

COPIAH-LINCOLN COMMUNITY COLLEGE PO BOX 460 WESSON MS 39191

MR EUGENE BATES

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	18,065,656	17,524,738	17,520,581		
a. Additional Compensation			1,081,466		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	8,800	10,000	10,000		
Total Salaries, Wages & Fringe Benefits	18,074,456	17,534,738	18,612,047	1,077,309	6.14%
2. Travel					
a. Travel & Subsistence (In-State)	416,094	504,584	573,784	69,200	13.71%
b. Travel & Subsistence (Out-of-State)	156,427	181,268	181,268		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	572,521	685,852	755,052	69,200	10.08%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,099,825	1,670,064	1,900,994	230,930	13.82%
c. Public Information	64,274	98,494	105,000	6,506	6.60%
d. Rents	107,314	206,875	343,655	136,780	66.11%
e. Repairs & Service	374,616	241,428	335,000	93,572	38.75%
f. Fees, Professional & Other Services	48,255	69,225	69,225		
g. Other Contractual Services	1,225,366	1,325,129	1,645,000	319,871	24.13%
h. Data Processing	272,862	342,106	400,000	57,894	16.92%
i. Other					
Total Contractual Services	3,192,512	3,953,321	4,798,874	845,553	21.38%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	222,411	145,747	261,647	115,900	79.52%
b. Printing & Office Supplies & Materials	150,974	183,242	190,000	6,758	3.68%
c. Equipment, Repair Parts, Supplies & Accessories	18,272	24,374	25,000	626	2.56%
d. Professional & Scientific Supplies & Materials	277,795	312,787	400,000	87,213	27.88%
e. Other Supplies & Materials	729,871	1,288,568	1,336,133	47,565	3.69%
Total Commodities	1,399,323	1,954,718	2,212,780	258,062	13.20%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	30,132	60,000	60,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	29,162	30,000	132,000	102,000	340.00%
d. IS Equipment (Data Processing & Telecommunications)	116,044	102,006	564,314	462,308	453.21%
e. Equipment - Lease Purchase					
f. Other Equipment	206,337	179,103	921,916	742,813	414.74%
Total Equipment (Schedule D-2)	351,543	311,109	1,618,230	1,307,121	420.14%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,138,873	1,210,768	1,210,768		
TOTAL EXPENDITURES	24,759,360	25,710,506	29,267,751	3,557,245	13.83%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,549,007	2,156,293	2,156,293		
General Fund Appropriation (Enter General Fund Lapse Below)	9,602,997	10,402,325	13,962,705	3,560,380	34.22%
State Support Special Funds	1,992,165	2,240,451	2,237,316	(3,135)	(0.13%)
Federal Funds	1,758,048	1,813,886	1,813,886		
Other Special Funds (Specify)	2,126,455	1,891,651	1,891,651		
Indirect State	9,886,981	9,340,762	9,340,762		
Local		21,431	21,431		
Health/Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	(2,156,293)	(2,156,293)	(2,156,293)		
TOTAL FUNDS (equals Total Expenditures above)	24,759,360	25,710,506	29,267,751	3,557,245	13.83%
GENERAL FUND LAPSE	509,632				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	268	266	288	22	8.27%
b.) Full T-L					
c.) Part Perm.	120	107	107		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: MR MICHAEL TANNER / mike.tanner@colin.edu
 Phone Number: 601-643-8302

Submitted by: DR RONALD NETTLES
 Name
 Title: PRESIDENT
 Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency COPIAH-LINCOLN COMMUNITY COLLEGE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	8,045,379	44.51%		7,627,313	43.49%		8,707,757	46.78%	
2. Budget Contingency Fund	382,921	2.11%							
3. Education Enhancement Fund	1,609,244	8.90%		1,729,634	9.86%		1,726,499	9.27%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				510,817	2.91%		510,817	2.74%	
7.									
8. Federal _____ Other Special (Specify) _____	1,292,511	7.15%		1,354,720	7.72%		1,354,720	7.27%	
9. Indirect State	1,886,963	10.43%		1,680,202	9.58%		1,680,202	9.02%	
10. Local	4,857,438	26.87%		4,610,621	26.29%		4,610,621	24.77%	
11. Health/Life Insurance Carryover				21,431	0.12%		21,431	0.11%	
12.									
Total Salaries	18,074,456		73.00%	17,534,738		68.20%	18,612,047		63.59%
1. General _____ State Support Special (Specify) _____	125,000	21.83%		160,128	23.34%		229,328	30.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	100,717	17.59%		88,635	12.92%		88,635	11.73%	
9. Indirect State	4,000	0.69%		700	0.10%		700	0.09%	
10. Local	342,804	59.87%		436,389	63.62%		436,389	57.79%	
11. Health/Life Insurance Carryover									
12.									
Total Travel	572,521		2.31%	685,852		2.66%	755,052		2.57%
1. General _____ State Support Special (Specify) _____	982,494	30.77%		1,669,511	42.23%		2,515,064	52.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	53,937	1.68%		57,535	1.45%		57,535	1.19%	
9. Indirect State	150,018	4.69%		106,749	2.70%		106,749	2.22%	
10. Local	2,006,063	62.83%		2,119,526	53.61%		2,119,526	44.16%	
11. Health/Life Insurance Carryover									
12.									
Total Contractual	3,192,512		12.89%	3,953,321		15.37%	4,798,874		16.39%
1. General _____ State Support Special (Specify) _____	415,242	29.67%		854,673	43.72%		1,112,735	50.28%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	115,738	8.27%		115,611	5.91%		115,611	5.22%	
9. Indirect State	84,378	6.02%		32,650	1.67%		32,650	1.47%	
10. Local	783,965	56.02%		951,784	48.69%		951,784	43.01%	
11. Health/Life Insurance Carryover									
12.									
Total Commodities	1,399,323		5.65%	1,954,718		7.60%	2,212,780		7.56%

REQUEST BY FUNDING SOURCE

Name of Agency COPIAH-LINCOLN COMMUNITY COLLEGE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	30,132	100.00%		60,000	100.00%		60,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
Total Other Than Equipment	30,132		0.12%	60,000		0.23%	60,000		0.20%
1. General State Support Special (Specify)	4,750	1.35%		30,700	9.86%		1,337,821	82.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	162,131	46.11%		162,385	52.19%		162,385	10.03%	
9. Indirect State	1,096	0.31%		71,350	22.93%		71,350	4.40%	
10. Local	183,566	52.21%		46,674	15.00%		46,674	2.88%	
11. Health/Life Insurance Carryover									
12.									
Total Equipment	351,543		1.41%	311,109		1.21%	1,618,230		5.52%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency COPIAH-LINCOLN COMMUNITY COLLEGE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	33,014	2.89%		35,000	2.89%		35,000	2.89%	
9. Indirect State									
10. Local	1,105,859	97.10%		1,175,768	97.10%		1,175,768	97.10%	
11. Health/Life Insurance Carryover									
12.									
Total Subsidies, Loans & Grants	1,138,873		4.59%	1,210,768		4.70%	1,210,768		4.13%
1. General _____ State Support Special (Specify) _____	9,602,997	38.78%		10,402,325	40.45%		13,962,705	47.70%	
2. Budget Contingency Fund	382,921	1.54%							
3. Education Enhancement Fund	1,609,244	6.49%		1,729,634	6.72%		1,726,499	5.89%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				510,817	1.98%		510,817	1.74%	
7.									
8. Federal _____ Other Special (Specify) _____	1,758,048	7.10%		1,813,886	7.05%		1,813,886	6.19%	
9. Indirect State	2,126,455	8.58%		1,891,651	7.35%		1,891,651	6.46%	
10. Local	9,279,695	37.47%		9,340,762	36.33%		9,340,762	31.91%	
11. Health/Life Insurance Carryover				21,431	0.08%		21,431	0.07%	
12.									
TOTAL	24,759,360		100.00%	25,710,506		100.00%	29,267,751		100.00%

SPECIAL FUNDS DETAIL

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS			(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source				
Budget Contingency Fund	BCF - Budget Contingency Fund		382,921		
Education Enhancement Fund	EEF - Education Enhancement Fund		1,609,244	1,729,634	1,726,499
Health Care Expendable Fund	HCEF - Health Care Expendable Fund				
Tobacco Control Fund	TCF - Tobacco Control Fund				
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			510,817	510,817
Section S TOTAL			1,992,165	2,240,451	2,237,316

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			633,057	570,500	570,500
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			245,718	354,141	354,141
HEA III Developing Institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Department of Education			136,915	144,245	144,245
Upward Bound (0)				391,887	392,000	392,000
Special Services (0)				277,676	282,000	282,000
National Science Foundation						
466 Tech Prep						
SBDC	U.S. Department of Commerce			71,001	71,000	71,000
Administrative Cost Recoveries						
Dept of Labor - Career Readiness	DOL via SBCJC			1,794		
FEMA						
WIN Center						
ARRA (Stimulus) Funds						
Section A TOTAL				1,758,048	1,813,886	1,813,886

