

COPIAH LINCOLN COMMUNITY COLLEGE 1001 COPIAH LINCOLN LANE  
AGENCY ADDRESS

RONALD E. NETTLES, PHD  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	20,106,401	20,356,000	20,578,511		
a. Additional Compensation			776,272		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	8,680	8,700	8,700		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>20,115,081</b>	<b>20,364,700</b>	<b>21,363,483</b>	<b>998,783</b>	<b>4.90%</b>
2. Travel					
a. Travel & Subsistence (In-State)	285,849	285,000	336,500	51,500	18.07%
b. Travel & Subsistence (Out-of-State)	135,252	130,000	125,000	( 5,000)	( 3.84%)
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>421,101</b>	<b>415,000</b>	<b>461,500</b>	<b>46,500</b>	<b>11.20%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,076,078	1,142,000	1,202,000	60,000	5.25%
c. Public Information	65,725	65,000	65,000		
d. Rents	94,788	95,000	95,000		
e. Repairs & Service	156,661	190,000	190,000		
f. Fees, Professional & Other Services	140,109	67,200	67,200		
g. Other Contractual Services	1,533,752	1,510,000	2,406,376	896,376	59.36%
h. Data Processing	216,384	200,000	238,100	38,100	19.05%
i. Other					
<b>Total Contractual Services</b>	<b>3,283,497</b>	<b>3,269,200</b>	<b>4,263,676</b>	<b>994,476</b>	<b>30.41%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	264,958	270,750	270,750		
b. Printing & Office Supplies & Materials	140,083	142,000	142,000		
c. Equipment, Repair Parts, Supplies & Accessories	25,627	28,000	28,000		
d. Professional & Scientific Supplies & Materials	294,349	295,000	571,134	276,134	93.60%
e. Other Supplies & Materials	958,672	962,000	1,023,000	61,000	6.34%
<b>Total Commodities</b>	<b>1,683,689</b>	<b>1,697,750</b>	<b>2,034,884</b>	<b>337,134</b>	<b>19.85%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>19,200</b>		<b>348,000</b>	<b>348,000</b>	
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	135,086	15,000		( 15,000)	( 100.00%)
d. IS Equipment (Data Processing & Telecommunications)	48,913		326,752	326,752	
e. Equipment - Lease Purchase					
f. Other Equipment	171,762	58,630	869,630	811,000	1,383.25%
<b>Total Equipment (Schedule D-2)</b>	<b>355,761</b>	<b>73,630</b>	<b>1,196,382</b>	<b>1,122,752</b>	<b>1,524.85%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>110,433</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>8,780</b>	<b>8,800</b>	<b>8,800</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,179,764</b>	<b>1,200,000</b>	<b>1,200,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>27,177,306</b>	<b>27,029,080</b>	<b>30,876,725</b>	<b>3,847,645</b>	<b>14.23%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	5,217,307	5,217,307	5,217,307		
General Fund Appropriation (Enter General Fund Lapse Below)	8,492,062	9,140,245	13,030,949	3,890,704	42.56%
State Support Special Funds	2,428,311	1,814,485	1,815,369	884	0.04%
Federal Funds _____ Other Special Funds (Specify) _____	2,390,400	2,099,000	2,099,000		
Indirect State	2,082,879	2,005,000	2,005,000		
Local	11,783,654	11,926,407	11,926,407		
Health/ Life Insurane Carryover		43,943		( 43,943)	( 100.00%)
Less: Estimated Cash Available Next Fiscal Period	( 5,217,307)	( 5,217,307)	( 5,217,307)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>27,177,306</b>	<b>27,029,080</b>	<b>30,876,725</b>	<b>3,847,645</b>	<b>14.23%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	272	274	287	13	4.74%
b.) Full T-L					
c.) Part Perm.	195	193	193		
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: MICHAEL TANNER / michael.tanner@colin.edu

Phone Number: (601) 643-8302

Submitted by: MICHAEL TANNER  
Name

Title: VICE PRESIDENT OF BUS AFFAIRS

Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency COPIAH LINCOLN COMMUNITY COLLEGE

