	219.00	2.00	11.00	13.00	245.00

	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	91,000				91,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>91,000</b>				<b>91,000</b>
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

Meridian Community College (292-09)

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	942,199				942,199
Travel	72,207				72,207
Contractual Services	183,929				183,929
Commodities	96,895				96,895
Other Than Equipment					
Equipment	91,793				91,793
Vehicles	27,521				27,521
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,414,544</b>				<b>1,414,544</b>
No. of Positions (FTE)	15.00				15.00

	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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	11,049,367	270,743	604,456	1,957,297	13,881,863
Travel	76,207	38,723	14,200	261,321	390,451
Contractual Services	205,429	112,742	18,488	760,811	1,097,470
Commodities	110,550	70,620	3,500	479,566	664,236
Other Than Equipment					
Equipment	188,793	5,031	84,535	33,949	312,308
Vehicles	27,521				27,521
Wireless Communication Devices					
Subsidies, Loans & Grants	74,471	461		3,114	78,046
<b>Total</b>	<b>11,732,338</b>	<b>498,320</b>	<b>725,179</b>	<b>3,496,058</b>	<b>16,451,895</b>
No. of Positions (FTE)	234.00	2.00	11.00	13.00	260.00

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

Meridian Community College (292-09)

Instructional Support

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe		205,894	117,860	1,468,266	1,792,020
Travel		2,216	335	15,801	18,352
Contractual Services		67,159	56,599	478,922	602,680
Commodities		9,916	6,254	70,710	86,880
Other Than Equipment		7,009		49,985	56,994
Equipment		25,570		182,352	207,922
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>317,764</b>	<b>181,048</b>	<b>2,266,036</b>	<b>2,764,848</b>
No. of Positions (FTE)		4.00	1.00	28.00	33.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe		256,334	142,217	1,729,795	2,128,346
Travel		6,074	1,300	40,986	48,360
Contractual Services		69,316	234,000	467,760	771,076
Commodities		10,793	1,700	72,830	85,323
Other Than Equipment		10,776		72,724	83,500
Equipment		53,762		362,798	416,560
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>407,055</b>	<b>379,217</b>	<b>2,746,893</b>	<b>3,533,165</b>
No. of Positions (FTE)		5.00	2.00	33.00	40.00

	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					
<b>Total</b>					
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

Meridian Community College (292-09)

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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe		256,334	142,217	1,729,795	2,128,346
Travel		6,074	1,300	40,986	48,360
Contractual Services		69,316	234,000	467,760	771,076
Commodities		10,793	1,700	72,830	85,323
Other Than Equipment		10,776		72,724	83,500
Equipment		53,762		362,798	416,560
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>407,055</b>	<b>379,217</b>	<b>2,746,893</b>	<b>3,533,165</b>
No. of Positions (FTE)		5.00	2.00	33.00	40.00

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

Student Services

Meridian Community College (292-09)

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe		351,132	125,862	2,503,983	2,980,977
Travel		30,310	1,344	216,147	247,801
Contractual Services		18,773	26,819	133,873	179,465
Commodities		24,944	2,082	177,877	204,903
Other Than Equipment					
Equipment		4,648		33,143	37,791
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		175,702	86,828	1,252,963	1,515,493
<b>Total</b>		<b>605,509</b>	<b>242,935</b>	<b>4,317,986</b>	<b>5,166,430</b>
No. of Positions (FTE)		8.00	2.00	53.00	63.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe		380,304	131,778	2,566,374	3,078,456
Travel		31,601	2,000	213,249	246,850
Contractual Services		31,472	80,374	212,381	324,227
Commodities		28,905		195,055	223,960
Other Than Equipment					
Equipment		1,970		13,297	15,267
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		204,313		1,378,747	1,583,060
<b>Total</b>		<b>678,565</b>	<b>214,152</b>	<b>4,579,103</b>	<b>5,471,820</b>
No. of Positions (FTE)		8.00	1.00	53.00	62.00

	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					
<b>Total</b>					
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

Meridian Community College (292-09)

Program 3 of 5

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					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe		380,304	131,778	2,566,374	3,078,456
Travel		31,601	2,000	213,249	246,850
Contractual Services		31,472	80,374	212,381	324,227
Commodities		28,905		195,055	223,960
Other Than Equipment					
Equipment		1,970		13,297	15,267
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		204,313		1,378,747	1,583,060
<b>Total</b>		<b>678,565</b>	<b>214,152</b>	<b>4,579,103</b>	<b>5,471,820</b>
No. of Positions (FTE)		8.00	1.00	53.00	62.00

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

Meridian Community College (292-09)

Institutional Support

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	144,105	298,762		2,130,522	2,573,389
Travel		5,328		37,994	43,322
Contractual Services	85,139	115,642		824,666	1,025,447
Commodities		64,792		462,046	526,838
Other Than Equipment		15,078		107,522	122,600
Equipment		12,057		85,978	98,035
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		19		135	154
<b>Total</b>	<b>229,244</b>	<b>511,678</b>		<b>3,648,863</b>	<b>4,389,785</b>
No. of Positions (FTE)	2.00	5.00		35.00	42.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	143,706	312,396	4,177	2,108,131	2,568,410
Travel		9,266		62,526	71,792
Contractual Services	85,620	144,077		972,259	1,201,956
Commodities		15,483		104,482	119,965
Other Than Equipment		52		348	400
Equipment		3,962		26,738	30,700
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>229,326</b>	<b>485,236</b>	<b>4,177</b>	<b>3,274,484</b>	<b>3,993,223</b>
No. of Positions (FTE)	2.00	6.00		38.00	46.00

	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					
<b>Total</b>					
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

Meridian Community College (292-09)

Program 4 of 5  
Institutional Support  
Program

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	138,379				138,379
Travel					
Contractual Services	375,000				375,000
Commodities					
Other Than Equipment					
Equipment	551,640				551,640
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,065,019</b>				<b>1,065,019</b>
No. of Positions (FTE)	2.00				2.00

	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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	282,085	312,396	4,177	2,108,131	2,706,789
Travel		9,266		62,526	71,792
Contractual Services	460,620	144,077		972,259	1,576,956
Commodities		15,483		104,482	119,965
Other Than Equipment		52		348	400
Equipment	551,640	3,962		26,738	582,340
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,294,345</b>	<b>485,236</b>	<b>4,177</b>	<b>3,274,484</b>	<b>5,058,242</b>
No. of Positions (FTE)	4.00	6.00		38.00	48.00

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

Meridian Community College (292-09)

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		158,046		1,127,055	1,285,101
Travel		339		2,418	2,757
Contractual Services		134,804		961,310	1,096,114
Commodities		50,891		362,911	413,802
Other Than Equipment					
Equipment		4,560		32,516	37,076
Vehicles		750		5,350	6,100
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>349,390</b>		<b>2,491,560</b>	<b>2,840,950</b>
No. of Positions (FTE)		4.00		31.00	35.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe		182,383		1,230,758	1,413,141
Travel		1,652		11,148	12,800
Contractual Services		156,423		1,055,577	1,212,000
Commodities		51,318		346,302	397,620
Other Than Equipment					
Equipment		5,098		34,402	39,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>396,874</b>		<b>2,678,187</b>	<b>3,075,061</b>
No. of Positions (FTE)		5.00		31.00	36.00

	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					
<b>Total</b>					
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

Meridian Community College (292-09)

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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe		182,383		1,230,758	1,413,141
Travel		1,652		11,148	12,800
Contractual Services		156,423		1,055,577	1,212,000
Commodities		51,318		346,302	397,620
Other Than Equipment					
Equipment		5,098		34,402	39,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>396,874</b>		<b>2,678,187</b>	<b>3,075,061</b>
No. of Positions (FTE)		5.00		31.00	36.00

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

PROGRAM DECISION UNITS

Meridian 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	Replacement Career/Technica	Dual Credit	New Career/Technica	Dropout Recovery	Total Funding Change
<b>SALARIES</b>	12,939,664				330,520	222,992	388,687	942,199
GENERAL	10,107,168				330,520	222,992	388,687	942,199
ST. SUP. SPECIAL	270,743							
FEDERAL	604,456							
OTHER	1,957,297							
<b>TRAVEL</b>	318,244				48,524	3,500	20,183	72,207
GENERAL	4,000				48,524	3,500	20,183	72,207
ST. SUP. SPECIAL	38,723							
FEDERAL	14,200							
OTHER	261,321							
<b>CONTRACTUAL</b>	913,541					13,715	170,214	183,929
GENERAL	21,500					13,715	170,214	183,929
ST. SUP. SPECIAL	112,742							
FEDERAL	18,488							
OTHER	760,811							
<b>COMMODITIES</b>	567,341					18,000	78,895	96,895
GENERAL	13,655					18,000	78,895	96,895
ST. SUP. SPECIAL	70,620							
FEDERAL	3,500							
OTHER	479,566							
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	129,515			91,000		91,793		182,793
GENERAL	6,000			91,000		91,793		182,793
ST. SUP. SPECIAL	5,031							
FEDERAL	84,535							
OTHER	33,949							
<b>VEHICLES</b>							27,521	27,521
GENERAL							27,521	27,521
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	78,046							
GENERAL	74,471							
ST. SUP. SPECIAL	461							
FEDERAL								
OTHER	3,114							
<b>TOTAL</b>	14,946,351			91,000	379,044	350,000	685,500	1,505,544
<b>FUNDING</b>								
GENERAL FUNDS	10,226,794			91,000	379,044	350,000	685,500	1,505,544
ST. SUP. SPCL FUNDS	498,320							
FEDERAL FUNDS	725,179							
OTHER SP. FUNDS	3,496,058							
<b>TOTAL</b>	14,946,351			91,000	379,044	350,000	685,500	1,505,544
<b>POSITIONS</b>								
GENERAL FTE	219.00				5.00	3.00	7.00	15.00
ST. SUP. SPCL. FTE	2.00							
FEDERAL FTE	11.00							
OTHER SP. FTE	13.00							
<b>TOTAL</b>	245.00				5.00	3.00	7.00	15.00
<b>PRIORITY LEVEL :</b>								
				1	1	1	1	

PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2020 Total Request							
<b>SALARIES</b>	13,881,863							
GENERAL	11,049,367							
ST. SUP. SPECIAL	270,743							
FEDERAL	604,456							
OTHER	1,957,297							
<b>TRAVEL</b>	390,451							
GENERAL	76,207							
ST. SUP. SPECIAL	38,723							
FEDERAL	14,200							
OTHER	261,321							
<b>CONTRACTUAL</b>	1,097,470							
GENERAL	205,429							
ST. SUP. SPECIAL	112,742							
FEDERAL	18,488							
OTHER	760,811							
<b>COMMODITIES</b>	664,236							
GENERAL	110,550							
ST. SUP. SPECIAL	70,620							
FEDERAL	3,500							
OTHER	479,566							
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	312,308							
GENERAL	188,793							
ST. SUP. SPECIAL	5,031							
FEDERAL	84,535							
OTHER	33,949							
<b>VEHICLES</b>	27,521							
GENERAL	27,521							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	78,046							
GENERAL	74,471							
ST. SUP. SPECIAL	461							
FEDERAL								
OTHER	3,114							
<b>TOTAL</b>	16,451,895							

**FUNDING**

GENERAL FUNDS	11,732,338							
ST. SUP. SPCL FUNDS	498,320							
FEDERAL FUNDS	725,179							
OTHER SP. FUNDS	3,496,058							
<b>TOTAL</b>	16,451,895							

**POSITIONS**

GENERAL FTE	234.00							
ST. SUP. SPCL. FTE	2.00							
FEDERAL FTE	11.00							
OTHER SP. FTE	13.00							
<b>TOTAL</b>	260.00							

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Meridian 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			
<b>SALARIES</b>	2,128,346				2,128,346			
GENERAL								
ST. SUP. SPECIAL	256,334				256,334			
FEDERAL	142,217				142,217			
OTHER	1,729,795				1,729,795			
<b>TRAVEL</b>	48,360				48,360			
GENERAL								
ST. SUP. SPECIAL	6,074				6,074			
FEDERAL	1,300				1,300			
OTHER	40,986				40,986			
<b>CONTRACTUAL</b>	771,076				771,076			
GENERAL								
ST. SUP. SPECIAL	69,316				69,316			
FEDERAL	234,000				234,000			
OTHER	467,760				467,760			
<b>COMMODITIES</b>	85,323				85,323			
GENERAL								
ST. SUP. SPECIAL	10,793				10,793			
FEDERAL	1,700				1,700			
OTHER	72,830				72,830			
<b>CAPITAL-OTE</b>	83,500				83,500			
GENERAL								
ST. SUP. SPECIAL	10,776				10,776			
FEDERAL								
OTHER	72,724				72,724			
<b>EQUIPMENT</b>	416,560				416,560			
GENERAL								
ST. SUP. SPECIAL	53,762				53,762			
FEDERAL								
OTHER	362,798				362,798			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	3,533,165				3,533,165			

**FUNDING**

GENERAL FUNDS								
ST. SUP .SPCL FUNDS	407,055				407,055			
FEDERAL FUNDS	379,217				379,217			
OTHER SP. FUNDS	2,746,893				2,746,893			
<b>TOTAL</b>	3,533,165				3,533,165			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE	5.00				5.00			
FEDERAL FTE	2.00				2.00			
OTHER SP. FTE	33.00				33.00			
<b>TOTAL</b>	40.00				40.00			

**PRIORITY LEVEL :**

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PROGRAM DECISION UNITS

Meridian Community College

3 - Student Services  
Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>	3,078,456				3,078,456			
GENERAL								
ST. SUP. SPECIAL	380,304				380,304			
FEDERAL	131,778				131,778			
OTHER	2,566,374				2,566,374			
<b>TRAVEL</b>	246,850				246,850			
GENERAL								
ST. SUP. SPECIAL	31,601				31,601			
FEDERAL	2,000				2,000			
OTHER	213,249				213,249			
<b>CONTRACTUAL</b>	324,227				324,227			
GENERAL								
ST. SUP. SPECIAL	31,472				31,472			
FEDERAL	80,374				80,374			
OTHER	212,381				212,381			
<b>COMMODITIES</b>	223,960				223,960			
GENERAL								
ST. SUP. SPECIAL	28,905				28,905			
FEDERAL								
OTHER	195,055				195,055			
<b>CAPITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	15,267				15,267			
GENERAL								
ST. SUP. SPECIAL	1,970				1,970			
FEDERAL								
OTHER	13,297				13,297			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	1,583,060				1,583,060			
GENERAL								
ST. SUP. SPECIAL	204,313				204,313			
FEDERAL								
OTHER	1,378,747				1,378,747			
<b>TOTAL</b>	5,471,820				5,471,820			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS	678,565				678,565			
FEDERAL FUNDS	214,152				214,152			
OTHER SP. FUNDS	4,579,103				4,579,103			
<b>TOTAL</b>	5,471,820				5,471,820			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE	8.00				8.00			
FEDERAL FTE	1.00				1.00			
OTHER SP. FTE	53.00				53.00			
<b>TOTAL</b>	62.00				62.00			

**PRIORITY LEVEL :**

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PROGRAM DECISION UNITS

Meridian 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		
<b>SALARIES</b>	2,568,410			138,379	138,379	2,706,789		
GENERAL	143,706			138,379	138,379	282,085		
ST. SUP. SPECIAL	312,396					312,396		
FEDERAL	4,177					4,177		
OTHER	2,108,131					2,108,131		
<b>TRAVEL</b>	71,792					71,792		
GENERAL								
ST. SUP. SPECIAL	9,266					9,266		
FEDERAL								
OTHER	62,526					62,526		
<b>CONTRACTUAL</b>	1,201,956			375,000	375,000	1,576,956		
GENERAL	85,620			375,000	375,000	460,620		
ST. SUP. SPECIAL	144,077					144,077		
FEDERAL								
OTHER	972,259					972,259		
<b>COMMODITIES</b>	119,965					119,965		
GENERAL								
ST. SUP. SPECIAL	15,483					15,483		
FEDERAL								
OTHER	104,482					104,482		
<b>CAPITAL-OTE</b>	400					400		
GENERAL								
ST. SUP. SPECIAL	52					52		
FEDERAL								
OTHER	348					348		
<b>EQUIPMENT</b>	30,700			551,640	551,640	582,340		
GENERAL				551,640	551,640	551,640		
ST. SUP. SPECIAL	3,962					3,962		
FEDERAL								
OTHER	26,738					26,738		
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	3,993,223			1,065,019	1,065,019	5,058,242		

FUNDING

GENERAL FUNDS	229,326			1,065,019	1,065,019	1,294,345		
ST. SUP. SPCL FUNDS	485,236					485,236		
FEDERAL FUNDS	4,177					4,177		
OTHER SP. FUNDS	3,274,484					3,274,484		
<b>TOTAL</b>	3,993,223			1,065,019	1,065,019	5,058,242		

POSITIONS

GENERAL FTE	2.00			2.00	2.00	4.00		
ST. SUP. SPCL. FTE	6.00					6.00		
FEDERAL FTE								
OTHER SP. FTE	38.00					38.00		
<b>TOTAL</b>	46.00			2.00	2.00	48.00		

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Meridian 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			
<b>SALARIES</b>	1,413,141				1,413,141			
GENERAL								
ST. SUP. SPECIAL	182,383				182,383			
FEDERAL								
OTHER	1,230,758				1,230,758			
<b>TRAVEL</b>	12,800				12,800			
GENERAL								
ST. SUP. SPECIAL	1,652				1,652			
FEDERAL								
OTHER	11,148				11,148			
<b>CONTRACTUAL</b>	1,212,000				1,212,000			
GENERAL								
ST. SUP. SPECIAL	156,423				156,423			
FEDERAL								
OTHER	1,055,577				1,055,577			
<b>COMMODITIES</b>	397,620				397,620			
GENERAL								
ST. SUP. SPECIAL	51,318				51,318			
FEDERAL								
OTHER	346,302				346,302			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	39,500				39,500			
GENERAL								
ST. SUP. SPECIAL	5,098				5,098			
FEDERAL								
OTHER	34,402				34,402			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	3,075,061				3,075,061			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS	396,874				396,874			
FEDERAL FUNDS								
OTHER SP. FUNDS	2,678,187				2,678,187			
<b>TOTAL</b>	3,075,061				3,075,061			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE	5.00				5.00			
FEDERAL FTE								
OTHER SP. FTE	31.00				31.00			
<b>TOTAL</b>	36.00				36.00			

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)

Meridian 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) 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.