B. OTHER SPECIAL FUNDS (NON-FED'L)			(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered		1,549,007	2,156,293	2,156,293
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior		1,391,901	1,391,901	1,391,901
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior		35,910		
480 Adult Basic Education 1 (1)	State Board for Community and Junior		165,832	110,000	110,000
Workforce Education Projects (SBCJC)	State Board for Community and Junior		532,812	389,750	389,750
Dual PN 1 (1)	State Board for Community and Jr College				
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges				
401-415 Student Fees 2 (2)	Local		6,687,027	6,371,073	6,371,073
441 -** District Taxes 2 (2)	Local		2,134,384	2,149,000	2,149,000
521-550's Sales & Servi., Interest, etc 2	Local		945,866	782,224	782,224
Transfer From Other Funds 2 (2)	Local		119,704	38,465	38,465
Transfer To Other Funds 2 (2)	Local				
Local/Private Grants 2 (2)	Local				
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds			21,431	21,431
Section B TOTAL			13,562,443	13,410,137	13,410,137

Section S + A + B TOTAL			17,312,656	17,464,474	17,461,339
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SPECIAL FUNDS DETAIL

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*					
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
GENERAL (WESSON)	1	LOCAL/TRUSTMARK	683,497	780,000	900,000
GENERAL (PAYROLL)	1	LOCAL/TRUSTMARK	12,869	15,000	15,000
SENIOR AIDES	1	FEDERAL/TRUSTMARK	1,342	1,500	1,500
GENERAL (NATCHEZ)	1	LOCAL BRITTON & KOONTZ	38,246	35,000	35,000
EMP COMP MMA	1	RESTRICTED/COPIAH BANK	22,694	22,000	22,000
CAFETERIA PLAN	1	LOCAL/COLUMBUS BANK & TRUST	15,817	15,000	15,000
1986 BOND MMA	3	DEBT SERVICE/COPIAH BANK	2,728	2,600	2,600
GOLF BOND MMA	3	DEBT SERVICE/COPIAH BANK	1,095	1,000	1,000
EFR BOND MMA	3	DEBT SERVICE/TRUSTMARK	132	100	100

* 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**

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

FEDERAL FUNDS

FEDERAL FUNDS

Federal Funding for Copiah-Lincoln is used in support of several programs at our college. TRIO funding supports Upward Bound on Wesson campus and Student Support services on our Natchez campus. Federal funding also supports areas such as Special Population, Tech Prep, SBDC, and Adult Basic Education along with the College Work Study Program district wide.

STATE SUPPORT SPECIAL FUNDS

STATE SUPPORT SPECIAL FUNDS

This funding is a new category this year and it consists of Education Enhancement Funding that has been down for over a year due to its being tied to Mississippi Sales Tax collections. The Budget contingency fund was eliminated for FY0910. New funding in this category is the ARRA funding flowing down from the Federal government through the governors office. This funding is extremely helpful for Co-Lin with the current economic conditions.

OTHER SPECIAL FUNDS

SPECIAL FUNDS

Special Funding consists of Indirect State funds that support Career-Tech programs, Adult Basic Education and Workforce Education Projects district wide. Local funding consists of Student Fees, County funding, college sales and services. Co-Lin continues to remain conservative with our local projections due to the current economic conditions.

TREASURY FUND/BANK

TREASURY FUND/BANK

- (1) Operating Funds
- (2) Plant Construction Funds
- (3) Debt Service

CONTINUATION AND EXPANDED REQUEST

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. _____ of _____ 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,045,379	1,992,165	1,292,511	6,744,401	18,074,456
Travel	125,000		100,717	346,804	572,521
Contractual Services	982,494		53,937	2,156,081	3,192,512
Commodities	415,242		115,738	868,343	1,399,323
Other Than Equipment	30,132				30,132
Equipment	4,750		162,131	184,662	351,543
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			33,014	1,105,859	1,138,873
Total	9,602,997	1,992,165	1,758,048	11,406,150	24,759,360
No. of Positions (FTE)	159.40	44.00	25.80	158.10	387.30

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,627,313	2,240,451	1,354,720	6,312,254	17,534,738
Travel	160,128		88,635	437,089	685,852
Contractual Services	1,669,511		57,535	2,226,275	3,953,321
Commodities	854,673		115,611	984,434	1,954,718
Other Than Equipment	60,000				60,000
Equipment	30,700		162,385	118,024	311,109
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			35,000	1,175,768	1,210,768
Total	10,402,325	2,240,451	1,813,886	11,253,844	25,710,506
No. of Positions (FTE)	149.10	49.00	27.00	147.20	372.30

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,135	(3,135)			
Travel	43,000				43,000
Contractual Services	272,669				272,669
Commodities	120,362				120,362
Other Than Equipment					
Equipment	564,314				564,314
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,003,480	(3,135)			1,000,345
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. _____ of 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	891,149				891,149
Travel	12,000				12,000
Contractual Services	417,144				417,144
Commodities	122,100				122,100
Other Than Equipment					
Equipment	640,507				640,507
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,082,900				2,082,900
No. of Positions (FTE)	18.00				18.00

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	186,160				186,160
Travel	14,200				14,200
Contractual Services	155,740				155,740
Commodities	15,600				15,600
Other Than Equipment					
Equipment	102,300				102,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	474,000				474,000
No. of Positions (FTE)	4.00				4.00

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,707,757	2,237,316	1,354,720	6,312,254	18,612,047
Travel	229,328		88,635	437,089	755,052
Contractual Services	2,515,064		57,535	2,226,275	4,798,874
Commodities	1,112,735		115,611	984,434	2,212,780
Other Than Equipment	60,000				60,000
Equipment	1,337,821		162,385	118,024	1,618,230
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			35,000	1,175,768	1,210,768
Total	13,962,705	2,237,316	1,813,886	11,253,844	29,267,751
No. of Positions (FTE)	171.10	49.00	27.00	147.20	394.30

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

COPIAH-LINCOLN COMMUNITY COLLEGE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	9,468,532	2,237,316	995,641	2,669,377	15,370,866
2. INSTRUCTIONAL SUPPORT	398,112			543,430	941,542
3. STUDENT SERVICES	309,189		818,245	2,600,228	3,727,662
4. INSTITUTIONAL SUPPORT	2,598,105			2,963,042	5,561,147
5. PHYSICAL PLANT OPERATION	1,188,767			2,477,767	3,666,534
SUMMARY OF ALL PROGRAMS	13,962,705	2,237,316	1,813,886	11,253,844	29,267,751

CONTINUATION AND EXPANDED REQUEST

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,452,278	1,992,165	705,185	1,886,963	11,036,591
Travel	125,000		46,829	150,657	322,486
Contractual Services	378,967		43,213	85,300	507,480
Commodities	364,666		21,804	25,500	411,970
Other Than Equipment					
Equipment	4,750		134,539	59,326	198,615
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				616,350	616,350
Total	7,325,661	1,992,165	951,570	2,824,096	13,093,492
No. of Positions (FTE)	148.40	44.00	18.80	42.70	253.90

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,026,712	2,240,451	758,126	1,680,202	10,705,491
Travel	160,128		35,385	150,000	345,513
Contractual Services	392,610		46,335	85,000	523,945
Commodities	393,385		21,395	25,000	439,780
Other Than Equipment					
Equipment	30,700		134,400	60,000	225,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				669,175	669,175
Total	7,003,535	2,240,451	995,641	2,669,377	12,909,004
No. of Positions (FTE)	138.10	49.00	20.00	37.80	244.90

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,135	(3,135)			
Travel	43,000				43,000
Contractual Services	86,000				86,000
Commodities	70,362				70,362
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	202,497	(3,135)			199,362
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	667,649				667,649
Travel	12,000				12,000
Contractual Services	371,244				371,244
Commodities	107,100				107,100
Other Than Equipment					
Equipment	630,507				630,507
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,788,500				1,788,500
No. of Positions (FTE)	14.00				14.00

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	186,160				186,160
Travel	14,200				14,200
Contractual Services	155,740				155,740
Commodities	15,600				15,600
Other Than Equipment					
Equipment	102,300				102,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	474,000				474,000
No. of Positions (FTE)	4.00				4.00

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,883,656	2,237,316	758,126	1,680,202	11,559,300
Travel	229,328		35,385	150,000	414,713
Contractual Services	1,005,594		46,335	85,000	1,136,929
Commodities	586,447		21,395	25,000	632,842
Other Than Equipment					
Equipment	763,507		134,400	60,000	957,907
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				669,175	669,175
Total	9,468,532	2,237,316	995,641	2,669,377	15,370,866
No. of Positions (FTE)	156.10	49.00	20.00	37.80	262.90

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	134,789			511,636	646,425
Travel				5,719	5,719
Contractual Services	83,896				83,896
Commodities	32,388				32,388
Other Than Equipment	30,132				30,132
Equipment				759	759
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	281,205			518,114	799,319
No. of Positions (FTE)	1.00			11.90	12.90

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	134,789			530,218	665,007
Travel				5,734	5,734
Contractual Services	157,035				157,035
Commodities	46,288				46,288
Other Than Equipment	60,000				60,000
Equipment				7,478	7,478
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	398,112			543,430	941,542
No. of Positions (FTE)	1.00			11.90	12.90