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	8,492,062	42.21%		9,140,245	44.88%		10,182,087	47.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,457,539	7.24%		1,814,485	8.90%		1,815,369	8.49%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	100,000	0.49%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,122,950	10.55%		1,748,500	8.58%		1,748,500	8.18%	
9. Indirect State	1,450,443	7.21%		1,521,370	7.47%		1,735,000	8.12%	
10. Local	6,492,087	32.27%		6,096,157	29.93%		5,882,527	27.53%	
11. Health/ Life Insurane Carryover				43,943	0.21%				
12.									
<b>Total Salaries</b>	<b>20,115,081</b>		<b>74.01%</b>	<b>20,364,700</b>		<b>75.34%</b>	<b>21,363,483</b>		<b>69.18%</b>
1. General _____ State Support Special (Specify) _____							46,500	10.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	30,725	7.29%		29,750	7.16%		29,750	6.44%	
9. Indirect State	31,450	7.46%		40,000	9.63%				
10. Local	358,926	85.23%		345,250	83.19%		385,250	83.47%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Travel</b>	<b>421,101</b>		<b>1.54%</b>	<b>415,000</b>		<b>1.53%</b>	<b>461,500</b>		<b>1.49%</b>
1. General _____ State Support Special (Specify) _____							994,476	23.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	870,772	26.51%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	14,360	0.43%		145,000	4.43%		145,000	3.40%	
9. Indirect State	201,123	6.12%		270,000	8.25%		270,000	6.33%	
10. Local	2,197,242	66.91%		2,854,200	87.30%		2,854,200	66.94%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Contractual</b>	<b>3,283,497</b>		<b>12.08%</b>	<b>3,269,200</b>		<b>12.09%</b>	<b>4,263,676</b>		<b>13.80%</b>
1. General _____ State Support Special (Specify) _____							337,134	16.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	143,892	8.54%		142,750	8.40%		142,750	7.01%	
9. Indirect State	126,850	7.53%		100,000	5.89%				
10. Local	1,412,947	83.91%		1,455,000	85.70%		1,555,000	76.41%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Commodities</b>	<b>1,683,689</b>		<b>6.19%</b>	<b>1,697,750</b>		<b>6.28%</b>	<b>2,034,884</b>		<b>6.59%</b>

REQUEST BY FUNDING SOURCE

Name of Agency COPIAH LINCOLN COMMUNITY COLLEGE

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							348,000	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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	19,200	100.00%							
11. Health/ Life Insurane Carryover									
12.									
<b>Total Other Than Equipment</b>	<b>19,200</b>		<b>0.07%</b>				<b>348,000</b>		<b>1.12%</b>
1. General _____ State Support Special (Specify) _____							1,122,752	93.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	44,796	12.59%							
9. Indirect State	162,580	45.69%		73,630	100.00%				
10. Local	148,385	41.70%					73,630	6.15%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Equipment</b>	<b>355,761</b>		<b>1.30%</b>	<b>73,630</b>		<b>0.27%</b>	<b>1,196,382</b>		<b>3.87%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State	110,433	100.00%							
10. Local									
11. Health/ Life Insurane Carryover									
12.									
<b>Total Vehicles</b>	<b>110,433</b>		<b>0.40%</b>						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	8,780	100.00%		8,800	100.00%		8,800	100.00%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Wireless Comm. Devices</b>	<b>8,780</b>		<b>0.03%</b>	<b>8,800</b>		<b>0.03%</b>	<b>8,800</b>		<b>0.02%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency COPIAH LINCOLN COMMUNITY COLLEGE