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

**(F) New Career/Technical programs:**

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-

## PROGRAM NARRATIVE

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

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. Meridian Community College is requesting the new career technical programs of Occupational Therapist Assistant and Barbering in FY 2020 in the amount of \$350,000.

(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).

This request for Meridian Community College would allow us to hire 4 career-tech co-instructors and a project manager, navigator, and secretary to expand on the work currently being done. In, addition, we could purchase additional educational materials, and provide testing and support services. We would also provide support for travel and purchase a minivan as transportation is often an issue with these students.

**PROGRAM NARRATIVE**

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

Meridian 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)

Meridian 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.

**PROGRAM NARRATIVE**

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

Meridian 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.

**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) 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. Meridian Community College would utilize Education technology Funds in the following manner: hire employees for help desk support and cyber security support; purchase software for anti-virus, hacker detection, and wireless security; purchase data processing equipment (switch replacement, wireless upgrade, replace existing SAN, and VDI implementation); and for software maintenance costs.

**PROGRAM NARRATIVE**

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

Meridian 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.



**Elements of Quality Program Design**

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

**PROGRAM PERFORMANCE MEASURES**

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

Meridian Community College (292-09)

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.	3,787.40	3,965.10	3,996.00	4,028.50
2 Number of FTE students in Academic Instruction (including dual credit/ dual enrollment students).	2,028.20	2,137.30	2,137.30	2,137.30
3 Number of FTE students in ADN	359.20	388.30	388.30	388.30
4 Number of FTE students in Career- Tech Programs	747.90	820.30	820.30	820.30
5 Number of FTE students in ABE & GED	148.70	123.50	129.70	136.20
6 Number served (duplicated headcount) through Workforce Center	14,129.85	13,451.00	14,123.55	14,829.73
7 Number of approved Career-Tech Programs	44.00	43.00	43.00	43.00
8 Number of FTE students in developmental courses	145.50	148.03	148.00	148.00
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	33.10	49.73	49.70	49.70
10 Number of AA and A.D.N degrees awarded per 100 FTE	14.00	15.30	15.30	15.30
11 Number of awards of AAS degrees or Certificates per 100 FTE	11.70	12.70	12.70	12.70
12 Number of credit hours earned by dual credit/ dual enrollment students	1,223.00	1,271.00	1,271.00	1,271.00
13 Average ACT score of first-time entering (part-time and full-time) freshman	18.00	18.60	18.60	18.60

**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	3,506.30	3,145.72	3,791.08	3,921.72
2 Cost Per FTE Student- Career- Tech	5,749.82	5,309.38	5,415.53	5,975.57
3 Cost Per FTE Student- Other	3,417.89	4,474.71	3,693.58	4,641.27
4 Instructional costs for academic and associate nursing programs as a percentage of total expenditures.	56.18	52.72	54.21	50.95
5 Instructional costs for career-technical programs as a percentage of total expenditures.	28.86	28.90	29.72	29.79

**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	32.26	30.30	30.30
2 Number of Associate Degrees Awarded per 100 FTE Enrollment (%)	14.60	8.49	15.60	15.60
3 Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%)	8.45	12.65	7.90	7.90

**PROGRAM PERFORMANCE MEASURES**

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

Meridian Community College (292-09)	1 - Instruction			
Name of Agency	PROGRAM NAME			
4 Number of Certificates Awarded per 100 FTE Enrollment (%)	8.16	11.12	8.74	8.74
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	5.30	15.93	15.93
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	41.40	43.33	43.33
7 Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%)	90.43	78.60	91.91	91.91
8 Percentage of Total Student Success, which includes Graduates, Transfers, and Retention (those still enrolled) (%)	54.19	58.60	55.75	55.75
9 Percentage of Graduates (%)	24.44	31.00	27.86	27.86
10 Percentage of Transfers (%)	23.17	22.10	22.56	22.56
11 Percentage of Retention (%)	8.31	5.40	7.56	7.56
12 Percentage of Students Enrolled in Career/ Technical and Health Science Graduates (%)	23.50	22.83	23.50	23.50
13 Percentage of In-State Job Placements of Career/ Technical and Health Science Graduates (%)	88.54	85.00	89.90	89.90
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	66.90	73.67	73.67
15 Percentage of developmental Math students (unduplicated headcount) who enrolled in College Algebra who successfully completed College Algebra during the academic year (%)	75.45	68.30	76.12	76.12
16 Number of High School Equivalencies awarded	90.00	74.00	74.00	74.00
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)	3.24	3.28	3.28	3.28
18 Increase in the percentage of students enrolled in Career-Technical program (AAS or Certificate) who graduate within 3 years	1.50	2.70	2.70	2.70
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)	2.00	(0.35)	0.10	0.10
20 Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam	29.40	(2.46)	0.10	10.00
21 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%) Target= 82.0%	92.50	87.68	87.68	87.68
22 Total Cost per Full-Time Equivalent Student (\$)	7,854.94	7,624.74	7,762.67	8,338.14

### PROGRAM PERFORMANCE MEASURES

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

Meridian Community College (292-09)

2 - Instructional Support

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of FTE students afforded library support services.	3,787.40	3,965.10	3,996.00	4,028.50
2 Number of Instructional Support staff.	40.00	33.00	40.00	40.00

**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 Instructional Support Cost per FTE student.	809.38	697.30	884.18	877.04

**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.	10.30	9.15	11.39	10.52

**PROGRAM PERFORMANCE MEASURES**

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

Meridian Community College (292-09)

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.	3,787.40	3,965.10	3,996.00	4,028.50
2 Number of unduplicated headcount students receiving student aid.	3,472.00	3,654.00	3,691.00	3,727.00

**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	1,290.77	1,302.98	1,369.32	1,358.28

**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	3,472.00	3,654.00	3,691.00	3,727.00
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).	18.70	12.00	12.00	12.00

**PROGRAM PERFORMANCE MEASURES**

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

Meridian Community College (292-09)

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	3,787.40	3,965.10	3,996.00	4,028.50

**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 Institutional Support cost per FTE student	1,020.14	1,107.11	999.31	1,255.61

**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	12.99	14.52	12.87	15.06

**PROGRAM PERFORMANCE MEASURES**

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

Meridian Community College (292-09)

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	711,742.00	745,406.00	745,406.00	745,406.00
2 Acres maintained	102.49	102.49	102.49	102.49
3 Number of injuries sustained by students, faculty, and staff.	8.00	21.00	21.00	21.00

**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	4.26	3.81	4.13	4.13
2 Cost of maintenance per acre	29,582.63	27,719.29	30,003.52	30,003.52
3 Cost of maintenance per FTE student	800.53	716.49	769.53	763.33
4 Number of injuries sustained by students, faculty, and staff per 100 FTE student	8.00	0.53	0.53	0.52

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Energy cost will not exceed 3% of operational expenditures.	2.20	1.92	2.06	1.90
2 Number of injuries sustained by students, faculty, and staff will be fewer than 2 per 100 FTE.	0.21	0.53	0.53	0.52

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Meridian Community College (292-09)

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

Program Name: (1) Instruction				
General	10,226,794	(306,805)	9,919,989	(3.00%)
State Support Special	498,320		498,320	
Federal	725,179		725,179	
Other Special	3,496,058		3,496,058	
<b>TOTAL</b>	<b>14,946,351</b>	<b>(306,805)</b>	<b>14,639,546</b>	

**Narrative Explanation:**  
 If the college lost 3% in General Funds, we would use reserve funds as necessary for the current year expenditures. Budget adjustments to increase tuition or decrease expenditures may be necessary in subsequent years.

Program Name: (2) Instructional Support				
General				
State Support Special	407,055		407,055	
Federal	379,217		379,217	
Other Special	2,746,893		2,746,893	
<b>TOTAL</b>	<b>3,533,165</b>		<b>3,533,165</b>	

**Narrative Explanation:**

Program Name: (3) Student Services				
General				
State Support Special	678,565		678,565	
Federal	214,152		214,152	
Other Special	4,579,103		4,579,103	
<b>TOTAL</b>	<b>5,471,820</b>		<b>5,471,820</b>	

**Narrative Explanation:**

Program Name: (4) Institutional Support				
General	229,326	(6,879)	222,447	(3.00%)
State Support Special	485,236		485,236	
Federal	4,177		4,177	
Other Special	3,274,484		3,274,484	
<b>TOTAL</b>	<b>3,993,223</b>	<b>(6,879)</b>	<b>3,986,344</b>	

**Narrative Explanation:**  
 If the college lost 3% in General Funds, we would use reserve funds as necessary for the current year expenditures. Budget adjustments to increase tuition or decrease expenditures may be necessary in subsequent years.

Program Name: (5) Physical Plant Operation				
General				
State Support Special	396,874		396,874	
Federal				
Other Special	2,678,187		2,678,187	



**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Meridian Community College (292-09)

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

<b>TOTAL</b>	<b>3,075,061</b>		<b>3,075,061</b>	
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**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General	10,456,120	(313,684)	10,142,436	(3.00%)
State Support Special	2,466,050		2,466,050	
Federal	1,322,725		1,322,725	
Other Special	16,774,725		16,774,725	
<b>TOTAL</b>	<b>31,019,620</b>	<b>(313,684)</b>	<b>30,705,936</b>	

BOARD OF TRUSTEES MEMBERS

Meridian Community College (292-09)

Name of Agency

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

Each community/junior college trustee must 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. Mrs. Jamie Cater	Meridian, MS	Mayor of Meridian	3- 1- 2014	5 years
2. Mr. Tommy Dulaney	Meridian, MS	Mayor of Meridian	3- 1- 2018	5 years
3. Mr. John Johnson	Meridian, MS	Mayor of Meridian	3- 1- 2016	5 years
4. Dr. Ronnye Purvis	Meridian, MS	Mayor of Meridan	3- 1- 2015	5 years
5. Mr. Alex Weddington	Meridian, MS	Mayor of Meridian	3- 1- 2017	5 years

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Meridian Community College (292-09)

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
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
Employee Training	20,157	42,300	42,300
Tuition	17,794	26,524	26,524
<b>Total</b>	<b>37,951</b>	<b>68,824</b>	<b>68,824</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
Transportation of Goods			
702 702 Postage, Box Rent, etc	53,726	62,400	62,400
703 703 Telephone - Local, Long Dist. Install.	50,538	54,450	54,450
707 707 Electricity	527,682	564,400	564,400
708 708 Gas	52,974	74,500	74,500
709-711 709-711 Water, Sewage, and Other	25,718	26,800	26,800
<b>Total</b>	<b>710,638</b>	<b>782,550</b>	<b>782,550</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
718 718 Advertising and Public Information	277,628	297,840	297,840
<b>Total</b>	<b>277,628</b>	<b>297,840</b>	<b>297,840</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
712 712 Building & Floor Space/Equip	375	14,350	14,350
713 713 Film Rentals	11,389	26,000	26,000
<b>Total</b>	<b>11,764</b>	<b>40,350</b>	<b>40,350</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
705 705 Buildings/Grounds & Equip	22,962	260,650	260,650
706 706 Service Contracts on Equipment	353,848	162,256	162,256
<b>Total</b>	<b>376,810</b>	<b>422,906</b>	<b>422,906</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
715 Accounting			
715 Personnel Services Contracts			
715 Court Costs & Reporters			
715 Laboratory & Testing Fees	272,698	304,535	333,891
715 Contract Worker			
715 Security Services			
715 Engineering	6,600		
715 Department of Audit	24,000	25,000	25,000
715 Legal	6,782	15,000	15,000
715 Medical Services	21,339	26,600	26,600

**SCHEDULE B  
CONTRACTUAL SERVICES**

Meridian Community College (292-09)

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 Other Fees and Services	51,836	69,245	69,245
<b>Total</b>	<b>383,255</b>	<b>440,380</b>	<b>469,736</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
Athletic Insurance	88,146	72,000	72,000
MSVCC Fees to MCCB	119,868	45,000	45,000
704 704 Printing and Reproduction Services	46,595	115,250	115,250
714 714 Property Insurance & Fidelity Bonds	283,102	316,300	316,300
716 716 Binding	144	700	700
717 717 Other Contractual	1,096,712	1,358,364	1,453,919
717 717 Pest Control			
718 718 Membership Dues	41,063	48,116	48,116
<b>Total</b>	<b>1,675,630</b>	<b>1,955,730</b>	<b>2,051,285</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
IS Training/Education			
Repair, Maint. & Service of IS Equipment	17,466	25,250	25,250
ITS Fees - Procurement Services			
719 719 Software Aquisition	54,739	58,950	58,950
720 720 Software Maintenance	225,033	275,020	709,038
<b>Total</b>	<b>297,238</b>	<b>359,220</b>	<b>793,238</b>
<b>I. Other (61910xxx-61990xxx)</b>			
Bank Charges	42,718	55,000	55,000
Dues and Subscriptions			
<b>Total</b>	<b>42,718</b>	<b>55,000</b>	<b>55,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>3,813,632</b>	<b>4,422,800</b>	<b>4,981,729</b>
<b>Funding Summary:</b>			
General Funds	103,162	107,120	666,049
State Support Special Funds	445,069	514,030	514,030
Federal Funds	91,535	332,862	332,862
Other Special Funds	3,173,866	3,468,788	3,468,788
<b>Total Funds</b>	<b>3,813,632</b>	<b>4,422,800</b>	<b>4,981,729</b>

**SCHEDULE C  
COMMODITIES**

Meridian Community College (292-09)

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
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
723 723 Building Supplies and Material	248,545	196,500	196,500
725 725 Small Tools			
727-729 727-729 Landscape, Fertilizer, Poison	73,143	70,000	70,000
<b>Total</b>	<b>321,688</b>	<b>266,500</b>	<b>266,500</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
Printer Supplies			
722 722 Office Supplies and Materials	49,079	83,195	83,195
732 732 Printing, Binding & Reproduction	1,553	7,150	7,150
<b>Total</b>	<b>50,632</b>	<b>90,345</b>	<b>90,345</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
726 726 Automotive Sup. & Exp (less chargeback)	31,892	38,000	38,000
745 745 Vehicle Tags, Taxes, Inspections			
749 749 Other Current Expenses	81,656	56,500	56,500
<b>Total</b>	<b>113,548</b>	<b>94,500</b>	<b>94,500</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
721 Educational Materials	655,499	708,772	805,667
<b>Total</b>	<b>655,499</b>	<b>708,772</b>	<b>805,667</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
Indirect Cost			
724 724 Janitor Supplies & Cleaning	90,096	120,000	120,000
731 731 Other Supplies & Materials	18,247	24,790	24,790
733 733 Firearm Supplies			
735 735 Purchases, Resale Books			
736 736 Cost of Sales, MDSE			
742 742 Energy Management Transfers			
747 747 Sales Tax			
748 748 Bad Debts	395,036		
749 749 Student Activities	8,156	11,500	11,500
751 751 Food for Persons	37,049	39,912	39,912
752 752 Uniforms	15,510	14,780	14,780
752 752 Laundry			
753 753 Other Athletic Expenses	15,133	23,110	23,110

**SCHEDULE C  
COMMODITIES**

Meridian Community College (292-09)

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
755 755 Minor Equipment (Less than \$500)			
<b>Total</b>	579,227	234,092	234,092
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	1,720,594	1,394,209	1,491,104
<b>Funding Summary:</b>			
General Funds	18,992	13,655	110,550
State Support Special Funds	203,018	177,119	177,119
Federal Funds	50,831	5,200	5,200
Other Special Funds	1,447,753	1,198,235	1,198,235
<b>Total Funds</b>	1,720,594	1,394,209	1,491,104

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

Meridian Community College (292-09)