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	134,789			530,218	665,007
Travel				5,734	5,734
Contractual Services	157,035				157,035
Commodities	46,288				46,288
Other Than Equipment	60,000				60,000
Equipment				7,478	7,478
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	398,112			543,430	941,542
No. of Positions (FTE)	1.00			11.90	12.90

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	309,189		587,326	1,430,982	2,327,497
Travel			53,888	148,882	202,770
Contractual Services			10,724	273,729	284,453
Commodities			93,934	280,572	374,506
Other Than Equipment					
Equipment			27,592	28,039	55,631
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			33,014	489,509	522,523
Total	309,189		806,478	2,651,713	3,767,380
No. of Positions (FTE)	1.00		7.00	29.60	37.60

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	309,189		596,594	1,387,404	2,293,187
Travel			53,250	121,078	174,328
Contractual Services			11,200	306,911	318,111
Commodities			94,216	269,004	363,220
Other Than Equipment					
Equipment			27,985	9,238	37,223
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			35,000	506,593	541,593
Total	309,189		818,245	2,600,228	3,727,662
No. of Positions (FTE)	1.00		7.00	28.60	36.60

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	309,189	596,594	1,387,404	2,293,187
Travel		53,250	121,078	174,328
Contractual Services		11,200	306,911	318,111
Commodities		94,216	269,004	363,220
Other Than Equipment				
Equipment		27,985	9,238	37,223
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		35,000	506,593	541,593
Total	309,189	818,245	2,600,228	3,727,662
No. of Positions (FTE)	1.00	7.00	28.60	36.60

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	932,622			1,806,005	2,738,627
Travel				67,583	67,583
Contractual Services	105,869			720,253	826,122
Commodities	18,188			168,530	186,718
Other Than Equipment					
Equipment				66,702	66,702
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,056,679			2,829,073	3,885,752
No. of Positions (FTE)	8.00			37.90	45.90

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	940,122			1,674,338	2,614,460
Travel				149,227	149,227
Contractual Services	475,000			717,411	1,192,411
Commodities	415,000			388,036	803,036
Other Than Equipment					
Equipment				34,030	34,030
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,830,122			2,963,042	4,793,164
No. of Positions (FTE)	8.00			34.90	42.90

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	8,669				8,669
Commodities					
Other Than Equipment					
Equipment	564,314				564,314
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	572,983				572,983
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	195,000				195,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	195,000				195,000
No. of Positions (FTE)	3.00				3.00

	FY 2011 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	1,135,122			1,674,338	2,809,460
Travel				149,227	149,227
Contractual Services	483,669			717,411	1,201,080
Commodities	415,000			388,036	803,036
Other Than Equipment					
Equipment	564,314			34,030	598,344
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,598,105			2,963,042	5,561,147
No. of Positions (FTE)	11.00			34.90	45.90

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	216,501			1,108,815	1,325,316
Travel				(26,037)	(26,037)
Contractual Services	413,762			1,076,799	1,490,561
Commodities				393,741	393,741
Other Than Equipment					
Equipment				29,836	29,836
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	630,263			2,583,154	3,213,417
No. of Positions (FTE)	1.00			36.00	37.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	216,501			1,040,092	1,256,593
Travel				11,050	11,050
Contractual Services	644,866			1,116,953	1,761,819
Commodities				302,394	302,394
Other Than Equipment					
Equipment				7,278	7,278
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	861,367			2,477,767	3,339,134
No. of Positions (FTE)	1.00			34.00	35.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	178,000				178,000
Commodities	50,000				50,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	228,000				228,000
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	28,500				28,500
Travel					
Contractual Services	45,900				45,900
Commodities	15,000				15,000
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	99,400				99,400
No. of Positions (FTE)	1.00				1.00

	FY 2011 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	245,001			1,040,092	1,285,093
Travel				11,050	11,050
Contractual Services	868,766			1,116,953	1,985,719
Commodities	65,000			302,394	367,394
Other Than Equipment					
Equipment	10,000			7,278	17,278
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,188,767			2,477,767	3,666,534
No. of Positions (FTE)	2.00			34.00	36.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

COPIAH-LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Health/life Insurance	New Positions	Workforce Development Center	Workforce Equipment
EXPENDITURES:								
SALARIES	10,705,491				(4,157)	54,600	40,000	
GENERAL	6,026,712			3,135	(4,157)	54,600	40,000	
ST.SUP.SPECIAL	2,240,451			(3,135)				
FEDERAL	758,126							
OTHER	1,680,202							
TRAVEL	345,513			43,000			1,000	
GENERAL	160,128			43,000			1,000	
ST.SUP.SPECIAL								
FEDERAL	35,385							
OTHER	150,000							
CONTRACTUAL	523,945			86,000			5,500	
GENERAL	392,610			86,000			5,500	
ST.SUP.SPECIAL								
FEDERAL	46,335							
OTHER	85,000							
COMMODITIES	439,780			70,362			1,500	
GENERAL	393,385			70,362			1,500	
ST.SUP.SPECIAL								
FEDERAL	21,395							
OTHER	25,000							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	225,100						2,000	150,000
GENERAL	30,700						2,000	150,000
ST.SUP.SPECIAL								
FEDERAL	134,400							
OTHER	60,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	669,175							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	669,175							
TOTAL	12,909,004			199,362	(4,157)	54,600	50,000	150,000

FUNDING:

GENERAL FUNDS	7,003,535			202,497	(4,157)	54,600	50,000	150,000
ST.SUP.SPCL.FUNDS	2,240,451			(3,135)				
FEDERAL FUNDS	995,641							
OTHER SP.FUNDS	2,669,377							
TOTAL	12,909,004			199,362	(4,157)	54,600	50,000	150,000

POSITIONS:

GENERAL FTE	138.10					1.00	1.00	
ST.SUP.SPCL.FTE	49.00							
FEDERAL FTE	20.00							
OTHER SP FTE	37.80							
TOTAL FTE	244.90					1.00	1.00	

PRIORITY LEVEL:

				1	1	1	3	5
	Advanced Training Centers	High Cost Program(s)	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia	New Career/tech Program(Performance Based Funding
EXPENDITURES:								
SALARIES			138,900	438,306		69,900	62,500	
GENERAL			138,900	438,306		69,900	62,500	
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

COPIAH-LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL			4,000	7,000		3,000	1,200	
GENERAL			4,000	7,000		3,000	1,200	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	13,750	25,000	4,000	322,994		3,000	5,000	144,000
GENERAL	13,750	25,000	4,000	322,994		3,000	5,000	144,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES		35,000	3,100	67,500		6,100	4,500	
GENERAL		35,000	3,100	67,500		6,100	4,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		191,007		87,500	200,000	8,000	86,800	
GENERAL		191,007		87,500	200,000	8,000	86,800	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	13,750	251,007	150,000	923,300	200,000	90,000	160,000	144,000

FUNDING:

GENERAL FUNDS	13,750	251,007	150,000	923,300	200,000	90,000	160,000	144,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	13,750	251,007	150,000	923,300	200,000	90,000	160,000	144,000

POSITIONS:

GENERAL FTE			2.00	10.00		2.00	1.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE			2.00	10.00		2.00	1.00	

PRIORITY LEVEL:

	3	2	1	2	3	4	1	2
EXPENDITURES:	Work -based Learning - C&	Total Funding Change	FY 2011 Total Request					
SALARIES	53,760	853,809	11,559,300					
GENERAL	53,760	856,944	6,883,656					
ST.SUP.SPECIAL		(3,135)	2,237,316					
FEDERAL			758,126					
OTHER			1,680,202					
TRAVEL	10,000	69,200	414,713					
GENERAL	10,000	69,200	229,328					
ST.SUP.SPECIAL								
FEDERAL			35,385					

PROGRAM DECISION UNITS

COPIAH-LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER			150,000					
CONTRACTUAL	3,740	612,984	1,136,929					
GENERAL	3,740	612,984	1,005,594					
ST.SUP.SPECIAL								
FEDERAL			46,335					
OTHER			85,000					
COMMODITIES	5,000	193,062	632,842					
GENERAL	5,000	193,062	586,447					
ST.SUP.SPECIAL								
FEDERAL			21,395					
OTHER			25,000					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,500	732,807	957,907					
GENERAL	7,500	732,807	763,507					
ST.SUP.SPECIAL								
FEDERAL			134,400					
OTHER			60,000					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			669,175					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			669,175					
TOTAL	80,000	2,461,862	15,370,866					

FUNDING:

GENERAL FUNDS	80,000	2,464,997	9,468,532					
ST.SUP.SPCL.FUNDS		(3,135)	2,237,316					
FEDERAL FUNDS			995,641					
OTHER SP.FUNDS			2,669,377					
TOTAL	80,000	2,461,862	15,370,866					

POSITIONS:

GENERAL FTE	1.00	18.00	156.10					
ST.SUP.SPCL.FTE			49.00					
FEDERAL FTE			20.00					
OTHER SP FTE			37.80					
TOTAL FTE	1.00	18.00	262.90					