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	33,677	2.85%		33,000	2.75%		33,000	2.75%	
9. Indirect State									
10. Local	1,146,087	97.14%		1,167,000	97.25%		1,167,000	97.25%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,179,764</b>		<b>4.34%</b>	<b>1,200,000</b>		<b>4.43%</b>	<b>1,200,000</b>		<b>3.88%</b>
1. General _____ State Support Special (Specify) _____	8,492,062	31.24%		9,140,245	33.81%		13,030,949	42.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,457,539	5.36%		1,814,485	6.71%		1,815,369	5.87%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	970,772	3.57%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,390,400	8.79%		2,099,000	7.76%		2,099,000	6.79%	
9. Indirect State	2,082,879	7.66%		2,005,000	7.41%		2,005,000	6.49%	
10. Local	11,783,654	43.35%		11,926,407	44.12%		11,926,407	38.62%	
11. Health/ Life Insurane Carryover				43,943	0.16%				
12.									
<b>TOTAL</b>	<b>27,177,306</b>		<b>100.00%</b>	<b>27,029,080</b>		<b>100.00%</b>	<b>30,876,725</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	5,217,307	5,217,307	5,217,307
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,457,539	1,814,485	1,815,369
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	970,772		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>7,645,618</b>	<b>7,031,792</b>	<b>7,032,676</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2012</b>	<b>FY 2013</b>			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE					
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			238,687	240,000	240,000
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U S Dept of Education			176,380	169,000	170,000
Upward Bound (0)	U S Dept of Education			279,149	349,000	300,000
Special Services	U S Dept of Education			258,066	329,000	329,000
National Science Foundation						
466 Tech Prep	U S Dept of Education via MDE			96,062	15,000	15,000
SBDC	U. S. Dept of Commerce				27,000	
Administrative Cost Recoveries						
Dept. Of Labor - Career Readiness	DOL via MCCB			2,701		
FEMA						
WIN Center						
ARRA Non- SFSF Funds						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Senior Employment Program	U S Dept of Labor via Senior Service Am			1,339,355	970,000	1,045,000
<b>Section A TOTAL</b>				<b>2,390,400</b>	<b>2,099,000</b>	<b>2,099,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,368,145	1,350,000	1,350,000
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	108,147	105,000	105,000
Workforce Education Projects (1)	Mississippi Community College Board	606,587	550,000	550,000
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	9,070,830	9,100,000	9,100,000
441-** District taxes (2)	Local	2,292,128	2,300,000	2,300,000
521-550's Sales & Servi., Interest, etc (2)	Local	420,696	526,407	526,407
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			

**SPECIAL FUNDS DETAIL**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds		43,943	
<b>Section B TOTAL</b>		<b>13,866,533</b>	<b>13,975,350</b>	<b>13,931,407</b>
<b>Section S + A + B TOTAL</b>		<b>23,902,551</b>	<b>23,106,142</b>	<b>23,063,083</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
General Checking	1	General	1,382,409		
Payroll Checking	1	General	244,247		
General MMA	1	General	3,953,838		
Natchez Campus Checking	1	General	93,443		
Senior Employment Training Program	1	Restricted	364		
Unemployment Revolving Fund	1	Restricted	85,789		
Cafeteria Plan	1	Restricted	34,216		

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

**STATE SUPPORT SPECIAL FUNDS**

State Support Funding consists of Education Enhancement Funding and ARRA (Stimulus) SFSF Education and Government Services Funding.

**OTHER 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 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,492,062	1,557,539	2,122,950	7,942,530	20,115,081
Travel			30,725	390,376	421,101
Contractual Services		870,772	14,360	2,398,365	3,283,497
Commodities			143,892	1,539,797	1,683,689
Other Than Equipment				19,200	19,200
Equipment			44,796	310,965	355,761
Vehicles				110,433	110,433
Wireless Comm. Devs.				8,780	8,780
Subsidies, Loans & Grants			33,677	1,146,087	1,179,764
<b>Total</b>	<b>8,492,062</b>	<b>2,428,311</b>	<b>2,390,400</b>	<b>13,866,533</b>	<b>27,177,306</b>
No. of Positions (FTE)	182.90	35.25	37.35	210.70	466.20

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,140,245	1,814,485	1,748,500	7,661,470	20,364,700
Travel			29,750	385,250	415,000
Contractual Services			145,000	3,124,200	3,269,200
Commodities			142,750	1,555,000	1,697,750
Other Than Equipment					
Equipment				73,630	73,630
Vehicles					
Wireless Comm. Devs.				8,800	8,800
Subsidies, Loans & Grants			33,000	1,167,000	1,200,000
<b>Total</b>	<b>9,140,245</b>	<b>1,814,485</b>	<b>2,099,000</b>	<b>13,975,350</b>	<b>27,029,080</b>
No. of Positions (FTE)	203.00	40.30	33.45	189.35	466.10