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
<b>A. Lands (63100xxx)</b>			
Land for Buildings			
Land for Right-of-Way			
Land Purchases for Other Purposes			
<b>Total</b>			
<b>B. Buildings &amp; Improvements (63100xxx)</b>			
Debt Retirement from E&G Funds			
861 Buildings and Fixes Equipment	122,600		
881 Other Structures & Improv. (from E&G)			
<b>Total</b>	<b>122,600</b>		
<b>C. Infrastructure &amp; Other (63100xxx)</b>			
Library Database System			
Audio Visuals			
851.852 851,852 Library Books, Films	19,060	29,500	29,500
854 854 Periodicals	37,934	54,400	54,400
<b>Total</b>	<b>56,994</b>	<b>83,900</b>	<b>83,900</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>179,594</b>	<b>83,900</b>	<b>83,900</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds	22,087	10,828	10,828
Federal Funds			
Other Special Funds	157,507	73,072	73,072
<b>Total Funds</b>	<b>179,594</b>	<b>83,900</b>	<b>83,900</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Meridian Community College (292-09)

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>B. Road Machinery, Farm &amp; Other Equipment (63300xxx)</b>						
New 831						
Replacement 831						
<b>Total</b>						
<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
New 821				2,100		2,100
Replacement 821						
<b>Total</b>				<b>2,100</b>		<b>2,100</b>
<b>D. IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
New 8XX		75,157		100,800		100,800
Replacement 8XX		27,042		104,000		104,000
<b>Total</b>		<b>102,199</b>		<b>204,800</b>		<b>204,800</b>
<b>E. Equipment - Lease Purchase (63200xxx)</b>						
Energy Mgt Equipment						
<b>Total</b>						
<b>F. Other Equipment (63200xxx)</b>						
New Other Equipment 891		4,407		14,000		14,000
Replacement Other Equipment 891		22,636		20,000		20,000
New Ed. Furniture and Equipment 811		883,843		348,852		1,083,285
Replacement Ed. Furniture and Equipment 811		17,323		41,790		41,790
<b>Total</b>		<b>928,209</b>		<b>424,642</b>		<b>1,159,075</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>1,030,408</b>		<b>631,542</b>		<b>1,365,975</b>
<b>Funding Summary:</b>						
General Funds		9,573		6,000		740,433
State Support Special Funds		113,955		69,823		69,823
Federal Funds		94,241		84,535		84,535
Other Special Funds		812,639		471,184		471,184
<b>Total Funds</b>		<b>1,030,408</b>		<b>631,542</b>		<b>1,365,975</b>



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

Meridian Community College (292-09)

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	8	1	3,600				
63300100 Truck - Full Size Pick Up	9	1	2,500				
63300100 Other Vehicles	4						
63300100 Car	3						
63300100 Van	9					1	27,521
63300100 Truck/SUV							
<b>Total (A)</b>	<b>33</b>	<b>2</b>	<b>6,100</b>			<b>1</b>	<b>27,521</b>

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			<b>6,100</b>				<b>27,521</b>
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<b>Funding Summary:</b>							
General Funds							27,521
State Support Special Funds			750				
Federal Funds							
Other Special Funds			5,350				
<b>Total Funds</b>			<b>6,100</b>				<b>27,521</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Meridian Community College (292-09)

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

<b>A. Cellular Phones (63400xxx)</b>							
63400100 Cellular Phones							
<b>Total</b>							

<b>C. Wireless Personal Digital Assistants (63400xxx)</b>							
63400100 Wireless Personal Digital Assistance							
<b>Total</b>							

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Meridian Community College (292-09)

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
<b>A. School Grants to Counties &amp; Municipalities (67020xxx, 67300xxx-67650xxx)</b>			
Grants to MCCB (Recurring Technology)			
Transfer to Other Funds (BP Oil Spill Scholarships)			
Transfer to Other Funds (Foundation/BP - Scholarship Fund and Satellite Campus)			
<b>Total</b>			
<b>C. Grants to Non-Government Instns &amp; Inds (67152xxx)</b>			
739 739 Scholarships	1,599,730	1,661,106	1,661,106
741 741 Awards			
<b>Total</b>	<b>1,599,730</b>	<b>1,661,106</b>	<b>1,661,106</b>
<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
65040 Interest on Lease Purchases (DO NOT DELETE)			
<b>Total</b>			
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
Program Enhancements - Mid-Point Salaries			
Transfer to Plant Fund			
<b>Total</b>			
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>1,599,730</b>	<b>1,661,106</b>	<b>1,661,106</b>
<b>Funding Summary:</b>			
General Funds	7,617	74,471	74,471
State Support Special Funds	184,246	204,774	204,774
Federal Funds	93,979		
Other Special Funds	1,313,888	1,381,861	1,381,861
<b>Total Funds</b>	<b>1,599,730</b>	<b>1,661,106</b>	<b>1,661,106</b>

NARRATIVE  
2020 BUDGET REQUEST

Meridian Community College (292-09)

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Name of Agency

Our FY 2020 request is a reflection of our commitment to our Mission Statement, which is as follows:

“Meridian Community College is a public institution of higher learning dedicated to improving the quality of life in Lauderdale County, Mississippi, and surrounding areas. Through campus-based and distance education programming, MCC serves a diverse student population and primarily accomplishes its mission by providing equal access to:

- Courses leading to the Associate of Arts Degree and/or transfer to senior colleges and universities;
- Associate of Applied Science Degree and occupational certificate programs, and customized workforce training, leading to entry-level and/or enhanced employment opportunities;
- Continuing education courses designed for personal and/or professional enrichment, student support services, cultural enrichment events, and adult basic and developmental education programs designed to equip students for expanded opportunities.”

Salaries and Fringe Benefits:

There are 17 new positions included in our budget request with a total cost of \$1,080,578.

We have seven positions within our Dropout Recovery Career Pathways request. These positions include 4 full-time instructors, 1 grant manager, 1 navigator, and 1 secretarial position. We would like to make a difference in the lives of many of our citizens who are barely functioning because they do not have a high school diploma or General Education Development (GED.) Many suffer from low self-esteem, low or no motivation, and little or no monetary means. Many would like to return to school, but feel it is impossible. Additional instructors are needed to assure adequate instruction. The navigator would be able to direct them through their academic process and life’s adversities. Additional clerical staff is needed to maintain the paperwork and/or other office and classroom needs.

Three positions are included for new career-technical programs. The new programs that the college would like to offer in FY 2020 are occupational therapist assistant and barbering. These graduates will provide occupational rehabilitation for individuals to return to work and provide barbering services to community members. This will help the Lauderdale County and East Mississippi area meet the shortage of occupational therapist assistants expected over the next several years. Projections for jobs through 2022 nationally are 36% and 42.6% respectively.

We have included five positions to expand our dual credit / dual enrollment program. As we increase the number of students served in this area, we need to hire additional faculty, including a study skills instructor for support and a counselor. Additional faculty are needed to give adequate service to a growing number of students who need individual assistance.

Two new positions requested are in the area of education technology. An increase in this area would allow the college to hire an additional help desk support person. As more of our classes and services move online, students require more attention and assistance to insure that they are able to be successful. Our current student help desk support is manned by technicians and student workers and therefore, there is a period of time that our help desk is unmanned. This would allow for these duties to be assigned to one individual. In addition, the college would like to hire a cyber security staff person who can be proactive rather than reactive to the challenges of maintaining security of student and employee data. This person would be responsible for firewalls, log analysis, intrusion detection and many other areas of critical concern.

We have requested funding for the increase to our health insurance and the related retirement and social security for these positions.

Travel:

Our total increase to travel is \$72,207.

With the addition of two new programs, we have allocated a small amount of travel for new faculty to stay current in their field. We also included some travel in our Dual Credit program expansion as we will travel to other sites for classes. In addition, the Dropout Recovery expansion includes travel as we try to provide services to those who have issues with transportation.

Contractual Services:

Our increase in contractual services is \$558,929. We have requested funds in the Dropout Recovery Career Pathways Initiative and our Workforce Development Center for the increased cost of training, advertising, repairs, printing, and testing services. In addition, the cost of increasing our level of cyber security involves the purchase of several new anti-virus software, hacker detection and wireless security and additional monitoring contracts and software maintenance.

**NARRATIVE  
2020 BUDGET REQUEST**

Meridian Community College (292-09)

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Name of Agency

**Commodities:**

Our commodity increase is \$96,895. We have requested additional funds for educational materials in the Dropout Recovery Career Pathways initiative program, and our new occupational therapist assistant and barbering programs.

**Equipment:**

Our request includes an increase of \$734,433 for equipment. One reason adding new health care programs is so expensive is the cost of necessary equipment. Our request for the 2020 fiscal year includes the cost of the equipment for our new occupational therapist assistant and barbering programs. With a desire to improve our cyber security detection and prevention, we also need to purchase IT upgrades for infrastructure as many components age, such as switches, wireless upgrades, and replace existing SAN, and VDI implementation.

**Vehicles:**

Our request for FY 2020 includes \$27,521 for the purchase of one van. We have requested a van in the Dropout Recovery Career Pathways initiative Program in order to assist students who do not have any method of transportation.

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

Meridian Community College (292-09)

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
Allen, Michael	Kansas City, MO	Ed Spaces Convention	406	
Allen, Michael	Nashville, TN	Equipment Pickup	81	
Allen, Michael	Nashville, TN	Pickup Equipment	60	
Atkinson, Sander	Eunice, LA	Region 23 Baseball Tourney	385	
Baranello, Pam	Atlanta, GA	VA Conference	1,537	
Baranello, Pam	Phoenix, AZ	WAVES Conference	1,308	
Barksdale, Cisley	Lexington, KY	SECA Conference	1,051	
Bishop, Stanley	Tuscaloosa, AL	OSHA Training	948	
Bradley, Nedra	Orlando, FL	FSA Conference	2,105	
Bradley, Nedra	San Diego, CA	Ellucian Conference	1,123	
Brand, Amy	San Diego, CA	Ellucian Conference	2,561	
Brewer, Justin	Birmingham, AL	Baseball Games	1,306	
Brewer, Justin	Decatur, AL	Recruiting	29	
Brewer, Justin	Eunice, LA	Recruiting-Region 23 Tourney	13,767	
Brewer, Justin	Hammond, LA	Recruiting	204	
Brewer, Justin	Memphis, TN	Recruiting	241	
Brewer, Justin	Mobile, AL	Baseball Games	1,597	
Brewer, Justin	Montgomery, AL	Recruiting	31	
Brewer, Justin	New Orleans, LA	Recruiting	308	
Brewer, Justin	Oxford, AL	Recruiting	347	
Brewer, Justin	Ruston, LA	Recruiting	370	
Brewer, Justin	Shreveport, LA	Recruiting	146	
Brewer, Justin	Thibadaux, LA	Baseball Game	1,082	
Brewer, Justin	Tuscaloosa, AL	Fall Baseball Games	925	
Brewer, Justin	Tuscaloosa, AL	Recruiting	120	
Brookshire, Kathy	Alaska	Foundation Trip	123,856	
Brookshire, Kathy	Grand Canyon	Foundation Trip	99,392	
Broughton, Rodney	Memphis, TN	Recruiting	108	
Broughton, Rodney	Mobile, AL	Basketball Game	180	
Broughton, Rodney	Monroe, LA	Recruiting	106	
Broughton, Rodney	Montgomery, AL	Recruiting	75	
Broughton, Rodney	New Orleans, LA	Recruiting	69	

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

Meridian Community College (292-09)

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
Broughton, Rodney	Selma, AL	Basketball Game	430	
Broughton, Rodney	Tallahassee, FL	Recruiting	180	
Bryan, Jenny	New Orleans, LA	APTA Combined Section Meeting	485	
Bryan, Jenny	Tuscaloosa, AL	Clinical Site Visit	165	
Cullman, Terry	Baltimore, MD	2018 PBL National Conference	3,522	
Duck, Haley	Keystone, CO	Instructure Conference	3,296	
Dunn, Kamilah	Atlanta, GA	NAEYC Conference	1,676	
Dunn, Kamilah	Austin, TX	NAEYC Conference	2,512	
Dunn, Kamilah	Lexington, KY	SECA Conference	1,051	
Elliott, Scott	Kansas City, KS	PTK Conference	47	
Ferguson, Lucy	Kansas City, MO	PTK Catalyst	5,965	
Gayden, Harry	Baton Rouge, LA	Track & Field	1,433	
Gayden, Harry	Birmingham, AL	Indoor Track Meet	1,996	
Gayden, Harry	Birmingham, AL	Track & Field	157	
Gayden, Harry	Birmingham, AL	Track Meet	950	
Gayden, Harry	Birmingham, AL	Track Meet	950	
Gayden, Harry	Birmingham, AL	Track Meet	950	
Gayden, Harry	Birmingham, AL	Track Meet	950	
Gayden, Harry	Birmingham, AL	Track Meet	161	
Gayden, Harry	Birmingham, AL	Track Meet	163	
Gayden, Harry	Birmingham, AL	Track Meet	1,200	
Gayden, Harry	Birmingham, AL	Track Meet	450	
Gayden, Harry	Birmingham, AL	Track Meet	774	
Gayden, Harry	Birmingham, AL	Track Meet	536	
Gayden, Harry	El Dorado, KS	NJCAA Outdoor Championships	13,886	
Gayden, Harry	Lubbock TX	NJCAA National's	2,456	
Gayden, Harry	Lubbock TX	Track Meet	5,800	
Gayden, Harry	Montevallo, AL	Cross Country Meet	180	
Gayden, Harry	Montevallo, AL	Cross Country Meet	158	
Gayden, Harry	Montevallo, AL	Track Meet	296	
Gayden, Harry	Tuscaloosa, AL	Cross Country Meet	1,496	
Green, James	Milton, FL	Basketball Game	350	

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

Meridian Community College (292-09)

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.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Harris, Holley	Keystone, CO	Canvas Conference	755	
Harrison, Pamela	San Diego, CA	2018 Ellucian Conference	2,448	
Holifield, Stephanie	San Diego, CA	Ellucian Conference	598	
Holladay, Phyllis	Kansas City, MO	PTK Catalyst	280	
Kennedy, Cynthia	Atlanta, GA	BB International Hairshow	448	
Key, Ronnie	Cullman, AL	Golf Tournament	1,565	
Key, Ronnie	Florence, AL	Golf Tournament	1,663	
Key, Ronnie	Foley, AL	Golf National Tournament	8,702	
Ladner, Londen	Hammond, LA	Exposure Camp	72	
Ladner, Londen	Houma, LA	Exposure Camp	194	
Ladner, Londen	Huntsville, AL	College Exposure Tournament	158	
Lewis, Ted	Knoxville, TN	Presidential Candidate	447	
Lott, Slater	Mobile, AL	Recruiting	20	
McGilberry, Jocelyn	Albany, GA	Game	366	
McGilberry, Jocelyn	Bossier City, LA	Recruiting	36	
McGilberry, Jocelyn	Lake Charles, LA	Recruiting	146	
McPhail, Wanda	Alexander City, AL	Dual Match	398	
McPhail, Wanda	Bay Minette, LA	Coastal AL Community Colleges	552	
McPhail, Wanda	Birmingham, AL	Tournament	296	
McPhail, Wanda	Hanceville, AL	Dual Match	782	
McPhail, Wanda	Livingston, AL	Campus Showdown	165	
McPhail, Wanda	Livingston, AL	Dual Match	256	
McPhail, Wanda	Marion, AL	Men's Match	467	
McPhail, Wanda	Oxford, GA	Match	3,161	
McPhail, Wanda	Pensacola, FL	Jr. College Invitational Tournament	3,583	
McPhail, Wanda	Pensacola, FL	Spring Break Tournament	632	
McPhail, Wanda	Plano, TX	Men's JCAA National Tennis Tournament	6,293	
McPhail, Wanda	Waco, TX	NJCAA Women's National Tournament	5,257	
Miles, James	Douglas, GA	Advance for Recruiting Trailer	240	
Miles, Jim	Louisville, KY	Skills USA National	1,023	
Miller, Amelia	New Orleans, LA	Creative Pro Week 2018 Conference	513	



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

Meridian Community College (292-09)

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
Miller, Amelia	New Orleans, LA	Creative Pro Week 2018 Conference	3,430	
Morgan, Lucy	Miami, FL	ASLS Instructor Certification	893	
Parker, Cathy	Dallas, TX	SACSCOC Annual Meeting	1,674	
Parker, Cathy	Rome, Italy	Honors College Trip	970	
Parkes, Stacey	San Diego, CA	SACSCOC Annual Meeting	819	
Payne, Angela	Miami, FL	Accuplacer National Conference	1,502	
Payne, Angela	San Diego, CA	Ellucian Conference	2,489	
Pearson, Joel	Austin, TX	Texas State Meet - Recruiting	717	
Pearson, Joel	Baton Rouge, LA	Track Meet	631	
Pearson, Joel	Birmingham, AL	Track Meet	1,200	
Pearson, Joel	Jacksonville, FL	Florida State Meet-Recruiting	648	
Pearson, Joel	Lubbock TX	NJCAA National's	1,512	
Pennington, Angela	New Orleans, LA	Continuing Education	605	
Pennington, Brandon	Montgomery, AL	Recruiting	36	
Pickard, Angela	San Diego, CA	Ellucian Conference	1,003	
Pringle, Tiawana	Albany, GA	Game	3,838	
Pringle, Tiawana	Birmingham, AL	Recruiting	36	
Pringle, Tiawana	Memphis, TN	Basketball Game	530	
Pringle, Tiawana	Mobile, AL	Basketball Game	200	
Pringle, Tiawana	New Orleans, LA	Recruiting	106	
Pringle, Tiawana	Selma, AL	Women's Basketball Game	200	
Pringle, Tiawanna	Albany, GA	Jamboree	75	
Pringle, Tiawanna	Birmingham, AL	Recruiting	35	
Pringle, Tiawanna	Linden, AL	Recruiting	36	
Pringle, Tiawanna	Memphis, TN	Recruiting	35	
Pringle, Tiawanna	Mobile, AL	Game	895	
Pringle, Tiawanna	Selma, AL	Game	738	
Rainer, Candace	Memphis, TN	AMATYC Conference	640	
Rasco, Charlotte	Grand Canyon	Foundation Trip	4,266	
Ridgon, Jimmy	San Antonio, TX	National Association of Truck Driving	465	
Robert, Janet Marie	Dallas, TX	SACSCOC Annual Meeting	224	
Roberts, Janet Marie	Douglas, GA	Trailer Pickup-Recruiting	109	