PRIORITY LEVEL:

	3							
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
SALARIES	665,007				665,007			
GENERAL	134,789				134,789			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	530,218				530,218			
TRAVEL	5,734				5,734			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,734				5,734			
CONTRACTUAL	157,035				157,035			
GENERAL	157,035				157,035			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

COPIAH-LINCOLN COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	46,288				46,288			
GENERAL	46,288				46,288			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE	60,000				60,000			
GENERAL	60,000				60,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,478				7,478			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,478				7,478			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	941,542				941,542			

FUNDING:

GENERAL FUNDS	398,112				398,112			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	543,430				543,430			
TOTAL	941,542				941,542			

POSITIONS:

GENERAL FTE	1.00				1.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	11.90				11.90			
TOTAL FTE	12.90				12.90			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	2,293,187				2,293,187			
GENERAL	309,189				309,189			
ST.SUP.SPECIAL								
FEDERAL	596,594				596,594			
OTHER	1,387,404				1,387,404			
TRAVEL	174,328				174,328			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	53,250				53,250			
OTHER	121,078				121,078			
CONTRACTUAL	318,111				318,111			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	11,200				11,200			
OTHER	306,911				306,911			
COMMODITIES	363,220				363,220			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	94,216				94,216			
OTHER	269,004				269,004			
CAPITAL-OTE								

PROGRAM DECISION UNITS

COPIAH-LINCOLN COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	37,223				37,223			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	27,985				27,985			
OTHER	9,238				9,238			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	541,593				541,593			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	35,000				35,000			
OTHER	506,593				506,593			
TOTAL	3,727,662				3,727,662			

FUNDING:

GENERAL FUNDS	309,189				309,189			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	818,245				818,245			
OTHER SP.FUNDS	2,600,228				2,600,228			
TOTAL	3,727,662				3,727,662			

POSITIONS:

GENERAL FTE	1.00				1.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE	7.00				7.00			
OTHER SP FTE	28.60				28.60			
TOTAL FTE	36.60				36.60			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Technology Infrastructure	Application Costs	New Technology Positions	Total Funding Change	FY 2011 Total Request
EXPENDITURES:								
SALARIES	2,614,460					195,000	195,000	2,809,460
GENERAL	940,122					195,000	195,000	1,135,122
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,674,338							1,674,338
TRAVEL	149,227							149,227
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	149,227							149,227
CONTRACTUAL	1,192,411				8,669		8,669	1,201,080
GENERAL	475,000				8,669		8,669	483,669
ST.SUP.SPECIAL								
FEDERAL								
OTHER	717,411							717,411
COMMODITIES	803,036							803,036
GENERAL	415,000							415,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	388,036							388,036
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	34,030			564,314			564,314	598,344
GENERAL				564,314			564,314	564,314

PROGRAM DECISION UNITS

COPIAH-LINCOLN COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,030							34,030
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,793,164			564,314	8,669	195,000	767,983	5,561,147

FUNDING:

GENERAL FUNDS	1,830,122			564,314	8,669	195,000	767,983	2,598,105
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,963,042							2,963,042
TOTAL	4,793,164			564,314	8,669	195,000	767,983	5,561,147

POSITIONS:

GENERAL FTE	8.00					3.00	3.00	11.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	34.90							34.90
TOTAL FTE	42.90					3.00	3.00	45.90

PRIORITY LEVEL:

				3	3	4		
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Property/ casualty Insurance	Utilities	Built-in New Facilities	Total Funding Change
SALARIES	1,256,593						28,500	28,500
GENERAL	216,501						28,500	28,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,040,092							
TRAVEL	11,050							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,050							
CONTRACTUAL	1,761,819			150,000	3,000	25,000	45,900	223,900
GENERAL	644,866			150,000	3,000	25,000	45,900	223,900
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,116,953							
COMMODITIES	302,394			50,000			15,000	65,000
GENERAL				50,000			15,000	65,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	302,394							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,278						10,000	10,000
GENERAL							10,000	10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,278							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

COPIAH-LINCOLN COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,339,134			200,000	3,000	25,000	99,400	327,400

FUNDING:

GENERAL FUNDS	861,367			200,000	3,000	25,000	99,400	327,400
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,477,767							
TOTAL	3,339,134			200,000	3,000	25,000	99,400	327,400

POSITIONS:

GENERAL FTE	1.00						1.00	1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	34.00							
TOTAL FTE	35.00						1.00	1.00

PRIORITY LEVEL:

				1	5	5	1	
EXPENDITURES:	FY 2011 Total Request							
SALARIES	1,285,093							
GENERAL	245,001							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,040,092							
TRAVEL	11,050							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,050							
CONTRACTUAL	1,985,719							
GENERAL	868,766							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,116,953							
COMMODITIES	367,394							
GENERAL	65,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	302,394							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	17,278							
GENERAL	10,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,278							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

COPIAH-LINCOLN COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,666,534							

FUNDING:

GENERAL FUNDS	1,188,767							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,477,767							
TOTAL	3,666,534							

POSITIONS:

GENERAL FTE	2.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	34.00							
TOTAL FTE	36.00							

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

COPIAH-LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. 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 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

Additional funding based on enrollment of 3.4% statewide.

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) Health/Life Insurance:**

Funding reduction based on formula.

(F) New Positions:

Additional funding requested for another academic instructor for our Simpson County Center to help reduce money spent on adjunct instruction for that center.

(G) Workforce Development Cent:

Funding requested to employ an additional training specialist to assist in the needs of our district, primarily in the Simpson county area.

PROGRAM NARRATIVE

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

COPIAH-LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) Workforce Equipment:

Funding requested to purchase a Tractor to be utilized in our Workforce Development Center.

(I) Advanced Training Centers:

Requesting additional funding to upgrade software for our Advanced Training Center.

(J) High Cost Program(s):

Upgrades on equipment for our Respiratory Therapy Program in Natchez and Radiology Program in Wesson. This funding would allow us to purchase new equipment: Stationary ventilators \$90,000, portable ventilators \$36,000 and X-ray machines \$65,000, along with supplies for new equipment.

(K) Train Additional ADN(s):

MS Nurses Association is still claiming a shortage of nurses in the state and this additional request would allow Co-Lin to continue to grow the number of nursing students per year.

(L) Dropout Recovery Initiativ:

Funding requested to assist in the statewide dropout recovery program. We are requesting 7 recovery specialists, 1 per county in the Co-Lin district along with 3 GED Testing Examiners, 1 per campus Wesson, Natchez and Simpson.

(M) Career & Tech Equipment:

Requests funding for equipment related to our Career-Technical programs that the equipment is becoming obsolete. Funding through indirect state funds have been extremely low for the past 5 years.

(N) MS Entrepreneurial Alliance:

Funding requested for (2) employees, a professional and assistant for this program to assist potential entrepreneurial endeavors in our 7 county district. Emphasis on starting new small businesses in our district area.

(O) New Career/Tech Program(s):

Request funding to start up a new Career-Technical program (Ultrasound CIP51.0910) for our 7 county district. This funding would support (1) new instructor along with supplies, but Co-Lin would have to add additional local funding for the purchase of all equipment required.

(P) Performance Based Funding:

Expenses related on encouraging Career-Technical students to take the National Skills Certification Tests.

(Q) Work -based Learning - C&T:

Funding for (1) full-time position along with supplies and equipment to allow a range of activities involving coop programs throughout our district with Career-Technical students that will allow experience in training students via job shadowing, internships, apprenticeships, etc.

PROGRAM NARRATIVE

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

COPIAH-LINCOLN COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

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)

COPIAH-LINCOLN COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

COPIAH-LINCOLN COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Technology Infrastructure:**

Funding requested for increasing bandwidth capabilities, replacing routers and switches with a 7 year cycle, increasing data storage capabilities for virtualization and disaster recovery needs, purchasing hardware to utilize electronic classrooms and replace workstations based on the managed replacement cycle.

(E) Application Costs:

Funding requested for software to manage the infrastructure of the College.

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

Requesting funding for (3) additional positions within our technology department for network support, programming, and for instructional support.

PROGRAM NARRATIVE

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

COPIAH-LINCOLN COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

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 SBCJC has targeted four activity areas as priorities for the next five years.

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

Additional funding based on enrollment of 3.4% statewide.

(E) Property/Casualty Insurance:

Additional funding requested for anticipated Property/Casualty Insurance increases due to added facilities, etc.

(F) Utilities:

Additional funding requested for anticipated increases in utilities for 2011.