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	161,769	884		( 43,943)	118,710
Travel					
Contractual Services	63,000				63,000
Commodities	5,000				5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>229,769</b>	<b>884</b>		<b>( 43,943)</b>	<b>186,710</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. \_\_\_\_\_ of 5 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	690,073				690,073
Travel	35,000				35,000
Contractual Services	755,476				755,476
Commodities	304,634				304,634
Other Than Equipment	200,000				200,000
Equipment	1,111,752				1,111,752
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,096,935</b>				<b>3,096,935</b>
No. of Positions (FTE)	10.00			( 0.50)	9.50

	FY 2013 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	190,000				190,000
Travel	11,500				11,500
Contractual Services	176,000				176,000
Commodities	27,500				27,500
Other Than Equipment	148,000				148,000
Equipment	11,000				11,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>564,000</b>				<b>564,000</b>
No. of Positions (FTE)	3.00				3.00

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	10,182,087	1,815,369	1,748,500	7,617,527	21,363,483
Travel	46,500		29,750	385,250	461,500
Contractual Services	994,476		145,000	3,124,200	4,263,676
Commodities	337,134		142,750	1,555,000	2,034,884
Other Than Equipment	348,000				348,000
Equipment	1,122,752			73,630	1,196,382
Vehicles					
Wireless Comm. Devs.				8,800	8,800
Subsidies, Loans & Grants			33,000	1,167,000	1,200,000
<b>Total</b>	<b>13,030,949</b>	<b>1,815,369</b>	<b>2,099,000</b>	<b>13,931,407</b>	<b>30,876,725</b>
No. of Positions (FTE)	216.00	40.30	33.45	188.85	478.60

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	11,524,296	1,815,369	1,327,750	2,566,957	17,234,372
2. INSTRUCTIONAL SUPPORT				1,047,750	1,047,750
3. STUDENT SERVICES			771,250	3,011,500	3,782,750
4. INSTITUTIONAL SUPPORT	616,852			3,878,800	4,495,652
5. PHYSICAL PLANT OPERATION	889,801			3,426,400	4,316,201
SUMMARY OF ALL PROGRAMS	13,030,949	1,815,369	2,099,000	13,931,407	30,876,725

**CONTINUATION AND EXPANDED REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,792,062	1,557,539	1,587,410	1,960,939	12,897,950
Travel			10,848	163,618	174,466
Contractual Services				523,787	523,787
Commodities			102,722	392,492	495,214
Other Than Equipment					
Equipment				177,407	177,407
Vehicles				110,433	110,433
Wireless Comm. Devs.					
Subsidies, Loans & Grants				654,994	654,994
<b>Total</b>	<b>7,792,062</b>	<b>1,557,539</b>	<b>1,700,980</b>	<b>3,983,670</b>	<b>15,034,251</b>
No. of Positions (FTE)	182.50	35.25	25.50	61.40	304.65

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,140,245	1,814,485	1,215,000	820,270	12,990,000
Travel			10,000	165,000	175,000
Contractual Services				525,000	525,000
Commodities			102,750	400,000	502,750
Other Than Equipment					
Equipment				33,630	33,630
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				667,000	667,000
<b>Total</b>	<b>9,140,245</b>	<b>1,814,485</b>	<b>1,327,750</b>	<b>2,610,900</b>	<b>14,893,380</b>
No. of Positions (FTE)	203.00	40.30	21.70	41.90	306.90

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	161,769	884		( 43,943)	118,710
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>161,769</b>	<b>884</b>		<b>( 43,943)</b>	<b>118,710</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	586,272				586,272
Travel	35,000				35,000
Contractual Services	397,376				397,376
Commodities	54,634				54,634
Other Than Equipment					
Equipment	585,000				585,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,658,282</b>				<b>1,658,282</b>
No. of Positions (FTE)	8.00				8.00