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

Meridian Community College (292-09)

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
Robinson, Faith	Dothan, AL	Softball Games	3,498	
Robinson, Faith	Mobile, AL	Fast Pitch Masters	155	
Robinson, Faith	Sumiton, AL	Softball Games	1,599	
Robinson, Faith	Thibodeaux, LA	Recruiting	152	
Shirley, Michael	Douglas, GA	Advance for Recruiting Trailer	82	
Shirley, Mike	Louisville, KY	Skills USA National	357	
Shumate, Win	Austin, TX	NAEYC Conference	2,626	
Shumate, Win	Lexington, KY	SECA Conference	325	
Smith, Deanna	Rome, Italy	Honors College Trip	986	
Smith, Deanna	San Diego, CA	Ellucian Conference	1,058	
Smith, Mary	Memphis, TN	Memphis Educators Conference	586	
Smith, Michael	Fayetteville, TN	Soccer Game	378	
Smith, Michael	Livingston, AL	Recruiting	51	
Smith, Michael	Montevallo, AL	Women's Spring Game	329	
Smith, Michael	Montgomery, AL	Recruiting	281	
Smith, Micheal	Tullahoma, TN	Soccer Game	2,250	
Stevens, Whitney	Orlando, FL	FSA Conference	888	
Sudduth, Dillon	Eunice, LA	Regional Tournament	4,350	
Todd, Steven	Portland, OR	Accreditation Workshop	2,172	
Turner, Marlo	San Diego, CA	Ellucian Conference	951	
Warren, Brian	Louisville, KY	Skills USA National	7,009	
Watson, Celeste	Memphis, TN	Memphis Educators Conference	586	
Webster, Crystal	San Diego, CA	Ellucian Conference	2,364	
Welden, Soraya	Kansas City, MO	PTK Catalyst	1,001	
Welden, Soraya	San Diego, CA	Ellucian Conference	4,420	
Wells, Diane	Grand Canyon	Foundation Trip	534	
White, Gerry	Miami, FL	ASLS Instructor Certification	543	
Willis, Walter	Dallas, TX	Cenergistic National Training	866	
Wright, Tanya	Birmingham, AL	Premier Hairshow	77	
<b>Total Out of State Cost</b>			<b>\$ 422,992</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

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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
<b>715 Laboratory &amp; Testing Fees</b>					
Certiport, a Pearson VUE Business/Drafting & Design Testing					
<i>Comp. Rate: \$105 / exam</i>		2,625			
DANB, Inc/Radiological Badge Testing					
<i>Comp. Rate: Health &amp; Safety Testing</i>			4,250		
360 Training .com/Early Childhood Testing					
<i>Comp. Rate: 7 @ \$25 each</i>			175		
AAMA/Medical Assisting Exam/Certification					
<i>Comp. Rate: \$125 each</i>		1,000	1,875	1,875	
American Red Cross Key Chapter/Training					
<i>Comp. Rate: Pediatric First Aid / CPR \$27 each</i>		270	800	800	
ASCP Board of Certification/Medical Lab Testing					
<i>Comp. Rate: \$215 each</i>		1,290	2,300	2,300	
Association of Surgical Technologists/Surgical Technical Testing					
<i>Comp. Rate: 9 @ \$247 each</i>		2,223	3,900	3,900	
Elsevier Inc./Testing Services					
<i>Comp. Rate: Fees from \$32 to \$284.71 each</i>		255,582	295,660	325,016	
MS State Department of Health/Fingerprint Clearance					
<i>Comp. Rate: \$50 each</i>		250			
MS State Department of Health/Fingerprint Clearance					
<i>Comp. Rate: \$50 each</i>		150			
Pearson Vue Finance/CompTIAA Vouchers					
<i>Comp. Rate: Test Fees \$94 to \$150 each</i>		4,464			
Rush Health Systems/TB Test, Drug Screen Test					
<i>Comp. Rate: \$17 to \$37 each</i>		419			
<b>Total 715 Laboratory &amp; Testing Fees</b>		<b>272,698</b>	<b>304,535</b>	<b>333,891</b>	
<b>715 Engineering</b>					
Engineering Plus/Construction Documents					
<i>Comp. Rate: Flat Amount</i>		3,800			
Engineering Plus/Construction Supervision					
<i>Comp. Rate: Flat Amount</i>		2,800			
<b>Total 715 Engineering</b>		<b>6,600</b>			
<b>715 Department of Audit</b>					
Rea, Shaw Griffin & Stuart/Audit Services					
<i>Comp. Rate: \$80 / hour</i>	N	24,000	25,000	25,000	Local
XXX New/					
<i>Comp. Rate:</i>					
<b>Total 715 Department of Audit</b>		<b>24,000</b>	<b>25,000</b>	<b>25,000</b>	
<b>715 Legal</b>					
Witherspoon & Compton/Legal Services					

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<i>Comp. Rate: \$140 / hr + expenses</i>	N	6,782	15,000	15,000	Local
<b>Total 715 Legal</b>		<b>6,782</b>	<b>15,000</b>	<b>15,000</b>	
<b>715 Medical Services</b>					
Martin, III MD PLLC, Irvin L./Medical Services		100			
<i>Comp. Rate: Injury - Deductible</i>					
Martin, III MD PLLC, Irvin L./Medical Services		35			
<i>Comp. Rate: Injury - Copay</i>					
Psychology Associates/Counseling Services		12,896	13,600	13,600	
<i>Comp. Rate: \$62 per visit</i>					
Weems Community Mental Health Ctr/Counseling Services		8,308	13,000	13,000	
<i>Comp. Rate: \$62 per visit</i>					
<b>Total 715 Medical Services</b>		<b>21,339</b>	<b>26,600</b>	<b>26,600</b>	
<b>715 Other Fees and Services</b>					
Abernathy, Ty/Women's Basketball Officiating		150			
<i>Comp. Rate: \$150 / Game</i>					
Abernathy, Ty/Women's Basketball Officiating		150			
<i>Comp. Rate: \$150 / Game</i>					
Adams, Chandra/Women's Basketball Officiating		150			
<i>Comp. Rate: \$150 / Game</i>					
Anderson, Billy D./Softball Officiating		160			
<i>Comp. Rate: Varies \$80 - \$320</i>					
Anderson, Billy D./Softball Officiating		160			
<i>Comp. Rate: Varies \$80 - \$321</i>					
Anderson, Billy D./Softball Officiating		80			
<i>Comp. Rate: Varies \$80 - \$322</i>					
Anderson, Billy D./Softball Officiating		160			
<i>Comp. Rate: Varies \$80 - \$323</i>					
Anderson, Billy D./Softball Officiating		160			
<i>Comp. Rate: Varies \$80 - \$324</i>					
Beamon, Lawrence/Women's Basketball Officiating		150			
<i>Comp. Rate: \$150 / Game</i>					
Black, Robert Love./Softball Officiating		80			
<i>Comp. Rate: Varies \$80 - \$325</i>					
Blackmon, Tyrone/Men's Basketball Officiating		150			
<i>Comp. Rate: \$150 / Game</i>					
Boone, Charles/Men's Basketball Officiating		150			
<i>Comp. Rate: \$150 / Game</i>					
Boone, Charles/Men's Basketball Officiating		150			
<i>Comp. Rate: \$150 / Game</i>					
Bridges, Jr., Thad S./Softball Officiating		320			
<i>Comp. Rate: Varies \$80 - \$326</i>					
Britt, Kevin/Women's Basketball Officiating					

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<i>Comp. Rate: \$150 / Game</i>		150			
Burt, Jr., David E./Softball Officiating					
<i>Comp. Rate: Varies \$80 - \$327</i>		240			
Camara, Al M./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		140			
Camara, Al M./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$141</i>		140			
Camara, Al M./Women's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		105			
Camara, Al M./Women's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		105			
Cheatham, Dewayne/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Clark, Brian/Baseball Officiating					
<i>Comp. Rate: \$200 or \$300 per game</i>		300			
Comans, Christopher Wayne./Softball Officiating					
<i>Comp. Rate: Varies \$80 - \$328</i>		160			
Conley, Robert/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Conley, Robert/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Conley, Robert/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Curry, Allen/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Dahhan, Laith/Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		105			
Dahhan, Laith/Women's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		140			
Delaware, Jr., Silas J/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Delaware, Jr., Silas J/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Eakins, Robert Earl./Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Ebelhar, Christopher B./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		105			
Ebelhar, Christopher B./Women's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		140			
Ebelhar, Christopher B./Women's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		140			
Ellis, Dana/Softball Officiating					
<i>Comp. Rate: Varies \$80 - \$330</i>		160			
Ellis, Dana/Softball Officiating					
<i>Comp. Rate: Varies \$80 - \$331</i>		160			
Ellis, Dana/Women's Basketball Officiating					

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<i>Comp. Rate: \$150 / Game</i>		150			
Ellis, Dana/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Ellis, Dana/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Ellis, Dana/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Fells, Pamela/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Fells, Pamela/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Fleming, Maurice/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Fleming, Maurice/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
George, Jaylon/Women's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		105			
Gomez, Emily/Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		105			
Gomez, Emily/Women's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		140			
Green, Charles/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Hamilton, Kalen/Baseball Officiating					
<i>Comp. Rate: \$200 or \$300 per game</i>		200			
Hargreaves, Darrell/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Harris, Ryan/Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		140			
Harris, Ryan/Women's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		105			
Hassan, Muhammad/Women's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		105			
Hughes, Benjamin Dillon./Baseball Officiating					
<i>Comp. Rate: \$200 or \$300 per game</i>		300			
Jackson, Quentin/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
January, Javerro/Baseball Officiating					
<i>Comp. Rate: \$200 or \$300 per game</i>		300			
Johnson, Noah C./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		105			
Johnson, Noah C./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		140			
Johnson, Noah C./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		140			
Johnson, Noah C./Women's Soccer Officiating					

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<i>Comp. Rate: Varies \$105 - \$140</i>		105			
Johnson, Noah C./Women's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		105			
Johnson, Noah C./Women's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		105			
Johnson, Noah C./Women's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		140			
Kidd, LaShonda/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Kidd, Tyronne/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Kidd, Tyronne/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Kidd, Tyronne/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Leach, Jerry/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Leach, Jerry/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Leach, Jerry/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Lennie, III, Earl H./Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Limbaugh, Joseph Nicholls/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Lunceford, Robert Allen./Softball Officiating					
<i>Comp. Rate: Varies \$80 - \$332</i>		160			
May, Eric N./Softball Officiating					
<i>Comp. Rate: Varies \$80 - \$333</i>		160			
May, Eric N./Softball Officiating					
<i>Comp. Rate: Varies \$80 - \$334</i>		160			
McCullum, Eric/Softball Officiating					
<i>Comp. Rate: Varies \$80 - \$335</i>		160			
McCullum, Eric/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
McCullum, Eric/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
McCullum, Eric/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
McInnis, Derrick A./Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
McInnis, Derrick A./Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Meek, Joel/Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		105			
Meek, Joel/Women's Soccer Officiating					

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<i>Comp. Rate: \$150 / Game</i>			150		
Smith, Mason/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>			150		
Smith, Phillip B./Softball Officiating					
<i>Comp. Rate: Varies \$80 - \$340</i>			80		
Smith, Phillip B./Softball Officiating					
<i>Comp. Rate: Varies \$80 - \$341</i>			80		
Spencer, Art/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>			150		
Spencer, Art/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>			150		
Spencer, Art/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>			150		
Spencer, Charles/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>			150		
Swindle, Mark Steven./Softball Officiating					
<i>Comp. Rate: Varies \$80 - \$342</i>			160		
Thompson, Christopher W./Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>			150		
Thompson, Christopher W./Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>			150		
Thompson, Matthew S./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>			140		
Thompson, Matthew S./Women's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>			105		
Thompson, Russell Carl./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>			105		
Thompson, Russell Carl./Women's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>			105		
Thompson, Russell Carl./Women's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>			105		
Thompson, William Claude./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>			105		
Thompson, William Claude./Women's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>			105		
Todd, Mark W./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>			105		
Todd, Mark W./Women's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>			105		
Tschume, William Jacob./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>			105		
Usry, Pamela/Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>			105		
Usry, Pamela/Women's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>			140		
Vineyard, William/Softball Officiating					



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<i>Comp. Rate: Varies \$105 - \$140</i>		105			
MHSAA, Inc/High School Game Passes					
<i>Comp. Rate: Pass for each coach</i>		420	500	500	
Microscopes America, Inc/Microscope Cleaning & Repair					
<i>Comp. Rate: Flat Amount plus shipping</i>		2,550	3,000	3,000	
Miller, Jeffrey/Softball Officiating					
<i>Comp. Rate: Varies \$80 - \$336</i>		240			
Moseley, Will/Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		120			
Norman, Drew/Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		105			
Norman, Drew/Women's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		105			
Norwood, Randall/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Perkins, Mark S./Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Peterson, Richard M./Baseball Officiating					
<i>Comp. Rate: \$200 or \$300 per game</i>		300			
Pintican, Emanuel C./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		140			
Pintican, Emanuel C./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		140			
Pintican, Emanuel C./Women's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		140			
Ratliff, Lindon/Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$140</i>		120			
Reed, David/Softball Officiating					
<i>Comp. Rate: Varies \$80 - \$337</i>		160			
Reed, David/Softball Officiating					
<i>Comp. Rate: Varies \$80 - \$338</i>		160			
Reynolds, Randy/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Reynolds, Randy/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Reynolds, Randy/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Robinson, Jr., James E./Softball Officiating					
<i>Comp. Rate: Varies \$80 - \$339</i>		160			
Schuman, Eldon Robert./Baseball Officiating					
<i>Comp. Rate: \$200 or \$300 per game</i>		200			
Smith, Joseph F./Baseball Officiating					
<i>Comp. Rate: \$200 or \$300 per game</i>		300			
Smith, Mason/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Smith, Mason/Men's Basketball Officiating					

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<i>Comp. Rate: \$20 each</i>		40			
American Red Cross Key Chapter/First Aid / CPR Certification					
<i>Comp. Rate: \$5.5 each</i>		33			
American Red Cross Key Chapter/First Aid / CPR Certification					
<i>Comp. Rate: \$36 Lifeguard Cert.</i>		216			
American Red Cross Key Chapter/First Aid / CPR Certification					
<i>Comp. Rate: \$19 First Aid / CPR</i>		532			
American Red Cross Key Chapter/First Aid / CPR Certification					
<i>Comp. Rate: \$43 First Aid / CPR etc</i>		1,580	2,500	2,500	
CMISOA/Associatio Dues					
<i>Comp. Rate: Chapter Fee</i>		285			
CMISOA/Associatio Dues					
<i>Comp. Rate: Chapter Fee</i>		285			
Correct coding ck#398425R.Lunceford/Softball Officiating					
<i>Comp. Rate: Varies \$80 - \$329</i>		160			
Intercollegiate Tennis Association/Membership Dues					
<i>Comp. Rate: \$280 for Coach</i>		280			
Rush Foundation Hospital/Portion of Athletic Trainer's Salary					
<i>Comp. Rate: Monthly amount of \$1,937</i>		23,244	24,000	24,000	
Various People/Baseball Officiating					
<i>Comp. Rate: \$80 - \$150 per game</i>			8,200	8,200	
Various People/Men's Basketball Officiating					
<i>Comp. Rate: \$80 - \$150 per game</i>			6,000	6,000	
Various People/Men's Soccer Officiating					
<i>Comp. Rate: \$80 - \$150 per game</i>			6,100	6,100	
Various People/Softball Officiating					
<i>Comp. Rate: \$80 - \$150 per game</i>			5,000	5,000	
Various People/Tennis Fees					
<i>Comp. Rate: Varies by Event</i>			1,900	1,900	
Various People/Women's Basketball Officiating					
<i>Comp. Rate: \$80 - \$150 per game</i>			5,945	5,945	
Various People/Women's Soccer Officiating					
<i>Comp. Rate: \$80 - \$150 per game</i>			6,100	6,100	
<b>Total 715 Other Fees and Services</b>		<b>51,836</b>	<b>69,245</b>	<b>69,245</b>	
<b>GRAND TOTAL</b>		<b>383,255</b>	<b>440,380</b>	<b>469,736</b>	