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

Request funding to support the college for 2011 with the addition of a Health Occupation facility with classrooms on our Natchez campus.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

COPIAH-LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	2,219.00	2,260.00	2,325.00
2 Number of FTE students in ADN	89.00	100.00	110.00
3 Number of FTE students in Career-Tech Programs	1,053.00	1,070.00	1,100.00
4 Number of FTE students in ABE & GED	172.00	180.00	225.00
5 Number served (headcount) through Workforce Center	5,593.00	5,700.00	5,800.00
6 Number of Approved Vo-Tech Programs	28.00	28.00	29.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,929.37	2,869.22	2,945.04
2 Cost per FTE student - Career -Tech	3,397.72	3,397.34	3,991.05
3 Cost per FTE student - Other	5,247.04	4,634.25	6,194.38

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical 1000	1,238.00	1,250.00	1,275.00
2 Number of students passing the GED 360	418.00	450.00	525.00
3 Average grade level gain on TABE of similar measurement test 2.50	2.10	2.50	2.60
4 Number of Vo-Tech Graduates who found employment 252	149.00	250.00	260.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	2.80	2.85	2.90
6 Average class size (Students/Class) 21	24.40	26.00	27.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	80.00	90.00	94.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or exit a program & are considered positively placed. 91%	84.76	91.00	93.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>COPIAH-LINCOLN COMMUNITY COLLEGE</u>				<u>1 - INSTRUCTION</u>
AGENCY NAME				PROGRAM NAME
10 Total cost per full-time equivalent student \$5,607.00.	6,371.43	6,476.20	7,052.47	

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

COPIAH-LINCOLN COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	3,886.00	3,970.00	4,150.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	205.69	237.16	226.88

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

COPIAH-LINCOLN COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	3,886.00	3,970.00	4,150.00
2 Number of FTE students applying for student aid	4,041.00	4,129.00	4,316.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	969.48	938.96	898.23

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 2950.	3,166.00	3,200.00	3,250.00
2 The average amount of financial aid received per student will be \$3,660.	4,512.73	4,750.00	4,900.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

COPIAH-LINCOLN COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FTE students served	3,886.00	3,970.00	4,150.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	999.94	1,207.35	1,340.04

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of returning freshmen will be 1060	1,012.00	1,040.00	1,070.00
2 Percent of institutional support to total budget will be 14% or less.	15.70	18.60	19.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

COPIAH-LINCOLN COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Building square footage maintained	711,795.00	711,795.00	736,795.00
2 Acres maintained	560.00	560.00	560.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	4.51	4.69	4.98
2 Cost of maintenance per acre	5,738.24	5,962.74	6,547.38
3 Cost of maintenance per FTE	826.92	841.09	883.50

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 85% of ADA Compliance	100.00	100.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 93	9.00	4.00	1.00
3 Number of employee injuries on community & junior college grounds (Employees). 103	12.00	8.00	4.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

COPIAH-LINCOLN COMMUNITY COLLEGE

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	7,003,535	(228,110)	6,775,425	(3.25%)
ST.SUPPORT SPECIAL	2,240,451		2,240,451	
FEDERAL	995,641		995,641	
OTHER SPECIAL	2,669,377		2,669,377	
TOTAL	12,909,004	(228,110)	12,680,894	
Narrative Explanation: Reduction in Instruction of 3% for Salaries by reducing Adjunct faculty and reducing number of classes available. Cut spending 3% in travel and commodities and eliminate any equipment for instructional usage.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	398,112	(30,000)	368,112	(7.53%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	543,430		543,430	
TOTAL	941,542	(30,000)	911,542	
Narrative Explanation: Cut purchases on books and film for instructional support (Libraries) 50%.				
Program Name: (3) STUDENT SERVICES				
GENERAL	309,189		309,189	
ST.SUPPORT SPECIAL				
FEDERAL	818,245		818,245	
OTHER SPECIAL	2,600,228		2,600,228	
TOTAL	3,727,662		3,727,662	
Narrative Explanation: N/A				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	1,830,122	(53,960)	1,776,162	(2.94%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,963,042		2,963,042	
TOTAL	4,793,164	(53,960)	4,739,204	
Narrative Explanation: Reduce commodity spending 13% within the Institutional Support function.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

COPIAH-LINCOLN COMMUNITY COLLEGE

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	861,367		861,367	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,477,767		2,477,767	
TOTAL	3,339,134		3,339,134	
Narrative Explanation: N/A				
SUMMARY OF ALL PROGRAMS				
GENERAL	10,402,325	(312,070)	10,090,255	(3.00%)
ST.SUPPORT SPECIAL	2,240,451		2,240,451	
FEDERAL	1,813,886		1,813,886	
OTHER SPECIAL	11,253,844		11,253,844	
TOTAL	25,710,506	(312,070)	25,398,436	

Copiah-Lincoln Community College Board of Trustees MEMBERS

COPIAH-LINCOLN COMMUNITY COLLEGE

Agency

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

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

B. Estimated number of meetings FY2010

TEN

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Mr Tommy Jolly	Monticello, MS	1	06/16/03	5 Years
2.	Mr Eugene Bates	Natchez, MS	1	06/14/83	5 Years
3.	Mr Ricky Smith	Wesson, MS	1	01/01/05	5 Years
4.	Mr Terry Brister	Brookhaven, MS	2	01/01/04	4 Years
5.	Mr Randall Lofton	Brookhaven, MS	1	01/01/02	5 Years
6.	Mr Tony Davis	Monticello, MS	2	01/01/08	4 Years
7.	Mr Johnny Pyles	Crystal Springs, MS	1	01/01/07	5 Years
8.	Mrs Mary Cleveland	Hazlehurst, MS	1	07/10/96	5 Years
9.	Mr Steve Amos	Hazlehurst, MS	1	01/01/09	5 Years
10.	Mr John Dickey	Fayette, MS	2	01/01/96	4 Years
11.	Mr Charles Gilbert	Natchez, MS	1	11/04/02	5 Years
12.	Mr Willie Harrison	Brookhaven, MS	1	12/31/97	5 Years
13.	Mr Lynwood Easterling	Natchez, MS	1	01/20/04	5 Years
14.	Dr Grady Fleming	Meadville, MS	2	01/01/08	4 Years
15.	Mr Melton King	Natchez, MS	1	03/05/89	5 Years
16.	Mr Joe Welch	Magee, MS	2	01/01/08	4 Years
17.	Mrs Thelma Newsome	Natchez, MS	1	03/05/90	5 Years
18.	Mr Chris Dunn	Magee, MS	1	01/01/09	5 Years
19.	Mr Jack Case	Bogue Chitto, MS	1	01/01/01	5 Years
20.	Dr Anthony Morris	Natchez, MS	2	07/01/03	5 Years
21.	Mr Tommy Sasser	Bogue Chitto, MS	1	01/01/00	5 Years
22.	Mr Steve Ammann	Mendenhall, MS	3	01/01/02	5 Years
23.	Mr Ricky Clopton	Wesson, MS	2	12/03/01	4 Years
24.	Mr Andrew Spiller	Brookhaven, MS	1	01/01/09	5 Years
25.	Mr Johnny Wilson	Crystal Springs, MS	1	10/01/07	5 Years

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

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

(1)=Appointed by Board of Supervisors; (2)=Elected Officer; (3)=Appointed by CLCC Board

*If Executive Order, please attach copy.

Copiah-Lincoln Community College Board of Trustees

MEMBERS

COPIAH-LINCOLN COMMUNITY COLLEGE

Agency

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

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

B. Estimated number of meetings FY2010

~~TEN~~

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
26.	<u>Mr Roy Winkworth</u>	<u>Natchez, MS</u>	<u>1</u>	<u>12/15/95</u>	<u>5 Years</u>
27.	<u>Mr Barry Tyson</u>	<u>Meadville, MS</u>	<u>1</u>	<u>08/04/03</u>	<u>5 Years</u>

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

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

(1)=Appointed by Board of Supervisors; (2)=Elected Officer; (3)=Appointed by CLCC Board

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	75,697	92,974	92,974
Telephone - Local, Long Dist., Install. 703	105,537	188,970	195,000
Transportation of Goods			
Electricity 707	761,919	1,098,120	1,319,020
Gas 708	106,574	186,000	190,000
Water & Sewage & Other 709-711	50,098	104,000	104,000
TOTAL (B)	1,099,825	1,670,064	1,900,994
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	64,274	98,494	105,000
TOTAL (C)	64,274	98,494	105,000
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	107,314	206,875	343,655
Film Rentals 713			
TOTAL (D)	107,314	206,875	343,655
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	240,372	147,204	200,000
Service Contracts on Equipment 706	134,244	94,224	135,000
TOTAL (E)	374,616	241,428	335,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)	9,972	30,000	30,000
6163X Legal (61630-61636)	8,880	12,000	12,000
6164X Medical Services (61641-61646)	25,657	27,225	27,225
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	3,746		
61690 Security Services			
TOTAL (F)	48,255	69,225	69,225
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	284,838	453,524	455,000
Binding 716	1,482	6,925	7,000
Printing & Reproduction Service 704	94,298	127,928	130,000
Other 717	844,748	736,752	1,053,000
TOTAL (G)	1,225,366	1,325,129	1,645,000
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	272,862	342,106	400,000
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	272,862	342,106	400,000
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,192,512	3,953,321	4,798,874
FUNDING SUMMARY:			
GENERAL FUNDS	982,494	1,669,511	2,515,064
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	53,937	57,535	57,535
OTHER SPECIAL FUNDS	2,156,081	2,226,275	2,226,275
TOTAL FUNDS	3,192,512	3,953,321	4,798,874