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	190,000				190,000
Travel	11,500				11,500
Contractual Services	176,000				176,000
Commodities	27,500				27,500
Other Than Equipment	148,000				148,000
Equipment	11,000				11,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>564,000</b>				<b>564,000</b>
No. of Positions (FTE)	3.00				3.00

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,078,286	1,815,369	1,215,000	776,327	13,884,982
Travel	46,500		10,000	165,000	221,500
Contractual Services	573,376			525,000	1,098,376
Commodities	82,134		102,750	400,000	584,884
Other Than Equipment	148,000				148,000
Equipment	596,000			33,630	629,630
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				667,000	667,000
<b>Total</b>	<b>11,524,296</b>	<b>1,815,369</b>	<b>1,327,750</b>	<b>2,566,957</b>	<b>17,234,372</b>
No. of Positions (FTE)	214.00	40.30	21.70	41.90	317.90

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	700,000		36,132	957	737,089
Travel				5,441	5,441
Contractual Services				188,629	188,629
Commodities				32,556	32,556
Other Than Equipment					
Equipment				41,952	41,952
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>700,000</b>		<b>36,132</b>	<b>269,535</b>	<b>1,005,667</b>
No. of Positions (FTE)	0.40		1.00		1.40

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				770,000	770,000
Travel				5,250	5,250
Contractual Services				200,000	200,000
Commodities				32,500	32,500
Other Than Equipment					
Equipment				40,000	40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,047,750</b>	<b>1,047,750</b>
No. of Positions (FTE)				17.50	17.50

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			770,000	770,000
Travel			5,250	5,250
Contractual Services			200,000	200,000
Commodities			32,500	32,500
Other Than Equipment				
Equipment			40,000	40,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>1,047,750</b>	<b>1,047,750</b>
No. of Positions (FTE)			17.50	17.50

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			468,071	1,926,067	2,394,138
Travel			19,877	135,804	155,681
Contractual Services			14,360	289,484	303,844
Commodities			41,170	280,546	321,716
Other Than Equipment					
Equipment			2,126	5,321	7,447
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			33,677	491,093	524,770
<b>Total</b>			<b>579,281</b>	<b>3,128,315</b>	<b>3,707,596</b>
No. of Positions (FTE)			9.85	40.60	50.45

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			533,500	1,896,500	2,430,000
Travel			19,750	140,000	159,750
Contractual Services			145,000	195,000	340,000
Commodities			40,000	280,000	320,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			33,000	500,000	533,000
<b>Total</b>			<b>771,250</b>	<b>3,011,500</b>	<b>3,782,750</b>
No. of Positions (FTE)			11.75	35.25	47.00

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		533,500	1,896,500	2,430,000
Travel		19,750	140,000	159,750
Contractual Services		145,000	195,000	340,000
Commodities		40,000	280,000	320,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		33,000	500,000	533,000
<b>Total</b>		<b>771,250</b>	<b>3,011,500</b>	<b>3,782,750</b>
No. of Positions (FTE)		11.75	35.25	47.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



CONTINUATION AND EXPANDED REQUEST

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			23,053	2,711,301	2,734,354
Travel				75,668	75,668
Contractual Services				874,958	874,958
Commodities				157,787	157,787
Other Than Equipment					
Equipment			42,670	73,525	116,195
Vehicles					
Wireless Comm. Devs.				8,780	8,780
Subsidies, Loans & Grants					
<b>Total</b>			<b>65,723</b>	<b>3,902,019</b>	<b>3,967,742</b>
No. of Positions (FTE)			0.50	44.20	44.70

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,805,000	2,805,000
Travel				65,000	65,000
Contractual Services				840,000	840,000
Commodities				160,000	160,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.				8,800	8,800
Subsidies, Loans & Grants					
<b>Total</b>				<b>3,878,800</b>	<b>3,878,800</b>
No. of Positions (FTE)				47.30	47.30

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	52,000				52,000
Travel					
Contractual Services	38,100				38,100
Commodities					
Other Than Equipment	200,000				200,000
Equipment	326,752				326,752
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>616,852</b>				<b>616,852</b>
No. of Positions (FTE)	1.00			( 0.50)	0.50