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<i>Comp. Rate: Varies \$80 - \$343</i>					
Walker, Andrew J./Men's Soccer Officiating		160			
<i>Comp. Rate: Varies \$105 - \$140</i>					
Walker, Andrew J./Men's Soccer Officiating		105			
<i>Comp. Rate: Varies \$105 - \$140</i>					
Walker, Andrew J./Men's Soccer Officiating		105			
<i>Comp. Rate: Varies \$105 - \$140</i>					
Walker, Andrew J./Women's Soccer Officiating		140			
<i>Comp. Rate: Varies \$105 - \$140</i>					
Walker, Andrew J./Women's Soccer Officiating		140			
<i>Comp. Rate: Varies \$105 - \$140</i>					
Walker, Andrew J./Women's Soccer Officiating		140			
<i>Comp. Rate: Varies \$105 - \$140</i>					
Walker, Andrew J./Women's Soccer Officiating		140			
<i>Comp. Rate: Varies \$80 - \$344</i>					
Weatherford, John G./Softball Officiating		160			
<i>Comp. Rate: Varies \$80 - \$345</i>					
Weatherford, John G./Softball Officiating		320			
<i>Comp. Rate: Varies \$80 - \$346</i>					
Weatherford, John G./Softball Officiating		160			
<i>Comp. Rate: Varies \$80 - \$347</i>					
Weatherford, John G./Softball Officiating		160			
<i>Comp. Rate: Varies \$80 - \$348</i>					
Weatherford, John G./Softball Officiating		160			
<i>Comp. Rate: \$150 / Game</i>					
Wesco, Burnell/Men's Basketball Officiating		150			
<i>Comp. Rate: \$150 / Game</i>					
Wilson, Frank/Women's Basketball Officiating		150			
<i>Comp. Rate: \$150 / Game</i>					
Wilson, Frank/Women's Basketball Officiating		150			
<i>Comp. Rate: \$150 / Game</i>					
Woodson, Sean/Men's Basketball Officiating		150			
<i>Comp. Rate: \$150 / Game</i>					
Woodson, Sean/Men's Basketball Officiating		150			
<i>Comp. Rate: \$150 / Game</i>					
Woodson, Sean/Men's Basketball Officiating		150			
<i>Comp. Rate: \$105 - \$140</i>					
Wotcik, Robert Allen./Men's Soccer Officiating		105			
<i>Comp. Rate: Varies \$105 - \$140</i>					
Wotcik, Robert Allen./Women's Soccer Officiating		105			
<i>Comp. Rate: \$150 / Game</i>					
Yant, Preston/Men's Basketball Officiating		150			
<i>Comp. Rate: \$150 / Game</i>					
Yant, Preston/Men's Basketball Officiating		150			
<i>Comp. Rate: \$19 each</i>					
American Red Cross Key Chapter/First Aid / CPR Certification		171			
<i>Comp. Rate: \$19 each</i>					
American Red Cross Key Chapter/First Aid / CPR Certification		171			

VEHICLE INVENTORY  
AS OF JUNE 30, 2018

Meridian Community College (292-09)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
W	Truck (Ranger) #1	2007	Ford	Pool	Maintenance	G-42033	19,909	19,909		
W	Truck (F-350) # 2	2008	Ford	Pool	Grounds	G-42942	49,123	49,123		
W	Minivan (7-pass) #3	2006	Dodge	Pool	Maintenance	G-69662	108,144	108,144		
W	Truck (Sierra1500)#4	2003	GMC	Pool	Maintenance	G-64133	141,263	141,263		
W	Truck (Ram1500) #5	2014	Dodge	Pool	Maintenance	G-67195	15,848	15,848		
P	Minivan (7-pass) #6	2005	Dodge	Pool	Production	G-32839	76,930	76,930		
W	Minivan (7-pass) #7	2004	Chevy	Adam Foreman	Dir of Phy Plt	G79831	72,786	2,000		
W	Minivan (7-pass) #8	2015	Dodge	Pool	Fleet	G-68439	25,990	25,990		
W	Crown Victoria #9	2003	Ford	Nick Kirkland	Police Chief	G-26965	162,888	162,888		
W	Truck (F-150) #10	2007	Ford	Pool	Maintenance	G79830	112,460	2,460		
W	Truck (F-150) #11	2008	Ford	Pool	Housekeeping	G-44439	39,446	39,446		
W	Truck (F-150) #12	2007	Ford	Pool	Housekeeping	G73869	175,850	175,850		
W	Truck (F-150) #14	2001	Ford	Pool	Maintenance	G-46265	174,399	174,399		
W	Van (15-pass) #16	1998	Chevrolet	Pool	Telecom	G-69826	197,101	197,101		
W	Truck (F-350) #17	2012	Ford	Jim Miles & Mitchael Shirley	Const. Trades	G-60223	15,121	15,121		
P	Minivan (7-pass) #18	2016	Dodge	Pool	GED	G-71332	7,190	7,190		
P	Minivan (7-pass) #19	2016	Dodge	Pool	GED	G-71517	7,571	7,571		
P	Van (15-pass) #20	1998	Ford	Pool	Fleet/Sofball	G-05360	104,416	104,416		
W	Truck (Ranger) #22	2008	Ford	Pool	Housekeeping	G78868	116,509	116,509		
P	Van (15-pass) #23	2006	Ford	Pool	Fleet	G-36021	59,009	59,009		
P	Van (15-pass) #24	2006	Ford	Pool	Fleet	G-36022	57,352	57,352		
P	Van (15-pass) #25	2015	Chevrolet	Pool	Fleet	G-69211	28,077	28,077		
P	Van (15-pass) #26	2015	Chevrolet	Pool	Fleet	G-69208	33,085	33,085		
P	Van (15-pass) #27	2008	Chevrolet	Pool	Fleet	G-45633	93,106	93,106		
P	Van (15-pass) #28	2008	Chevrolet	Pool	Fleet	G-45723	93,517	93,517		
P	Minivan (7-pass) #29	2009	Dodge	Pool	Fleet	G-50034	59,940	59,940		
W	Crown Vic P-01 (#30)	2006	Ford	Pool	Campus Police	G-53790	208,211	208,211		

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

**VEHICLE PURCHASE DETAILS**

Meridian Community College (292-09)

Name of Agency \_\_\_\_\_

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2020 Req. Cost</b>
<b>Work Vehicles</b>					
<b>63300100 Van</b>					
2019	Van 15-passenger	Fleet Transportation	Transport Students	New	27,521
<b>TOTAL</b>					<b>27,521</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>27,521</b>

Meridian Community College  
VEHICLE POOL MEMBER LIST  
As of June 30, 2018

**TRUCK #1**

Collum, Jeff  
Stamm, Colby

**TRUCK #2**

Burage, Kelvin  
Crenshaw, Brandon  
Englen, Keith  
Gutierrez, Vinnie  
Moffite, Jerome

**TRUCK #4**

Benefield, Richard  
Espey, Albert

**TRUCK #5**

Foreman, Adam  
Price, Jim  
Smith, Keith

**TRUCK #10**

Collum, Jeff  
Foreman, Adam  
Price, Jim

**TRUCK #11**

Allen, Mike  
Bonner, Marvin  
Brand, Todd  
Davis, Brandon  
Evans, Terrance  
Johnson, John  
Kirkland, Willie Mae  
Love, Kipp  
Martin, Larry  
Naylor, Lorenzo  
Pierce, Bill  
Price, Charlie  
Price, Marsha  
Rainey, Andy  
Roberts, Jonathan  
Sillimon, Lester  
Watts, Jackie

**Truck #17**

Jim Miles  
Michael Shirley

**Truck #12**

Allen, Mike  
Bonner, Marvin  
Brand, Todd  
Davis, Brandon  
Evans, Terrance  
Johnson, John  
Kirkland, Willie Mae  
Love, Kipp  
Martin, Larry  
Naylor, Lorenzo  
Pierce, Bill  
Price, Charlie  
Price, Marsha  
Rainey, Andy  
Roberts, Jonathan  
Sillimon, Lester  
Watts, Jackie  
Wilkerson, Clint

**TRUCK #14**

Burage, Kelvin  
Englen, Keith  
Crenshaw, Brandon  
Gutierrez, Vinnie  
Moffite, Jerome

VEHICLE INVENTORY  
AS OF JUNE 30, 2018

Meridian Community College (292-09)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
W	Crown Vic P-02 (#31)	2005	Ford	Pool	Campus Police	G-53789	220,456	220,456		
W	Truck (Ram1500) P-03 (#32)	2016	Dodge	Pool	Campus Police	G-71960	35,088	35,088		
W	Ambulance (35C)	1993	Ford	EMS - Steven Todd	Paramedic / EMT Program	G-62813	86,039	86,039		
W	International Truck	2004	9400I	Otis Gowdy, Jimmy Rigden & Students	Truck Driving Program	G-35123	490,147	490,147		
W	Freightliner Truck	1997	FLD	Otis Gowdy, Jimmy Rigden & Students	Truck Driving Program	G-42032	1,090,931	1,090,931		
W	International Truck	2005	9200	Otis Gowdy, Jimmy Rigden & Students	Truck Driving Program	G-58610	856,936	856,936		

Meridian Community College  
VEHICLE POOL MEMBER LIST  
As of June 30, 2018

Wilkerson, Clint

**MINIVAN #19**

Bonner, Marvin  
Brookshire, Kathy  
Brown, Anna  
Cross, Adrian  
Jones, Barbara  
Lamberth, Lucy (Morgan)  
Lott, Slater  
Lovette, Patrick  
Moore, Margie  
Parker, Cathy  
Roberts, Marie  
Robinson, Faith  
Ross, Desi  
Smith, Rhonda  
Sudduth, Dillon  
Tanksley, Ashley  
Walker, Oriona

**MINIVAN #29**

Bradley, Nedra  
Brewer, Justin  
Campus Police  
Cryer, Victoria  
Cullum, Terry  
Ferguson, Lucy  
Herring, Debra  
Ladner, Londen  
Lovette, Patrick  
Matthews, Amber  
McAlister, Richie  
Parker, Cathy  
Pennington, Brandon  
Roberts, Marie  
Ross, Desi  
Smith, Mike  
Sudduth, Dillon  
Tanksley, Ashley

**15-PASS #23**

Allen, Mike  
Gayden, Chip  
Mettler, Dustin  
Pearson, Joel  
Pierce, Bill

**15-PASS #24**

Bardell, Simon  
Boles, Daniel  
Brown, Stuart  
Davis, Brandon  
Marshall, John  
McGilberry, Jocelyn  
Pearson, Joel  
Pierce, Bill  
Pringle, Tia

**15-PASS (CARGO) #20**

Boles, Daniel  
Foreman, Adam  
Kirkland, Willie Mae  
Love, Kipp  
Pierce, Bill



Meridian Community College  
VEHICLE POOL MEMBER LIST  
As of June 30, 2018

Gibson, Nathan

Pierce, Bill

**TRUCK # 22**

Foreman, Adam

Naylor, Lorenzo

Price, Charlie

Price, Marsha

**MINIVAN #3**

Price, Jim

Young, Jacob

**MINIVAN #6**

Davis, Brandon

Foreman, Adam

Hatten, Webb

Pierce, Bill

**MINIVAN #7**

Foreman, Adam

Price, Jim

**MINIVAN #8**

Allen, Mike

Brand, Todd

Brewer, Justin

Cross, Adrian

Gayden, Chip

Green, James

Johnson, Sheila

Lovette, Patrick

Lott, Slater

McAlister, Richie

Mettler, Dustin

Miles, Tammy

Morgan, Lucy

Parker, Cathy

Port, Leah

Shelton, Morgan

Smith, Deanna

Smith, Mike

Smith, Rhonda

Sudduth, Dillon

Tanksley, Ashley

Welden, Soraya

**MINIVAN #18**

Brewer, Justin

Cross, Adrian

Haralson, Chris

Lamberth, Lucy (Morgan)

Lovette, Patrick

Mathis, Amber

Moore, Margie

Parker, Cathy

Roberts, Marie

Ross, Desi

Smith, Rhonda

Stevens, Whitney

Sudduth, Dillon

Tanksley, Ashley

Todd, Steven

Walker, Oriona

Whitlock, Jennifer

**MINIVAN #16**

Davis, Brandon

Meridian Community College  
VEHICLE POOL MEMBER LIST  
As of June 30, 2018

**15-PASS #28**

Bardell, Simon  
Boles, Daniel  
Broughton, Rodney  
Green, James  
Hill, Allyson  
Ladner, Londen  
McAlister, Richie  
McPhail, Wanda  
Miles, Jim  
Miles, Tammy  
Nettles, Deborah  
Pearson, Joel  
Robinson, Faith  
Smith, Mike  
Warren, Brian  
Wilson, Sam

**International Truck 2004**

Gowdy, Otis  
Rigdon, Jimmy  
Students

**Freightliner Truck 1997**

Gowdy, Otis  
Rigdon, Jimmy  
Students

**International Truck 2005**

Gowdy, Otis  
Rigdon, Jimmy  
Students

**Ambulance**

Todd, Steven

Meridian Community College  
VEHICLE POOL MEMBER LIST  
As of June 30, 2018

15-PASS #25  
Bardell, Simon  
Bennett, Calvin  
Boles, Daniel  
Cross, Adrian  
Cullum, Terry  
Ferguson, Lucy  
Foreman, Adam  
Gayden, Chip  
Marshall, John  
McGilberry, Jocelyn  
McPhail, Wanda  
Miles, Tammy  
Nettles, Deborah  
Pearson, Joel  
Pringle, Tia  
Robinson, Faith  
Smith, Deanna  
Smith, Mike  
Warren, Brian

15-PASS #26  
Atkinson, Sander  
Bardell, Simon  
Bishop, Stanley  
Broughton, Rodney  
Gayden, Chip  
Green, James  
Key, Ronnie  
Lovette, Patrick  
McPhail, Wanda  
Mettler, Dustin  
Miles, Jim  
Moore, Margie  
Nettles, Deborah  
Price, Marsha  
Shirley, Mike  
Smith, Deanna  
Smith, Mike  
Sumrall, Flora  
Winston, Tommy

15-PASS #27  
Adams, Gloria  
Bardell, Simon  
Busby, Justin  
Gayden, Chip  
Hosey, Shannon  
Ladner, Londen  
Marshall, John  
McGilberry, Jocelyn  
Mettler, Dustin  
Nettles, Deborah  
Pearson, Joel  
Pringle, Tia  
Robinson, Faith  
Warren, Brian

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

Meridian Community College (292-09)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: Instruction			
Dropout Recovery Career Pathways			
		Salaries	388,687
		Travel	20,183
		Contractual	170,214
		Commodities	78,895
		Vehicles	27,521
		<b>Totals</b>	685,500
		General Funds	685,500
Dual Credit			
		Salaries	330,520
		Travel	48,524
		<b>Totals</b>	379,044
		General Funds	379,044
New Career/Technical programs			
		Salaries	222,992
		Travel	3,500
		Contractual	13,715
		Commodities	18,000
		Equipment	91,793
		<b>Totals</b>	350,000
		General Funds	350,000
Replacement Career/Technical Equipment			
		Equipment	91,000
		<b>Totals</b>	91,000
		General Funds	91,000
Program # 4: Institutional Support			
Education Technology Infrastructure, hardware, etc.			
		Salaries	138,379
		Contractual	375,000
		Equipment	551,640
		<b>Totals</b>	1,065,019
		General Funds	1,065,019

**CAPITAL LEASES**

Meridian Community College (292-09)  
 Name of Agency \_\_\_\_\_

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2018			Estimated FY 2019		Requested FY 2020		Total	Interest	Principal	Total			
						Principal	Interest	Total	Principal	Interest	Principal	Interest							