**SCHEDULE C
COMMODITIES**

COPIAH-LINCOLN COMMUNITY COLLEGE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	158,964	108,717	159,617
Small Tools 725		1,100	1,100
Landscape, Fertilizer, Poison 727-729	63,447	35,930	100,930
Total (A)	222,411	145,747	261,647
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	29,196	46,440	50,000
Office Supplies and Materials 722	121,778	136,802	140,000
Total (B)	150,974	183,242	190,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	18,272	24,374	25,000
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749			
Total (C)	18,272	24,374	25,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	277,795	312,787	400,000
Total (D)	277,795	312,787	400,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	66,237	59,825	99,233
Food for Persons 751	174,585	159,900	159,900
Uniforms 752			
Bad Debts 748	-517	571,503	575,000
Other Supplies & Materials 731	469,675	471,002	475,000
Minor Equipment (less than \$500) 755	19,891	25,519	26,000
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747		819	1,000
Total (E)	729,871	1,288,568	1,336,133
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,399,323	1,954,718	2,212,780
FUNDING SUMMARY:			
GENERAL FUNDS	415,242	854,673	1,112,735
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	115,738	115,611	115,611
OTHER SPECIAL FUNDS	868,343	984,434	984,434
TOTAL FUNDS	1,399,323	1,954,718	2,212,780

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

COPIAH-LINCOLN COMMUNITY COLLEGE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	30,132	60,000	60,000
Periodicals 854			
Library Database System			
TOTAL (C)	30,132	60,000	60,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	30,132	60,000	60,000
FUNDING SUMMARY:			
GENERAL FUNDS	30,132	60,000	60,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	30,132	60,000	60,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821	1	17,497	1	20,000	1	80,000	80,000
(R) Replacement (Off Mach) 821	1	11,665	1	10,000	1	52,000	52,000
TOTAL (C)		29,162		30,000			132,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX	1	67,306	1	60,000	1	225,726	225,726
(R) Replacement (Data Proc & Comp Equip)	1	48,738	1	42,006	1	338,588	338,588
TOTAL (D)		116,044		102,006			564,314
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811	1	129,992	1	102,000	1	921,916	921,916
(R) Replacement (Ed Furn & Equip) 811	1	76,345	1	77,103			
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
TOTAL (F)		206,337		179,103			921,916
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		351,543		311,109			1,618,230
FUNDING SUMMARY:							
GENERAL FUNDS		4,750		30,700			1,337,821
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		162,131		162,385			162,385
OTHER SPECIAL FUNDS		184,662		118,024			118,024
TOTAL FUNDS		351,543		311,109			1,618,230

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

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	6						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	3						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	7						
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	4						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	14						
63393 Van, Mid Size (VN MV)	2						
63400 Other Vehicles	8						
TOTAL (A)	44						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

COPIAH-LINCOLN COMMUNITY COLLEGE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	1,138,873	1,210,768	1,210,768
Awards 741			
TOTAL (C)	1,138,873	1,210,768	1,210,768
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,138,873	1,210,768	1,210,768
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	33,014	35,000	35,000
OTHER SPECIAL FUNDS	1,105,859	1,175,768	1,175,768
TOTAL FUNDS	1,138,873	1,210,768	1,210,768

**NARRATIVE
2011 BUDGET REQUEST**

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

VISION STATEMENT

Copiah-Lincoln Community College's vision is to be a leader in education, providing comprehensive, quality learning experiences in a nurturing environment.

MISSION STATEMENT

The mission of Copiah-Lincoln Community College is to provide educational programs, economic development services, cultural and recreational opportunities through quality instruction and high expectations and service in a safe, student-centered environment.

STRATEGIC INITIATIVES

1. Teaching and Learning

The foundation of Copiah-Lincoln Community College is its rich tradition of excellence in instruction. The College will continue to build upon its stellar reputation of providing quality education in a supportive teaching/learning environment.

2. College Support Services

Copiah-Lincoln Community College will provide resources, activities and guidance to all college constituents to help them achieve short-term goals, as well as to encourage life-long learning. The College will also support and encourage student involvement and leadership in all aspects of the college experience.

3. Fiscal Management

Copiah-Lincoln Community College will maximize the use of revenue from all available sources to financially support college programs and services. Fiscal integrity will be maintained through effective management of resources and utilization of a sound budget process. The College will provide opportunities for broad-based participation in establishing spending priorities.

4. Human Resources

Copiah-Lincoln Community College acknowledges that its most important resource is its people. The college will employ qualified, competent, and caring individuals. Faculty and staff members will receive support and encouragement for professional development and personal improvement.

5. Technology

Copiah-Lincoln Community College will strive to stay abreast of current technological advancements. The college will use the latest technology to support and enhance all operations, programs, and services.

6. Continuous Improvement

Copiah-Lincoln Community College places great value on continuous improvement. Through systematic evaluation of all personnel, programs, and services, an avenue will be provided for modifying existing plans. Broad-based input will be used to identify and rectify areas needing change.

7. Partnerships

Through partnerships, Copiah-Lincoln Community College will provide an environment that nurtures community growth, intellectual growth, and economic development. Resources and opportunities will be leveraged through these partnerships for the mutual benefit of all involved.

BUDGET REQUEST

Copiah-Lincoln Community College respectfully requests for the FY10-11 the following budget:

BASIC OPERATIONS

Additional funding of \$427,000 in basic operations for anticipated enrollment growth statewide of 3.4%.

NEW POSITION

**NARRATIVE
2011 BUDGET REQUEST**

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

Funding to help support growth in out Simpson County Center \$54,600.

WORKFORCE DEVELOPMENT CENTER

Funding requested to employ an additional training specialist for needs in our district \$50,000.

WORKFORCE DEVELOPMENT EQUIPMENT

Funding requested to purchase equipment to be utilized in our Workforce Development Center for district needs \$150,000.

ADVANCE TRAINING CENTER

Funding requested to upgrade software for our training center \$13,750.

HIGH COST PROGRAMS

Funding requested for upgrade of equipment for 2 Career-Tech Programs, 1 in Natchez and 1 in Wesson in the amount of \$251,007.

ADDITIONAL ADN(s)

Funding requested to support growth in ADN students need statewide \$150,000.

DROPOUT RECOVERY INITIATIVE

Funding requested to support the statewide dropout recovery program by implementing GED testing district wide \$923,300.

CAREER-TECHNICAL EQUIPMENT

Funding requested to upgrade Career-Tech equipment that is becoming obsolete \$200,000.

MS ENTREPRENEURIAL ALLIANCE

Funding requested to support small business development in our districe \$90,000.

NEW CAREER-TECH PROGRAM

Funding requested for start up of a new Career-Tech program desired in our district \$160,000.

PERFORMANCE BASED FUNDING

Funding requested to support Career-Tech graduates in taking National testing \$144,000.

WORK-BASED LEARNING

Funding requested for all colleges that will allow job shadowing, internships, etc \$80,000.

**NARRATIVE
2011 BUDGET REQUEST**

COPIAH-LINCOLN COMMUNITY COLLEGE _____

Name of Agency

EDUCATION TECHNOLOGY

Funding requested for additional personnel, equipment and application software to maintain and upgrade technology associated with all phases of the college district wide \$767,983.

PHYSICAL PLANT REQUESTS

Funding requested for start up costs on a new building for our Natchez Campus 127,400.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