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	52,000			2,805,000	2,857,000
Travel				65,000	65,000
Contractual Services	38,100			840,000	878,100
Commodities				160,000	160,000
Other Than Equipment	200,000				200,000
Equipment	326,752				326,752
Vehicles					
Wireless Comm. Devs.				8,800	8,800
Subsidies, Loans & Grants					
<b>Total</b>	<b>616,852</b>			<b>3,878,800</b>	<b>4,495,652</b>
No. of Positions (FTE)	1.00			46.80	47.80

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			8,284	1,343,266	1,351,550
Travel				9,845	9,845
Contractual Services		870,772		521,507	1,392,279
Commodities				676,416	676,416
Other Than Equipment				19,200	19,200
Equipment				12,760	12,760
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>870,772</b>	<b>8,284</b>	<b>2,582,994</b>	<b>3,462,050</b>
No. of Positions (FTE)			0.50	64.50	65.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,369,700	1,369,700
Travel				10,000	10,000
Contractual Services				1,364,200	1,364,200
Commodities				682,500	682,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>3,426,400</b>	<b>3,426,400</b>
No. of Positions (FTE)				47.40	47.40

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	63,000				63,000
Commodities	5,000				5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>68,000</b>				<b>68,000</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

**PHYSICAL PLANT OPERATION**

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	51,801				51,801
Travel					
Contractual Services	320,000				320,000
Commodities	250,000				250,000
Other Than Equipment					
Equipment	200,000				200,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>821,801</b>				<b>821,801</b>
No. of Positions (FTE)	1.00				1.00

FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	51,801			1,369,700	1,421,501
Travel				10,000	10,000
Contractual Services	383,000			1,364,200	1,747,200
Commodities	255,000			682,500	937,500
Other Than Equipment					
Equipment	200,000				200,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>889,801</b>			<b>3,426,400</b>	<b>4,316,201</b>
No. of Positions (FTE)	1.00			47.40	48.40

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

COPIAH LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Health/life Insurance	Shift In Eef Due To Enroll	Retirement Employer's Share	Workforce Development Centers	Workforce Equipment
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>12,990,000</b>				<b>884</b>	<b>117,826</b>		
GENERAL	9,140,245			43,943		117,826		
ST.SUP.SPECIAL	1,814,485				884			
FEDERAL	1,215,000							
OTHER	820,270			( 43,943)				
<b>TRAVEL</b>	<b>175,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,000							
OTHER	165,000							
<b>CONTRACTUAL</b>	<b>525,000</b>						<b>115,000</b>	
GENERAL							115,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	525,000							
<b>COMMODITIES</b>	<b>502,750</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	102,750							
OTHER	400,000							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>33,630</b>							<b>150,000</b>
GENERAL								150,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,630							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>667,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	667,000							
<b>TOTAL</b>	<b>14,893,380</b>				<b>884</b>	<b>117,826</b>	<b>115,000</b>	<b>150,000</b>

**FUNDING:**

GENERAL FUNDS	9,140,245			43,943		117,826	115,000	150,000
ST.SUP.SPCL.FUNDS	1,814,485				884			
FEDERAL FUNDS	1,327,750							
OTHER SP.FUNDS	2,610,900			( 43,943)				
<b>TOTAL</b>	<b>14,893,380</b>				<b>884</b>	<b>117,826</b>	<b>115,000</b>	<b>150,000</b>

**POSITIONS:**

GENERAL FTE	203.00							
ST.SUP.SPCL.FTE	40.30							
FEDERAL FTE	21.70							
OTHER SP FTE	41.90							
<b>TOTAL FTE</b>	<b>306.90</b>							