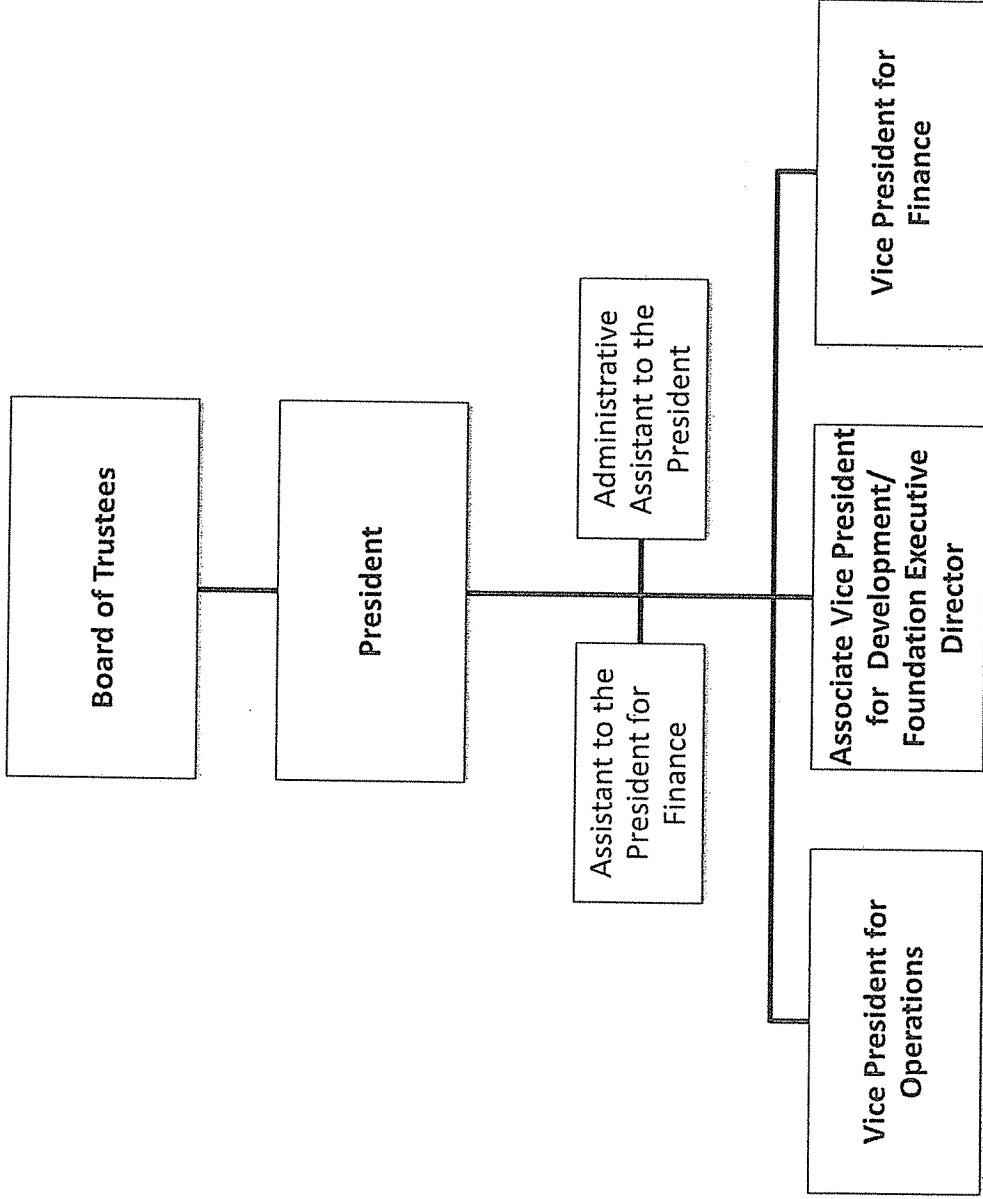
**Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object**

Meridian Community College (292-09)

Name of Agency \_\_\_\_\_

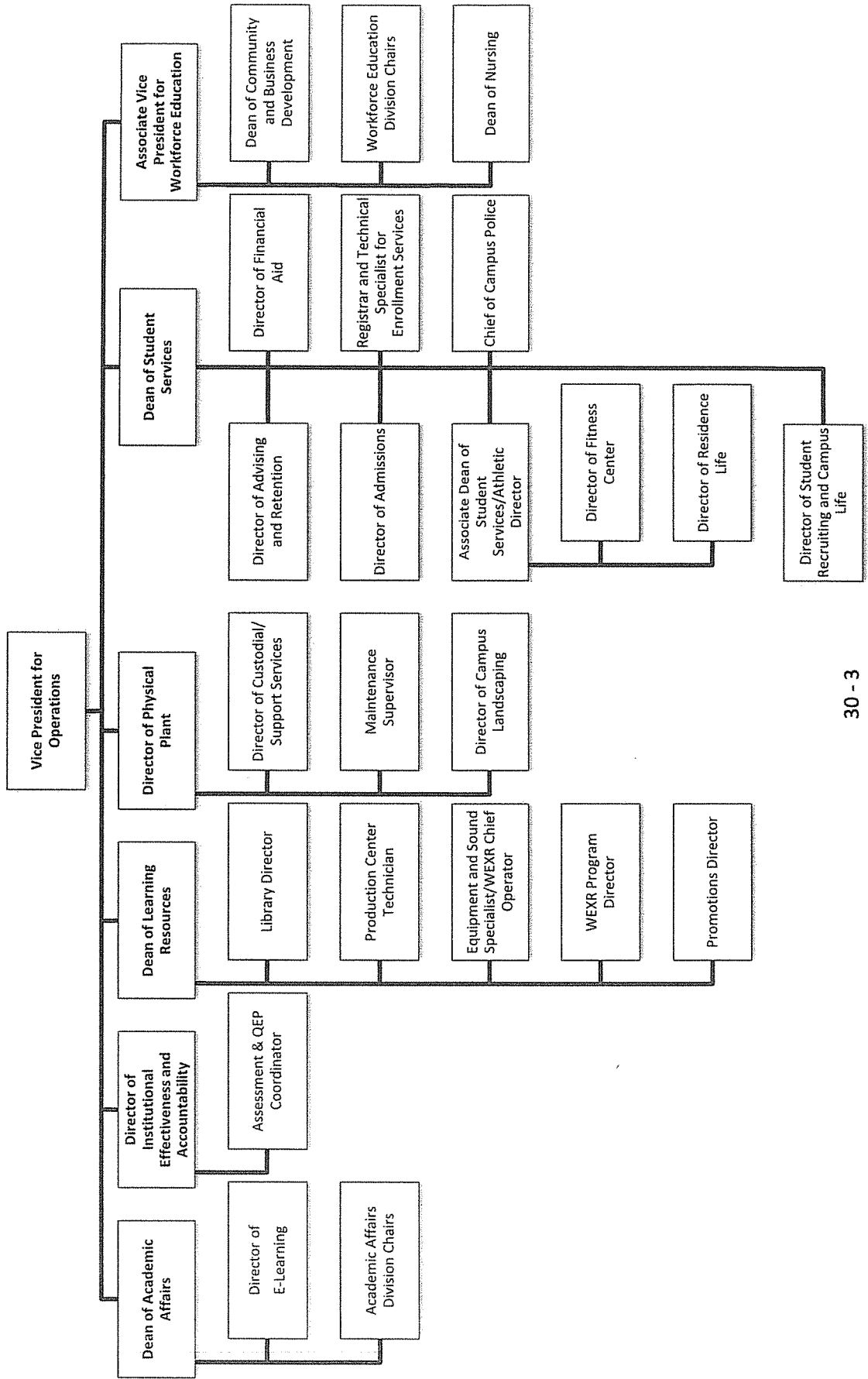
<b>Major Object</b>	<b>FY2019 General Fund Reduction</b>	<b>EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2019 FEDERAL FUNDS</b>	<b>EFFECT ON FY2019 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(313,684)				(313,684)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(313,684)				(313,684)