COPIAH-LINCOLN COMMUNITY COLLEGE

Agency Name

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BRIAN MOORE	LOUISIANA	RECRUITING	835	LOCAL
BEVERLY JONES	BIRMINGHAM, AL	HAIR SHOW	598	LOCAL
JANE HULON	ORLANDO, FL	NCAT CONV	1,456	LOCAL
MIKE MCINTYRE	ATLANTA, GA	PBL CONV	159	LOCAL
CLIFF FURR	LOUISIANA	RECRUITING	185	LOCAL
CLIFF FURR	VILLE PLATTE, LA	RECRUITING	192	LOCAL
CLIFF FURR	ALEXANDRIA, LA	RECRUITING	125	LOCAL
CLIFF FURR	LAFAYETTE, LA	RECRUITING	177	LOCAL
DALLAS BROWN	NEW ORLEANS, LA	COE CONV	586	LOCAL
DANNY HARRELL	HAMMOND, LA	FIELD TRIP	320	LOCAL
LEE EASTERLING	ANAHEIM, CA	PBL CONV	5,528	LOCAL
LEE EASTERLING	NEW ORLEANS, LA	PBL CONV	425	LOCAL
SUZANNE JOHNSON	ANAHEIM, CA	PBL CONV	3,303	LOCAL
SUZANNE JOHNSON	NEW ORLEANS, LA	PBL CONV	729	LOCAL
MELINDA LAIRD	ANAHEIM, CA	DEX CONV	1,848	LOCAL
NANCY BEST	ANAHEIM, CA	DEX CONV	2,272	LOCAL
JODY HOFF	CHICAGO, IL	NATIONAL REST SHOW	1,919	LOCAL
MARY SHIVERS	ALEXANDRIA, LA	ASCLA CONV	703	LOCAL
GLENN DAVIS	ALABAMA	RECRUITING	1,065	LOCAL
GLENN DAVIS	ATHENS, GA	RECRUITING	655	LOCAL
GLENN DAVIS	AUBURN, AL	RECRUITING	445	LOCAL
WALT WILSON	BATON ROUGE, LA	RT STUDY	90	LOCAL
CATHY ELLETT	SAN ANTONIO, TX	SACS	90	LOCAL
STEPHEN TURNAGE	KANSAS CITY, MO	SKILLS USA	2,838	LOCAL
KEN CHAPMAN	SAN ANTONIO, TX	SACS	1,095	LOCAL
NANCY MCLEMORE	GRAPEVINE, TX	PTK CONV	585	LOCAL
PHIL BROOME	ATMORE, AL	SOFTWARE TRAINING	474	LOCAL
TYWANA MORRIS	BIRMINGHAM, AL	CHEERLEADER CAMP	729	LOCAL
ERIN SMITH	GRAPEVINE, TX	PTK CONV	5,834	LOCAL
ERIN SMITH	NEW ORLEANS, LA	PTK CONV	1,246	LOCAL
ERIN SMITH	RICHMOND, VA	PTK CONV	69	LOCAL
FRANCES PERKINS	BATON ROUGE, LA	LSRC CONV	699	LOCAL
FRANCES PERKINS	LOUISIANA	CLINICALS	209	LOCAL
FRANCIS WALLER	CHICAGO, IL	ASBDC CONV	1,882	LOCAL
GERI BROWN	WASHINGTON DC	COE CONV	3,069	LOCAL
GERI BROWN	MEMPHIS, TN	SAEOPP CONV	1,279	LOCAL
GERI BROWN	HAMMOND, LA	STUDENT SUPPORT	850	LOCAL
GERI BROWN	NEW ORLEANS, LA	WORKSHOP	170	LOCAL
GAIL BALDWIN	TUSCON, AZ	ACTE CONV	768	LOCAL
GAIL BALDWIN	CHARLOTTE, NC	ACTE CONV	1,332	LOCAL
KEN TAYLOR	NEW ORLEANS, LA	PTK CONV	120	LOCAL
LESLIE SMITH	DALLAS, TX	FINANCIAL AID CONV	833	LOCAL
DEBORAH BENSON	BIRMINGHAM, AL	HAIR SHOW	540	LOCAL
DREW O'DANIEL	MEMPHIS, TN	RECRUITING	248	LOCAL
GLENN DAVIS	BIRMINGHAM, AL	RECRUITING	540	LOCAL
GLENN DAVIS	GEORGIA	RECRUITING	631	LOCAL

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

COPIAH-LINCOLN COMMUNITY COLLEGE

Agency Name

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GLENN DAVIS	LOUISIANA	RECRUITING	1,649	LOCAL
GLENN DAVIS	MOBILE, AL	RECRUITING	184	LOCAL
GLENN DAVIS	TUSCALOOSA, AL	RECRUITING	70	LOCAL
GLENN DAVIS	WASHINGTON DC	RECRUITING	340	LOCAL
GWYN YOUNG	LOUISIANA	RECRUITING/GAMES	3,554	LOCAL
RONNIE ROSS	SCOTTSBORO, AL	NATIONAL GOLF TOURNAMENT	1,310	LOCAL
RONNIE ROSS	LOUISIANA	RECRUITING	168	LOCAL
KEITH CASE	LOUISIANA	RECRUITING	2,014	LOCAL
KEITH CASE	ALABAMA	RECRUITING	672	LOCAL
MIKE MCINTYRE	NEW ORLEANS, LA	RECRUITING	836	LOCAL
MIKE MCINTYRE	MEMPHIS, TN	TENNIS GAME	283	LOCAL
MIKE MCINTYRE	FT WALTON, FL	TENNIS GAME	907	LOCAL
ALLEN KENT	ALABAMA	RECRUITING	695	LOCAL
ALLEN KENT	BEAUMONT, TX	RECRUITING	396	LOCAL
ALLEN KENT	HOUSTON, TX	RECRUITING	547	LOCAL
ARTEDA GREEN	LAS VEGAS, NV	FINANCIAL AID CONV	693	LOCAL
ASHLEE RICHARDSON	WASHINGTON DC	PTK CONV	686	LOCAL
DENNIS SIMS	LOUISIANA	RECRUITING/GAMES	3,365	LOCAL
DENNIS SIMS	ALABAMA	RECRUITING	1,949	LOCAL
RONNIE NETTLES	PHOENIX, AZ	AACC CONV	78	LOCAL
RONNIE NETTLES	SAN ANTONIO, TX	SACS	2,159	LOCAL
BOB SAVINO	DALLAS, TX	HVAC CONV	995	LOCAL
BRAD JOHNSON	NEW ORLEANS, LA	CHORAL FESTIVAL	6,622	LOCAL
BRET SHUFELT	ATLANTA, GA	RECRUITING	90	LOCAL
LESLIE SMITH	LAS VEGAS, NV	FINANCIAL AID CONV	639	LOCAL
SHAW FURLOW	CHICAGO, IL	BAND CLINIC	1,693	LOCAL
SHELLY HUSKEY	CHICAGO, IL	BAND CLINIC	231	LOCAL
DARRELL TURNER	CINCINNATI, OH	NCPN CONV	1,107	LOCAL
MARILYN BROWN	LAFAYETTE, LA	LEARNING IN RETIREMENT	4,375	LOCAL
MARILYN BROWN	NASHVILLE, TN	LEARNING IN RETIREMENT	16,183	LOCAL
MARILYN BROWN	NEW ORLEANS, LA	LEARNING IN RETIREMENT	5,583	LOCAL
TRICA RUSSELL	LAFAYETTE, LA	LEARNING IN RETIREMENT	60	LOCAL
TRICA RUSSELL	NASHVILLE, TN	LEARNING IN RETIREMENT	120	LOCAL
TRICA RUSSELL	NEW ORLEANS, LA	LEARNING IN RETIREMENT	69	LOCAL
NATALIE DAVIS	NEW ORLEANS, LA	YEARBOOK W'SHOP	901	LOCAL
ALLEN KENT	LOUISIANA	RECRUITING	962	LOCAL
ALLEN KENT	TENNESSEE	SOFTBALL TOURNAMENT	1,578	LOCAL
AMY CUPIT	ORLANDO, FL	NCAT CONV	24	LOCAL
JAMES CASTILAW	TUSCALOOSA, AL	OSHA CONV	585	FEDERAL
CHRIS WARREN	CHICAGO, IL	BAND CLINIC	4,442	FEDERAL
CINDY HIGGS	ALEXANDRIA, LA	ASCLA CONV	299	FEDERAL
JACKIE MARTIN	CINCINNATI, OH	NCPN CONV	2,618	FEDERAL
JACKIE MARTIN	AUSTIN, TX	NISOD CONV	99	FEDERAL
JANE HULON	AUSTIN, TX	NISOD CONV	1,392	FEDERAL
JOE SWOVELAND	AUSTIN, TX	NISOD CONV	99	FEDERAL
JULIE GAUDIN	AUSTIN, TX	NISOD CONV	99	FEDERAL

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

COPIAH-LINCOLN COMMUNITY COLLEGE

Agency Name

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
KAY BERRY	TUSCON, AZ	ACTE CONV	875	FEDERAL
LISA BODIN	CHARLOTTE, NC	ACTE CONV	804	FEDERAL
MIKE FALVEY	DALLAS, TX	HVAC CONV	932	FEDERAL
TERRY STUTZMAN	AUSTIN, TX	NISOD CONV	99	FEDERAL
VONNIE WHITE	CHARLOTTE, NC	ACTE CONV	1,395	FEDERAL
WANDA SMITH	CHARLOTTE, NC	ACTE CONV	1,332	FEDERAL
KAREN GAUDET	BATON ROUGE, LA	UPWARD BOUND	3,605	FEDERAL
KAREN GAUDET	ORLANDO, FL	UPWARD BOUND	21,691	FEDERAL
LOLITA KENDALL	ATLANTA, GA	TRIO CONV	1,528	FEDERAL
MONICA MORRISON	MEMPHIS, TN	SAEOPP CONV	1,001	FEDERAL
Total Out of State Travel Cost			\$156,427	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
Pat E Lowery & Assoc / Consulting <i>Comp. Rate: \$40 per Hour</i>		5,064			Local
Fortenberry & Ballard / Auditing <i>Comp. Rate: \$65 per Hour</i>		4,908	30,000	30,000	Local
TOTAL 6162X Accounting (61621-61624)		9,972	30,000	30,000	
6163X Legal (61630-61636)					
Henley Lotterhos & Henley / Legal <i>Comp. Rate: \$130 per Hour</i>		8,880	12,000	12,000	Local
TOTAL 6163X Legal (61630-61636)		8,880	12,000	12,000	
6164X Medical Services (61641-61646)					
Dr Kyle Bateman / School Physicals <i>Comp. Rate: \$5000 per Semester</i>		10,285	10,000	10,000	Local
MAE Physicians / Athletic Items <i>Comp. Rate: \$100 per Hour</i>		5,010	5,225	5,225	Local
Richard B Akin DMD / Athletic Items <i>Comp. Rate: \$100 per Hour</i>		437			Local
Central Mountain PT / Athletic Items <i>Comp. Rate: \$100 per Hour</i>		352			Local
MS Sports Medicine / Athletic Items <i>Comp. Rate: \$160 per Hour</i>		8,256	10,000	10,000	Local
Madison Radiologic / Athletic Items <i>Comp. Rate: \$100 per Hour</i>		343			Local
Jackson Anesthesia / Athletic Items <i>Comp. Rate: \$100 per Hour</i>		149			Local
Brookway Dental / Athletic Items <i>Comp. Rate: \$100 per Hour</i>		825	2,000	2,000	Local
TOTAL 6164X Medical Services (61641-61646)		25,657	27,225	27,225	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
James Meadows / Software Consulting		3,746			Local
<i>Comp. Rate: \$45 per Hour</i>					
TOTAL 61690 Other Fees & Services		3,746			
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		48,255	69,225	69,225	