**PRIORITY LEVEL:**

				1	1	1	1	1
	Advanced Training Centers	High Cost Programs	Train Additional Adn's	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allian	New Career/tech Programs	Performance Based Funding-cte
<b>EXPENDITURES:</b>								
<b>SALARIES</b>			<b>116,272</b>	<b>470,000</b>		<b>70,000</b>	<b>65,000</b>	
GENERAL			116,272	470,000		70,000	65,000	
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								
<b>TRAVEL</b>			<b>5,000</b>	<b>30,000</b>		<b>5,000</b>	<b>1,500</b>	
GENERAL			5,000	30,000		5,000	1,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>175,000</b>	<b>57,376</b>	<b>5,000</b>	<b>45,000</b>		<b>10,000</b>	<b>20,000</b>	<b>144,000</b>
GENERAL	175,000	57,376	5,000	45,000		10,000	20,000	144,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>			<b>10,000</b>	<b>44,634</b>		<b>5,000</b>	<b>15,500</b>	
GENERAL			10,000	44,634		5,000	15,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>							<b>148,000</b>	
GENERAL							148,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>100,000</b>	<b>10,000</b>	<b>175,000</b>	<b>150,000</b>			
GENERAL		100,000	10,000	175,000	150,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>175,000</b>	<b>157,376</b>	<b>146,272</b>	<b>764,634</b>	<b>150,000</b>	<b>90,000</b>	<b>250,000</b>	<b>144,000</b>

**FUNDING:**

GENERAL FUNDS	175,000	157,376	146,272	764,634	150,000	90,000	250,000	144,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>175,000</b>	<b>157,376</b>	<b>146,272</b>	<b>764,634</b>	<b>150,000</b>	<b>90,000</b>	<b>250,000</b>	<b>144,000</b>

**POSITIONS:**

GENERAL FTE			1.00	7.00		1.00	1.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>			<b>1.00</b>	<b>7.00</b>		<b>1.00</b>	<b>1.00</b>	

**PRIORITY LEVEL:**

	1	1	1	2	1	1	1	1
<b>EXPENDITURES:</b>	Work-based Learning - Cte	Total Funding Change	FY 2013 Total Request					
<b>SALARIES</b>	<b>55,000</b>	<b>894,982</b>	<b>13,884,982</b>					
GENERAL	55,000	938,041	10,078,286					
ST.SUP.SPECIAL		884	1,815,369					
FEDERAL			1,215,000					
OTHER		( 43,943)	776,327					
<b>TRAVEL</b>	<b>5,000</b>	<b>46,500</b>	<b>221,500</b>					
GENERAL	5,000	46,500	46,500					
ST.SUP.SPECIAL								
FEDERAL			10,000					

**PROGRAM DECISION UNITS**

COPIAH LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER			165,000					
<b>CONTRACTUAL</b>	<b>2,000</b>	<b>573,376</b>	<b>1,098,376</b>					
GENERAL	2,000	573,376	573,376					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			525,000					
<b>COMMODITIES</b>	<b>7,000</b>	<b>82,134</b>	<b>584,884</b>					
GENERAL	7,000	82,134	82,134					
ST.SUP.SPECIAL								
FEDERAL			102,750					
OTHER			400,000					
<b>CAPITAL-OTE</b>		<b>148,000</b>	<b>148,000</b>					
GENERAL		148,000	148,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>11,000</b>	<b>596,000</b>	<b>629,630</b>					
GENERAL	11,000	596,000	596,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			33,630					
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>			<b>667,000</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			667,000					
<b>TOTAL</b>	<b>80,000</b>	<b>2,340,992</b>	<b>17,234,372</b>					

**FUNDING:**

GENERAL FUNDS	80,000	2,384,051	11,524,296					
ST.SUP.SPCL.FUNDS		884	1,815,369					
FEDERAL FUNDS			1,327,750					
OTHER SP.FUNDS		( 43,943)	2,566,957					
<b>TOTAL</b>	<b>80,000</b>	<b>2,340,992</b>	<b>17,234,372</b>					

**POSITIONS:**

GENERAL FTE	1.00	11.00	214.00					
ST.SUP.SPCL.FTE			40.30					
FEDERAL FTE			21.70					
OTHER SP FTE			41.90					
<b>TOTAL FTE</b>	<b>1.00</b>	<b>11.00</b>	<b>317.90</b>					

**PRIORITY LEVEL:**

	1							
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>SALARIES</b>	<b>770,000</b>				<b>770,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	770,000				770,000			
<b>TRAVEL</b>	<b>5,250</b>				<b>5,250</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,250				5,250			
<b>CONTRACTUAL</b>	<b>200,000</b>				<b>200,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000				200,000			