**Organizational Charts**  
**Meridian Community College**  
**2017-2018**

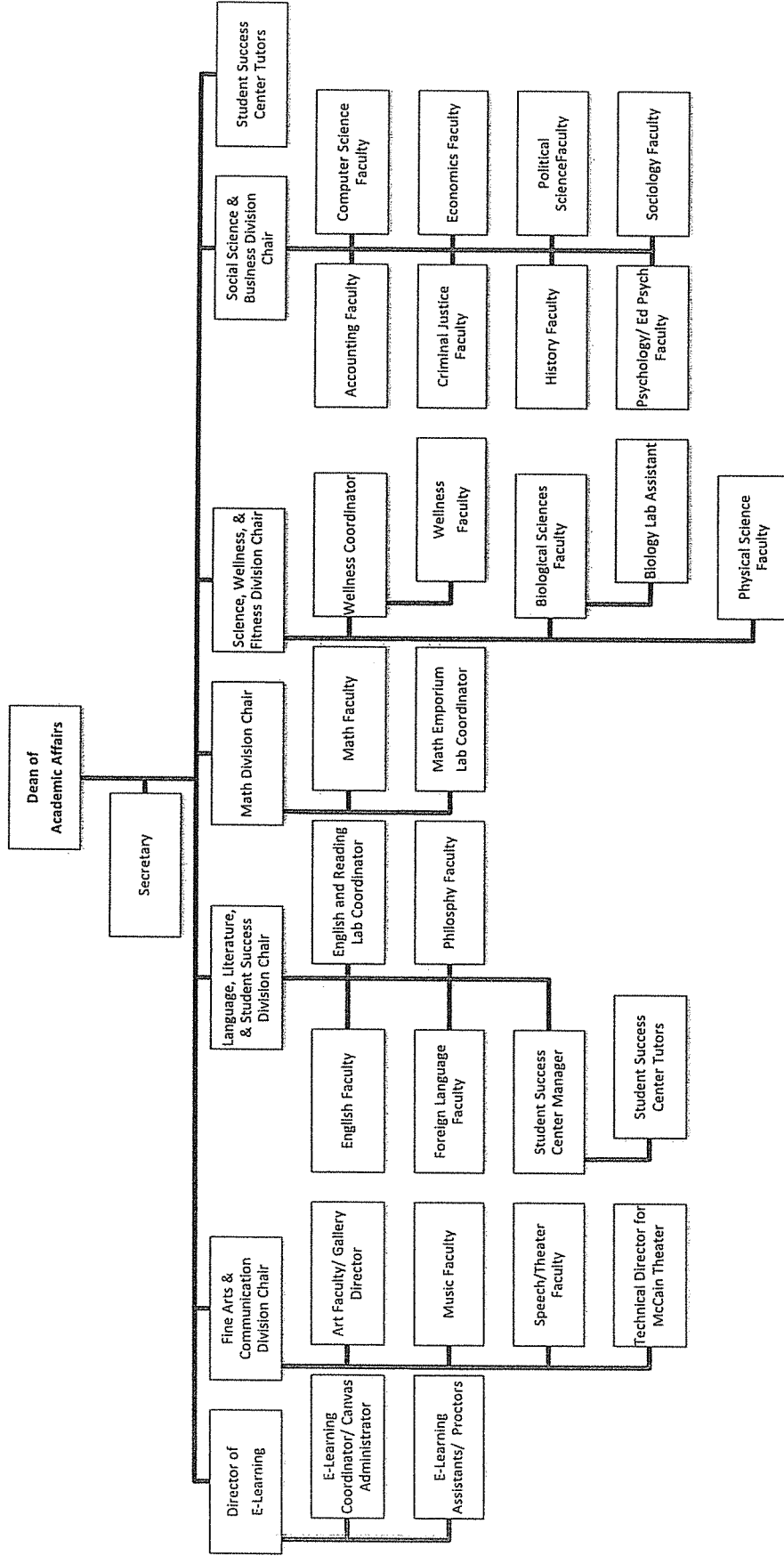




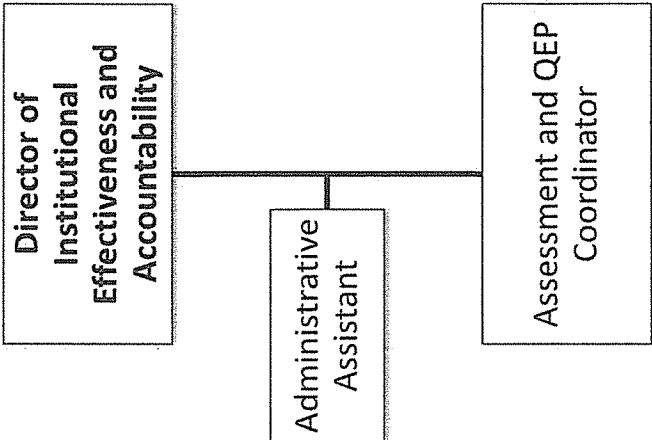
# Operations



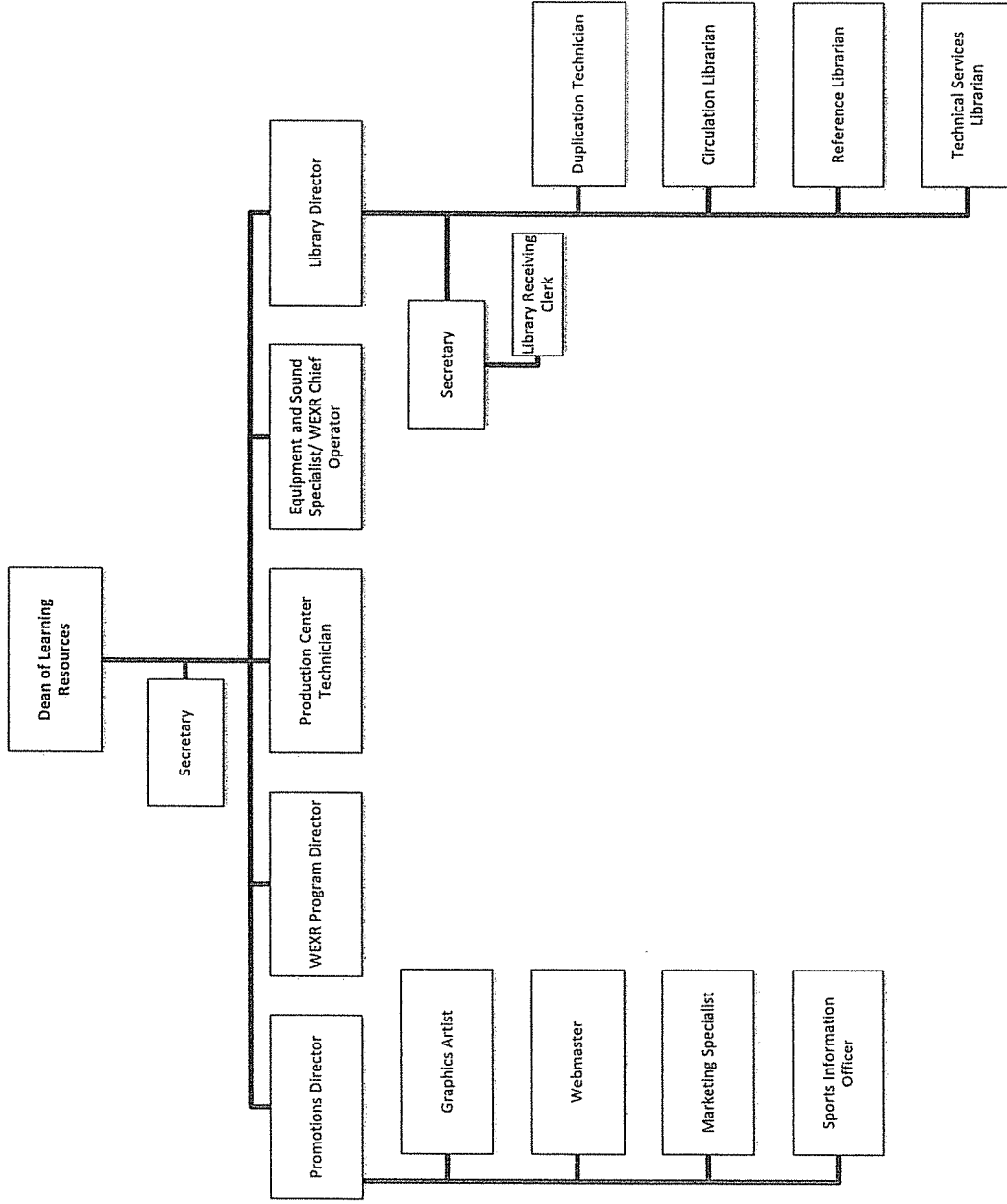
# Academic Affairs



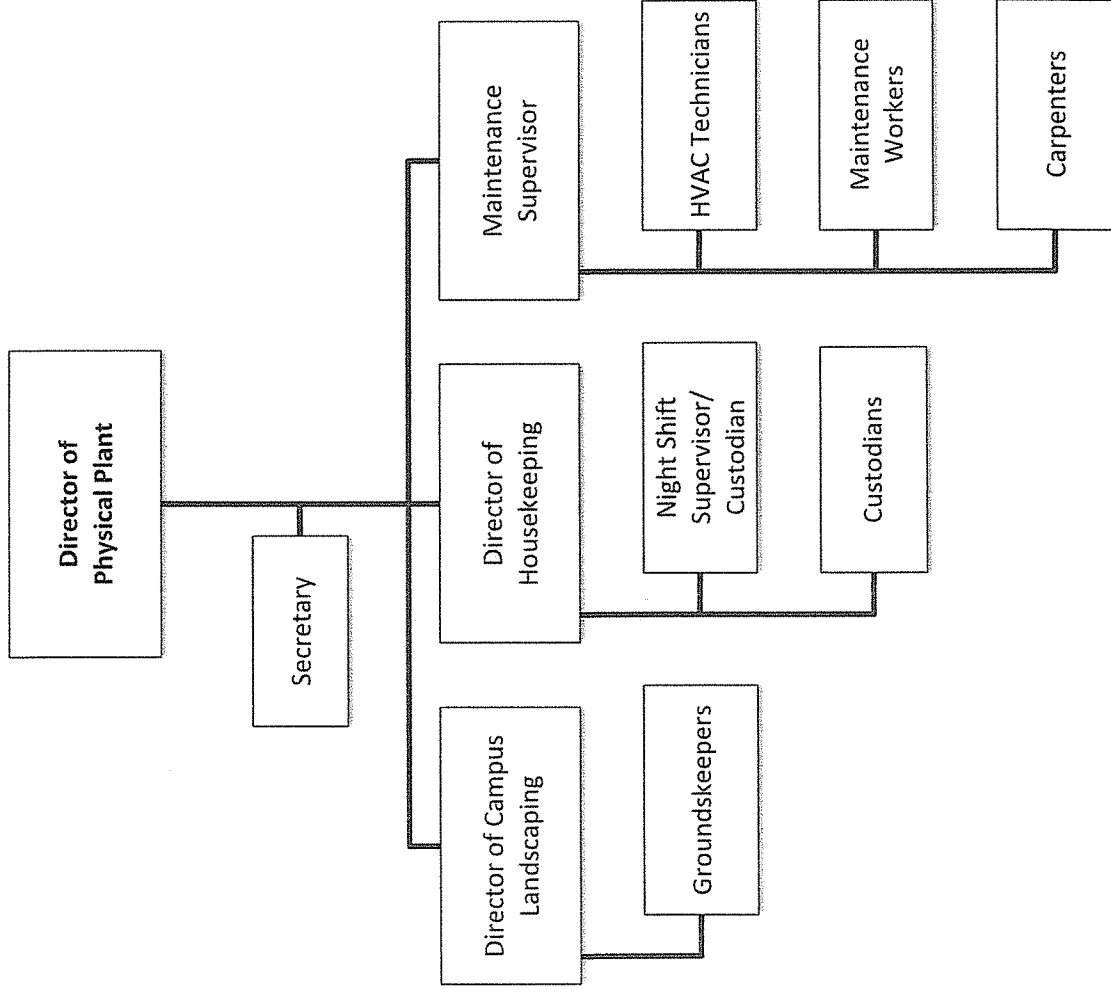
# Institutional Effectiveness



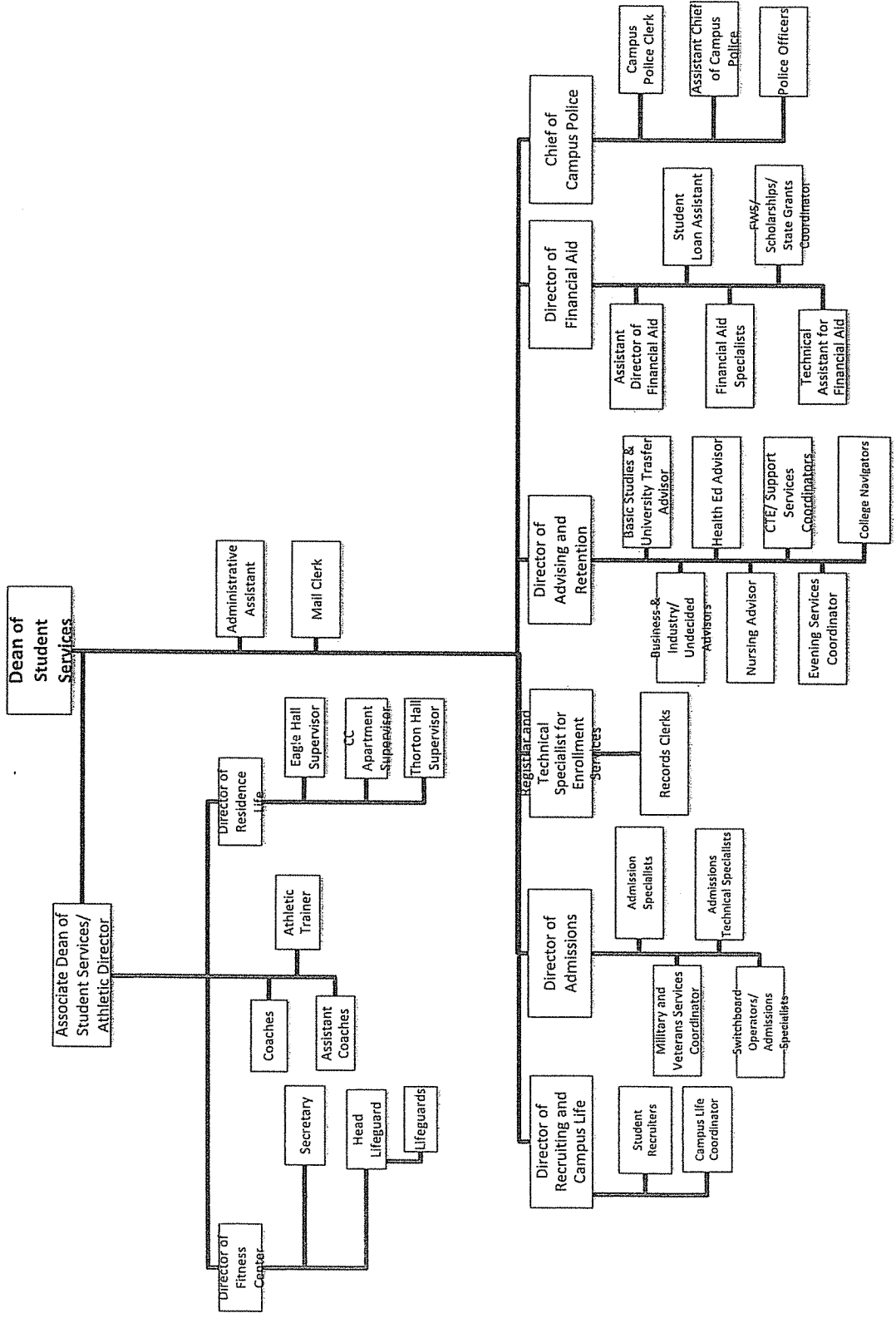
# Learning Resources



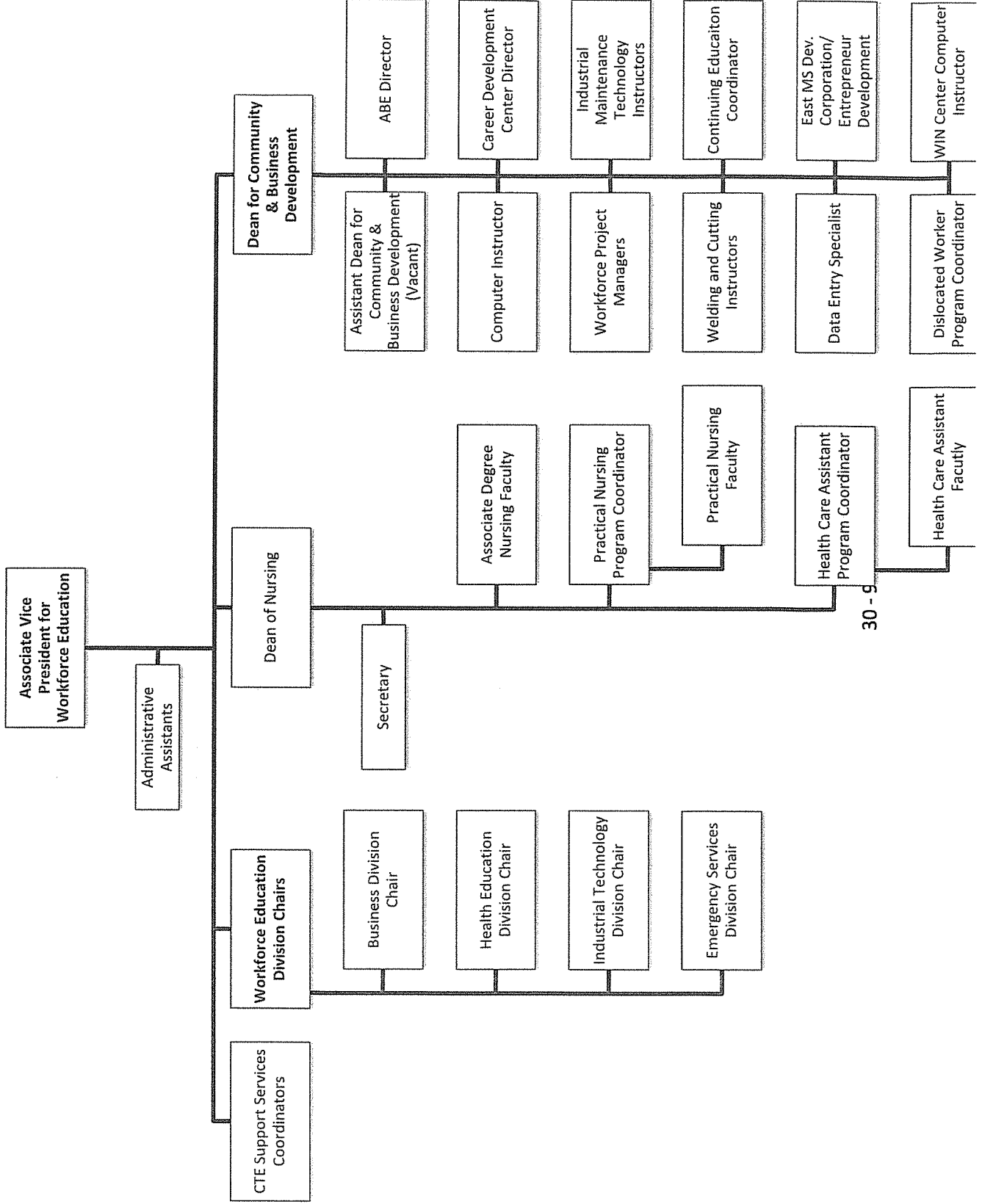
# Physical Plant



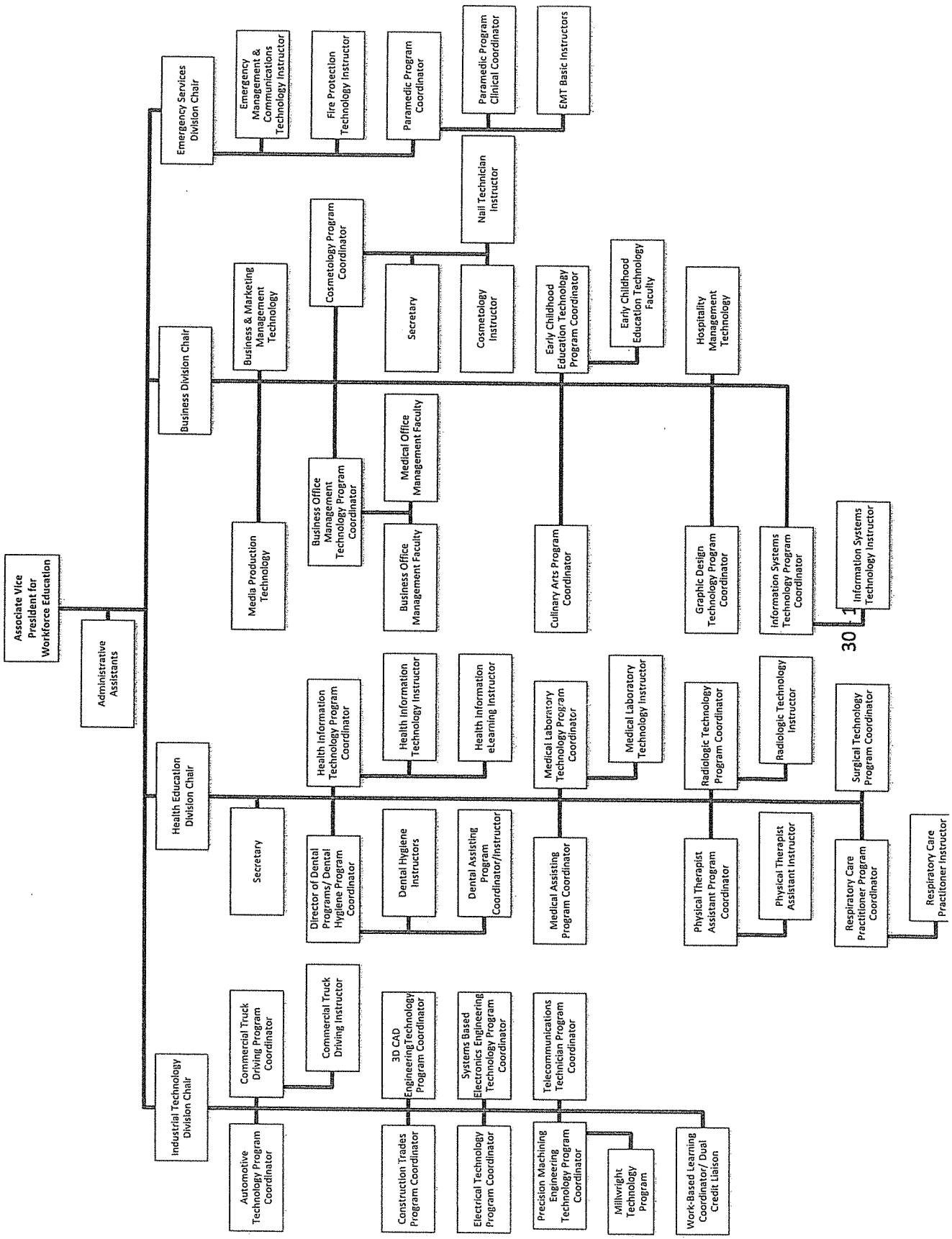
# Student Services



# Workforce Education

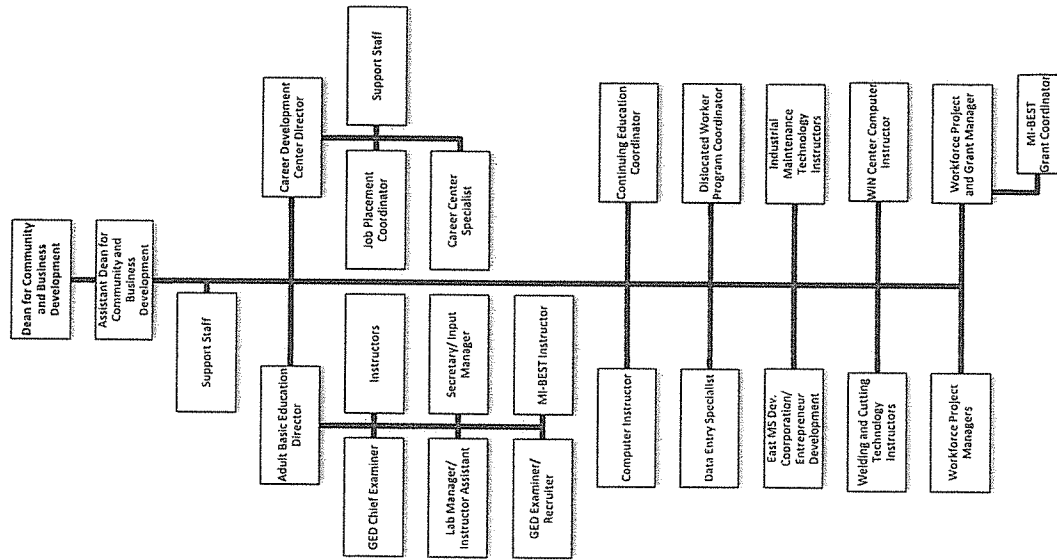


# Workforce Education

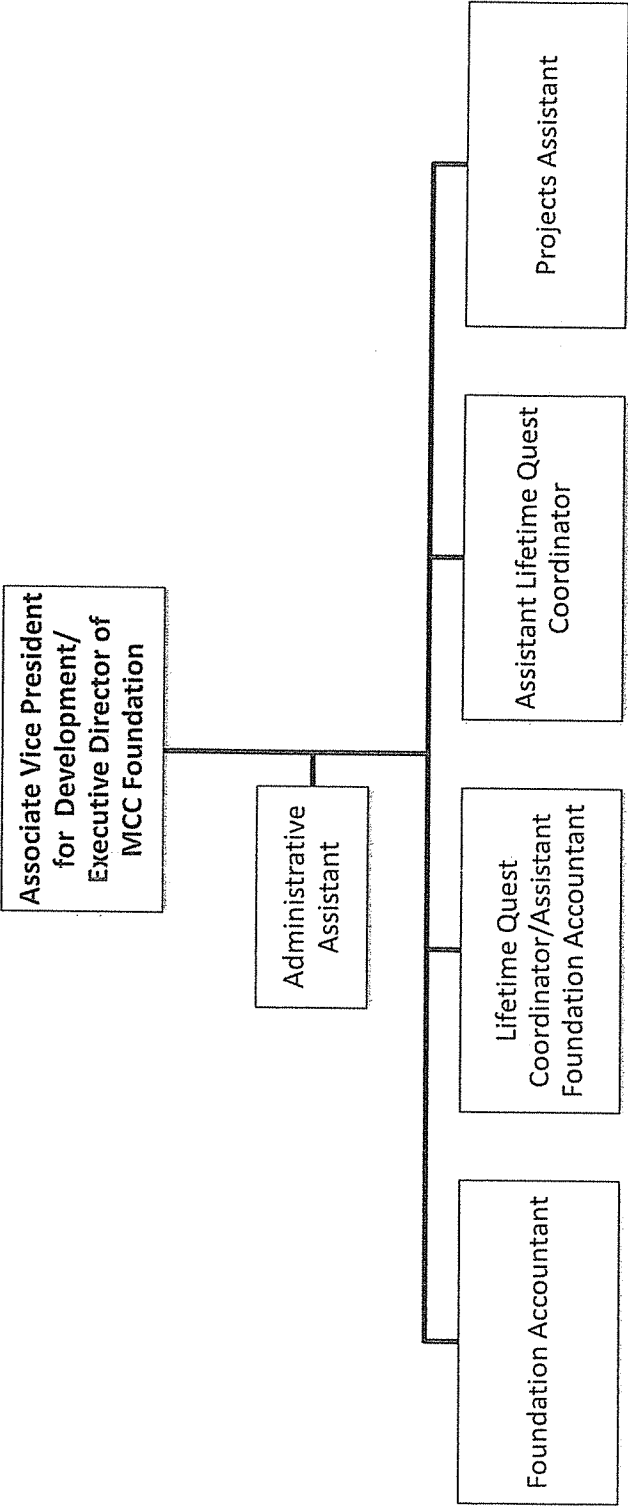




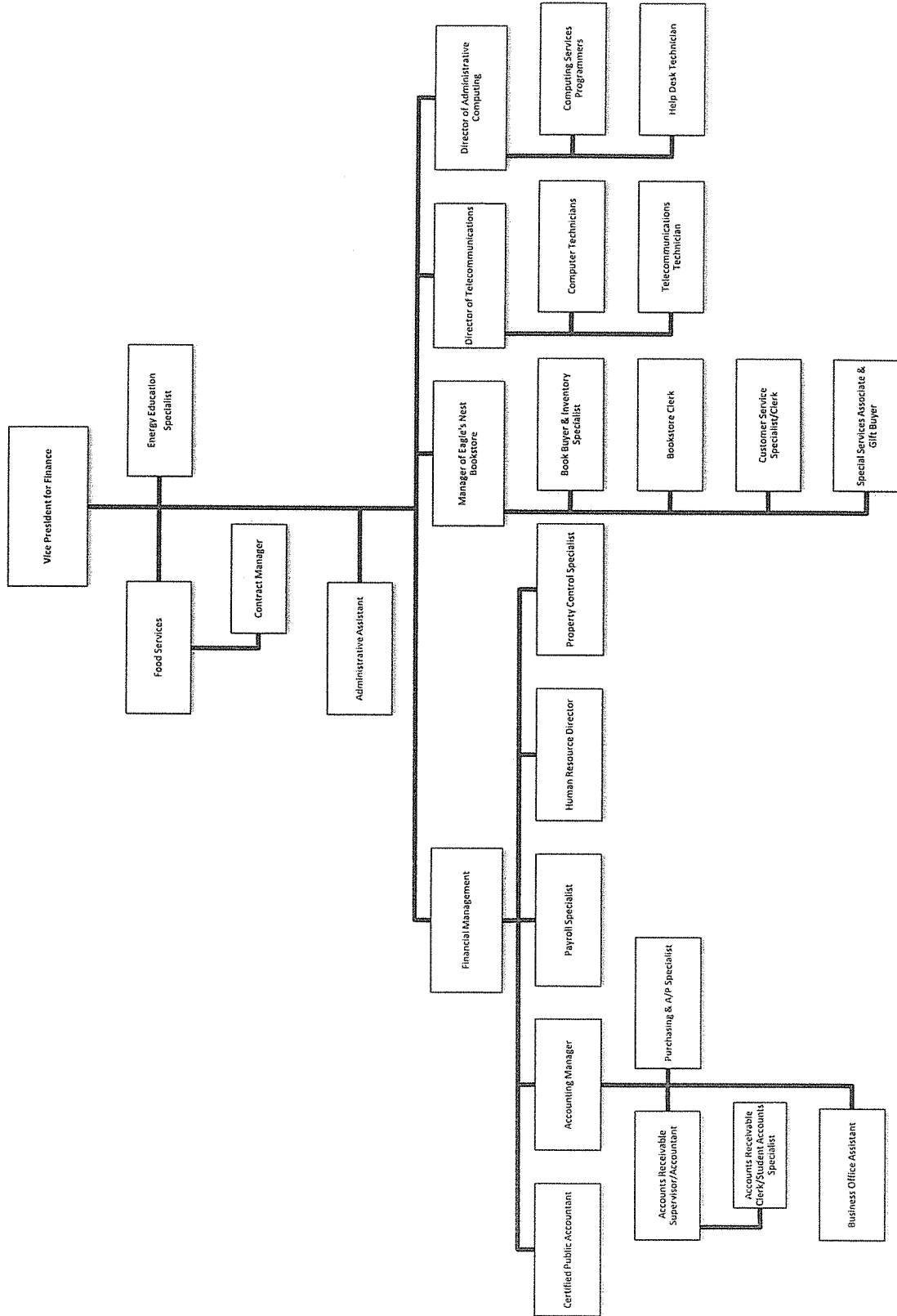
# Community and Business Development



# Institutional Advancement



# Finance



Agency Revenue Source Report - FY2018 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name MERIDIAN COMMUNITY COLLEGE

Budget Year 2017-18

State Support Sources  
 General Funds Amount Received  
10,562,318

State Support Special Funds: Amount Received

Education Enhancement Funds	2,274,475
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
Career Tech. Teacher/ Equip. -USDOE	178,874	Salaries, supplies, equipment for career tech progs.
Adult Basic Ed. - USDOE	325,823	Support ABE, GED efforts
Governor's Reserve Fund	26,820	Support ABE, GED efforts
College Work Study - USDOE	103,410	Fund College Work Study salaries
Early Childhood Academy	127,707	Training Early Childhood Workers & Parents.
Administrative Cost Recoveries - USDOE	406	Support Federal Financial Aid Program Adminis.
CTE Non Traditional Grants - USDOE	4,552	Support CTE Nontraditional Recruitment and Retention Efforts
NASA Grant - USNSF	8,000	Supplement Workshops on Space program
WIA Projects - USDOL	154,934	Workforce Development
Families First - USDHS	159,038	Support Dual Enrollment Students, Early Childhood
Compete to Complete - USDOE	14,932	Assist returning students with ability to re-enroll.
SNAP grant - USDHS	71,895	Financial Assistance to SNAP eligible students
S.E.O.G. funds - USDOE	113,900	Student Financial Aid for FASFA qualifiers
Pell grants - USDOE	6,643,791	Student Financial Aid for FASFA qualifiers
Direct Federal Student Loans - USDOE	1,763,145	Loans for Students for FASFA qualifiers
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Agency Revenue Source Report - FY2018 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name

MERIDIAN COMMUNITY COLLEGE

Budget Year

2017-18

Special Funds

Amount Received

Career Tech Salary - MCCB	1,585,209
Industrial Coordinator - MCCB	43,164
Adult Basic Education - MCCB	
ABE - Meridian Housing Authority - MCCB	130,246
Pregnancy Prevention	4,539
Sales, Services, Int., Etc., LOCAL	642,730
Workforce Ed. Projects - MCCB	634,567
Workforce Development	366,000
Workforce Admin Fees - MCCB	34,592
MIBEST	179,845
MSVCC - Mild Project	15,281
MSU Support Services - MSU	-
USM-MSVCC Partnership - MCCB	29,402
MIBEST-ACCESS	6,667
Technology Project - MCCB	
MTAG - STATE	160,750
MESG - STATE	30,000
HELP SCHOLARSHIPS - STATE	56,353
Gearup Miss. Milestones - IHL	
Dual PN - MCCB	122,427
Transfer from Other Funds - Local	284,938
Transfer to Other Funds - Local	(432,236)
Local/Private Grants	750,714

Revenue from Tax, Fine or Fee Assessed

Matriculation Fees

Please note that a large percentage of this revenue is generated by the items highlighted in yellow in both the Special Funds and / or Federal categories above. In other words this is a duplication of revenues. This is also true for revenues shown in a separate report for Dorms, Food Service and Bookstores.

Amount Assessed	12,668,217
Amount Collected	12,668,217
Authority to Collect	Statute 37-29-67
Method of Determining Assessment	Per full time student \$1,350 sem/Part time per credit hour \$150
Method of Collection	Individual Student Billing
Amt. & Purpose for which Expended	
Amount	12,668,217

12,668,217
12,668,217
Statute 37-29-67
Per full time student \$1,350 sem/Part time per credit hour \$150
Individual Student Billing

Purpose
Operational 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

12,668,217
0

Meridian Community College  
 Personnel and Student Enrollment Data

	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGETED FY 2020	REQUESTED INCR./DECR	PERCENT INCR./DECR
<b>PERSONNEL DATA:</b>					
Number of Positions Authorized:					
a.) Full-Time FTE	327.0	331.0	348.0	17.0	5.1%
b.) Part-Time FTE	97.0	98.0	98.0	0.0	0.0%
Total Number of Employees - FTE (FT + PT)	424.0	429.0	446.0	17.0	4.0%
<b>STUDENT ENROLLMENT - FTE</b>	3,965.1	3,996.0	4,028.5	32.5	0.8%

# EMPLOYEES SALARIES AND FRINGE BENEFITS WORKSHEET A

Page 1 of 3

Meridian 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)	327.0	13,621,118	331.0	13,990,919	331.0	13,990,919
2. Fringe Benefits for 1.		4,948,902		5,345,388		5,345,388
3. Total Full-Time (1+2)	327.0	18,570,020	331.0	19,336,307	331.0	19,336,307
4. Part-Time Positions (Worksheet A,p.3)	97.0	2,317,145	98.0	2,340,260	98.0	2,340,260
5. Fringe Benefits for #4.		178,420		180,200		180,200
6. Total Part-Time (4+5)	97.0	2,495,565	98.0	2,520,460	98.0	2,520,460
<b>7. TOTAL POSITIONS (3+6)</b>	<b>424.0</b>	<b>21,065,585.0</b>	<b>429.0</b>	<b>21,856,767.0</b>	<b>429.0</b>	<b>21,856,767.0</b>
8. Student Workers		195,287		271,250		271,250
9. Total Salaries & Benefits (Base) (7+8) Record on MBR-1, Line I.A.1.	424.0	21,260,872.0	429.0	22,128,017.0	429.0	22,128,017.0
10. Additional Positions for FY 2020						
a. Full-Time Salaries (p. 2 of 3)					17.0	815,000