VEHICLE PURCHASE DETAILS

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Bus	2006	Van Hool	Student Services	Student Activity	G37655	47,038			
P	Bus	1989	Chevrolet Bus	Student Services	Student Activity	S11826	46,657			
P	Bus	2006	Dorado Chev Min	Student Services	Student Activity	G39147	29,260			
P	Bus	2008	Dorado Chev Min	Student Services	Student Activity	G50390	1,335			
P	Bus	2008	Dorado Chev Min	Student Services	Student Activity	G50389	1,939			
P	Suv	2009	Ford Xlt Escape	Administration	Administration	G48032	9,890			
P	Car	2003	Ford Crown Vic	Motor Pool	Employee Usage	G23243	153,097			
P	Car	1998	Ford Crown Vic	Vo-Tech/Jim Hart	Employee Usage	G06567	211,532			
P	Car	2003	Ford Crown Vic	Motor Pool	Employee Usage	G23082	70,967			
P	Suv	2009	Ford Xlt Escape	Student Services	Security		1,183			
P	Car	2005	Ford Crown Vic	Campus Police	Security	G33449	51,107			
P	Suv	2009	Ford Xlt Escape	Campus Police	Security	G48136	11,828			
P	Car	2003	Ford Crown Vic	Administration	Employee Usage	G23081	64,363			
P	Car	1999	Ford Crown Vic	Motor Pool	Employee Usage	G07940	130,000			
W	Truck	1989	S-10 Chev Truck	Dwight's	Maintenance	S10653	88,241			
W	Truck	1989	S-10 Chev Truck	Grounds	Maintenance	S10651	61,828			
W	Truck	1994	Ford Truck	Main/Chris	Maintenance	S14498	86,000			
W	Truck	1986	Ford Truck	Grounds/Football	Maintenance	S9165	86,052			
W	Truck	1987	Ford F-600 Flat	Grounds/flatbell	Maintenance	G27963	128,392			
W	Truck	1986	Ford Truck	Grounds/Garbage	Maintenance	S9162	79,840			
W	Truck	2008	Gmc Sierra Truc	Maintenance	Maintenance	G48747	7,684			
W	Truck	1989	S-10 Chev Truck	Maintenance	Maintenance	S10652	101,041			
W	Truck	2000	Ford Truck	Maintenance	Maintenance	G14829	73,491			
W	Truck	2000	Ford Truck	Maintenance	Maintenance	G15089	76,872			
P	Van	2006	Ford Van	Student Services	Student/Employee Activity	G38356	42,045			
P	Van	2006	Ford Van	Student Services	Student/Employee Activity	G38355	101,269			
P	Van	2008	Mini-van	Student Services	Student/Employee Activity	G46608	26,926			
P	Van	2003	Ford Van	Student Services	Student/Employee Activity	G25942	81,061			
P	Van	2003	Ford Van	Student Services	Student/Employee Activity	G25941	81,025			
P	Van	2003	Ford Van	Student Services	Student/Employee Activity	G25941	96,570			

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Van	2001	Ford Van	Student Services	Student/Employee Activity	G16647	13,190			
P	Van	2008	Mini-van	Student Services	Student/Employee Activity	G46532	1,851			
W	Van	1989	Ford Work Van -	Maintenance/Bobby	Maintenance	G08345	86,515			
W	Van	1997	E-350 Ford Work	Maintenance/Tony L	Maintenance	G02809	139,856			
W	Van	1990	Ford Work Van -	Maintenance/Hubert	Maintenance	G08346	85,399		Y	
W	Van	1993	Gmc Van	Maintenance/Travis	Maintenance	G26716	111,217			
W	Van	1998	Ford Van	Cafeteria	Maintenance	G07195	103,578			
W	Van	1998	Ford Work Van	Vo-tech/Joey	Career-Tech	G07194	119,998			
W	Van	1991	Aerostar Van	Maintenance/Plumber	Maintenance	G26739	101,078			Y
W	Van	1994	Aerostar Van	Maintenance/Jimmy	Maintenance	G26717	119,998			
W	Suv	1995	Gmc Jimmy	Maintenance	Maintenance	G26715	199,647			
W	Rv	1995	Motor Home	Community Services	Motor Lab Training	G25395	67,963			
W	Tractor	2001	Peterbilt Tract	Career-Tech	Comm Truck Driving	G19030	19,030			
W	Tractor	1992	Peterbilt Tract	Career-Tech	Comm Truck Driving	S132216	83,698			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

COPIAH-LINCOLN COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Salaries	-4,157
		Total	-4,157
		General Funds	-4,157
Program # 1 : INSTRUCTION	Basic Operations		
		Travel	43,000
		Contractual	86,000
		Commodities	70,362
		Total	199,362
		General Funds	202,497
		St.Sup.Special Funds	-3,135
Program # 1 : INSTRUCTION	New Positions		
		Salaries	54,600
		Total	54,600
		General Funds	54,600
Program # 1 : INSTRUCTION	Train Additional ADN(s)		
		Salaries	138,900
		Travel	4,000
		Contractual	4,000
		Commodities	3,100
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	New Career/Tech Program(s)		
		Salaries	62,500
		Travel	1,200
		Contractual	5,000
		Commodities	4,500
		Equipment	86,800
		Total	160,000
		General Funds	160,000
Program # 5 : PHYSICAL PLANT OPERATION	Built-in New Facilities		
		Salaries	28,500
		Contractual	45,900
		Commodities	15,000
		Equipment	10,000
		Total	99,400
		General Funds	99,400

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

COPIAH-LINCOLN COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations	Contractual	150,000
		Commodities	50,000
		Total	200,000
		General Funds	200,000
Priority # 2			
Program # 1 : INSTRUCTION	High Cost Program(s)	Contractual	25,000
		Commodities	35,000
		Equipment	191,007
		Total	251,007
		General Funds	251,007
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Salaries	438,306
		Travel	7,000
		Contractual	322,994
		Commodities	67,500
		Equipment	87,500
		Total	923,300
		General Funds	923,300
Program # 1 : INSTRUCTION	Performance Based Funding	Contractual	144,000
		Total	144,000
		General Funds	144,000
Priority # 3			
Program # 1 : INSTRUCTION	Workforce Development Center	Salaries	40,000
		Travel	1,000
		Contractual	5,500
		Commodities	1,500
		Equipment	2,000
		Total	50,000
		General Funds	50,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

COPIAH-LINCOLN COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 1 : INSTRUCTION	Advanced Training Centers	Contractual	13,750
		Total	13,750
		General Funds	13,750
Program # 1 : INSTRUCTION	Work -based Learning - C&T	Salaries	53,760
		Travel	10,000
		Contractual	3,740
		Commodities	5,000
		Equipment	7,500
		Total	80,000
		General Funds	80,000
Program # 1 : INSTRUCTION	Career & Tech Equipment	Equipment	200,000
		Total	200,000
		General Funds	200,000
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure	Equipment	564,314
		Total	564,314
		General Funds	564,314
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs	Contractual	8,669
		Total	8,669
		General Funds	8,669
Priority # 4			
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance	Salaries	69,900
		Travel	3,000
		Contractual	3,000
		Commodities	6,100
		Equipment	8,000
		Total	90,000
		General Funds	90,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

COPIAH-LINCOLN COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 4			
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions		
		Salaries	195,000
		Total	195,000
		General Funds	195,000
Priority # 5			
Program # 1 : INSTRUCTION	Workforce Equipment		
		Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance		
		Contractual	3,000
		Total	3,000
		General Funds	3,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities		
		Contractual	25,000
		Total	25,000
		General Funds	25,000

CAPITAL LEASES

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
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Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

COPIAH-LINCOLN COMMUNITY COLLEGE

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(180,801)				(180,801)
TRAVEL	(4,804)				(4,804)
CONTRACTUAL SERVICES					
COMMODITIES	(65,765)				(65,765)
OTHER THAN EQUIPMENT	(60,700)				(60,700)
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(312,070)				(312,070)