b. FTE of Part-Time Salaries (p. 3 of 3)					0.0	0
c. Fringe Benefits for a & b						265,578
11. Total additional Positions for FY 2019 (a+b+c) Record on MBR-1 Line I.A.1.a.					17.0	1,080,578
12. Per Diem (Record on MBR-1, Line I.A.1.b.)						
13. Proposed Vacancy Rate						
<b>14. Total Salaries &amp; Benefits (9+11+12) Record on MBR-1, III Sal. Wages &amp; Ben.)</b>	<b>424.0</b>	<b>21,260,872</b>	<b>429.0</b>	<b>22,128,017</b>	<b>446.0</b>	<b>23,208,595</b>
FUNDING SUMMARY:						
STATE GENERAL FUND		10,420,810		10,250,874		11,331,452
FEDERAL		816,132		882,628		882,628
INDIRECT STATE		1,702,412		1,513,418		1,513,418
LOCAL		7,088,740		8,078,937		8,078,937
EDUCATION ENHANCEMENT FUND		1,232,778		1,402,160		1,402,160
HEALTH/LIFE INSURANCE CARRYOVER						
<b>TOTAL</b>		<b>21,260,872</b>		<b>22,128,017</b>		<b>23,208,595</b>

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**WORKSHEET A - Page 2 of 3**  
**FULL-TIME NUMBER OF POSITIONS AND SALARIES**  
Meridian 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) 9-10 mo.								
(#611 and #612) 11-12 mo.	6.5	699,226	6.0	623,435	6.0	623,435		
++ Administrative/Managerial:								
(#613, 614, & 615) 9-10 mo.								
(#613, 614, & 615) 11-12 mo.	7.0	513,184	7.0	514,716	7.0	514,716		
TOTAL Executive/Administrative/Managerial	14.0	1,212,410.0	13.0	1,138,151.0	13.0	1,138,151.0	0.0	0.0
Faculty, Teaching								
(#101-621) Academic 9 mo.	43.3	1,676,599	41.1	1,724,500	41.1	1,724,500	4.0	200,000
10 mo.								
11 mo.								
12 mo.	2.0	134,670	2.0	137,363	2.0	137,363		0
(#201-621) Vo-Tech 9 mo.	47.0	2,533,407	47.0	2,590,651	47.0	2,590,651		0
10 mo.								
11 mo.								
12 mo.	41.0	2,104,669	42.0	2,166,439	42.0	2,166,439	3.0	170,000
(#401-621) Other 9 mo.	3.0	127,486	3.0	135,786	3.0	135,786		0
10 mo.								
11 mo.								
12 mo.	16.5	728,410	17.0	754,434	17.0	754,434	0.0	0
TOTAL Faculty, Teaching	163.0	7,305,241.0	152.0	7,509,173.0	152.0	7,509,173.0	7.0	370,000
Professional (Non Teaching)								
(#631) 9-10 mo.								
(#632) 11-12 mo.	66.0	2,625,062	67.0	2,624,962	67.0	2,624,962	5.0	235,000
Office/Clerical								
(#641) 9-10 mo.								
(#642) 11-12 mo.	38.2	987,244	40.5	1,065,823	40.5	1,065,823	5.0	210,000
Technical/Specialist								
(#651) 9-10 mo.								
(#652) 11-12 mo.	10.0	343,548	10.0	350,207	10.0	350,207		
Crafts/Trades								
(#661) 9-10 mo.								
(#662) 11-12 mo.	7.0	308,718	7.0	313,121	7.0	313,121		
Service Employees								
(#671) 9-10 mo.								
(#672) 11-12 mo.	40.0	938,895	41.0	989,482	41.0	989,482		
TOTAL 9-10 MO.	93.0	4,337,492.0	91.0	4,450,937.0	91.0	4,450,937.0	4.0	200,000.0
TOTAL 11-12 MO.	234.0	9,253,626.0	240.0	9,539,982.0	240.0	9,539,982.0	13.0	615,000.0
COMBINED	327.0	13,621,118	331.0	13,990,919	331.0	13,990,919	17.0	815,000

\*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**

Meridian 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) 9-10 mo. 11-12 mo.	0.5	58,095	1.0	86,765	1.0	86,765		
++ Administrative/Managerial: (#613, 614, & 615) 9-10 mo. 11-12 mo.								
<b>TOTAL Executive/Administrative/Managerial</b>	<b>0.5</b>	<b>58,095</b>	<b>1.0</b>	<b>86,765</b>	<b>1.0</b>	<b>86,765</b>	<b>0.0</b>	<b>0</b>
Faculty, Teaching (#101-621) Academic 9 mo. 10 mo. 11 mo. 12 mo.	49.8	996,175	43.7	873,000	43.7	873,000		
(#622) 11 mo. 12 mo.								
(#201-621) Vo-Tech 9 mo. 10 mo. 11 mo. 12 mo.	26.7	565,385	33.4	735,230	33.4	735,230		
(622) 11 mo. 12 mo.								
(#401-621) Other 9 mo. 10 mo. 11 mo. 12 mo.	8.1	326,825	7.4	262,864	7.4	262,864		0
(622) 11 mo. 12 mo.								
<b>TOTAL Faculty, Teaching</b>	<b>85.0</b>	<b>1,888,385.0</b>	<b>84.0</b>	<b>1,871,094.0</b>	<b>84.0</b>	<b>1,871,094.0</b>	<b>0.0</b>	<b>0.0</b>
Professional (Non Teaching) 9-10 mo. 11-12 mo.	9.5	314,127	10.8	324,984	10.8	324,984		
Office/Clerical 9-10 mo. 11-12 mo.	0.1	10,373	0.4	7,651	0.4	7,651		
Technical/Specialist 9-10 mo. 11-12 mo.	0.1	1,108	0.2	4,104	0.2	4,104		
Crafts/Trades 9-10 mo. 11-12 mo.								
Service Employees 9-10 mo. 11-12 mo.	1.9	45,057	1.8	45,662	1.8	45,662		
<b>TOTAL</b>	<b>85.0</b>	<b>1,888,385</b>	<b>84.0</b>	<b>1,871,094</b>	<b>84.0</b>	<b>1,871,094</b>	<b>0.0</b>	<b>0</b>
<b>TOTAL</b>	<b>12.0</b>	<b>428,760</b>	<b>14.0</b>	<b>469,166</b>	<b>14.0</b>	<b>469,166</b>	<b>0.0</b>	<b>0</b>
<b>COMBINED</b>	<b>97.0</b>	<b>2,317,145</b>	<b>98.0</b>	<b>2,340,260</b>	<b>98.0</b>	<b>2,340,260</b>	<b>0.0</b>	<b>0</b>

\*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.  
 M:\MWR\_SBC\IC Folder\MWR-2018\masterforms2020.xls PT\_Positions  
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Mississippi Public Community and Junior Colleges  
 Supplement to MBR FY 2020 Budget Request  
 Workforce Development and Advanced Training Centers

Meridian Community College

MAJOR OBJECT	FY 2018			FY 2019			FY 2020			
	General	Actual Federal	Other	General	Estimated Federal	Other	General	Requested Federal	Other	Total
Salaries, Wage and Fringe Benefits	450,000		88,167	450,000		98,928	450,000		98,928	548,928
Travel						2,600			2,600	2,600
Contractual Services			30,340			32,000			32,000	32,000
Commodities			4,566			9,007			9,007	9,007
Other than Equipment						0			0	0
Equipment			2,659			9,134			9,134	9,134
Subsidies, Loans, Grants						0			0	0
<b>TOTAL</b>	<b>450,000</b>	<b>0</b>	<b>125,732</b>	<b>450,000</b>	<b>0</b>	<b>151,669</b>	<b>450,000</b>	<b>0</b>	<b>151,669</b>	<b>601,669</b>
No. of Positions (FTE)	8.8		2.5	8.8		2.5	8.8		2.5	11.3

Include \$450,000 (\$300,000 + \$150,000) GF in FY 2018, FY 2019 and FY 2020.

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