**PROGRAM DECISION UNITS**

COPIAH LINCOLN COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>32,500</b>				<b>32,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,500				32,500			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>40,000</b>				<b>40,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000				40,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,047,750</b>				<b>1,047,750</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,047,750				1,047,750			
<b>TOTAL</b>	<b>1,047,750</b>				<b>1,047,750</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	17.50				17.50			
<b>TOTAL FTE</b>	<b>17.50</b>				<b>17.50</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,430,000</b>				<b>2,430,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	533,500				533,500			
OTHER	1,896,500				1,896,500			
<b>TRAVEL</b>	<b>159,750</b>				<b>159,750</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	19,750				19,750			
OTHER	140,000				140,000			
<b>CONTRACTUAL</b>	<b>340,000</b>				<b>340,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	145,000				145,000			
OTHER	195,000				195,000			
<b>COMMODITIES</b>	<b>320,000</b>				<b>320,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	40,000				40,000			
OTHER	280,000				280,000			
<b>CAPITAL-OTE</b>								



**PROGRAM DECISION UNITS**

COPIAH LINCOLN COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>GENERAL</b>								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>533,000</b>				<b>533,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	33,000				33,000			
OTHER	500,000				500,000			
<b>TOTAL</b>	<b>3,782,750</b>				<b>3,782,750</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	771,250				771,250			
OTHER SP.FUNDS	3,011,500				3,011,500			
<b>TOTAL</b>	<b>3,782,750</b>				<b>3,782,750</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	11.75				11.75			
OTHER SP FTE	35.25				35.25			
<b>TOTAL FTE</b>	<b>47.00</b>				<b>47.00</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Technology Infrastructure	New Technology Positions	Technology Applications	Total Funding Change	FY 2013 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,805,000</b>				<b>52,000</b>		<b>52,000</b>	<b>2,857,000</b>
GENERAL					52,000		52,000	52,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,805,000							2,805,000
<b>TRAVEL</b>	<b>65,000</b>							<b>65,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,000							65,000
<b>CONTRACTUAL</b>	<b>840,000</b>					<b>38,100</b>	<b>38,100</b>	<b>878,100</b>
GENERAL						38,100	38,100	38,100
ST.SUP.SPECIAL								
FEDERAL								
OTHER	840,000							840,000
<b>COMMODITIES</b>	<b>160,000</b>							<b>160,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	160,000							160,000
<b>CAPITAL-OTE</b>				<b>200,000</b>			<b>200,000</b>	<b>200,000</b>
GENERAL				200,000			200,000	200,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>				<b>326,752</b>			<b>326,752</b>	<b>326,752</b>
GENERAL				326,752			326,752	326,752

**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								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>8,800</b>							<b>8,800</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,800							8,800
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,878,800</b>			<b>526,752</b>	<b>52,000</b>	<b>38,100</b>	<b>616,852</b>	<b>4,495,652</b>

**FUNDING:**

GENERAL FUNDS				526,752	52,000	38,100	616,852	616,852
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,878,800							3,878,800
<b>TOTAL</b>	<b>3,878,800</b>			<b>526,752</b>	<b>52,000</b>	<b>38,100</b>	<b>616,852</b>	<b>4,495,652</b>

**POSITIONS:**

GENERAL FTE					1.00		1.00	1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	47.30				( 0.50)		( 0.50)	46.80
<b>TOTAL FTE</b>	<b>47.30</b>				<b>0.50</b>		<b>0.50</b>	<b>47.80</b>

**PRIORITY LEVEL:**

				1	1	1		
<b>EXPENDITURES:</b>	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Fuel Costs	Prop/casualty Insurance	Utilities	Built-ins New Facilities	Basic Operations
<b>SALARIES</b>	<b>1,369,700</b>							<b>51,801</b>
GENERAL								51,801
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,369,700							
<b>TRAVEL</b>	<b>10,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000							
<b>CONTRACTUAL</b>	<b>1,364,200</b>				<b>3,000</b>	<b>60,000</b>	<b>70,000</b>	<b>250,000</b>
GENERAL					3,000	60,000	70,000	250,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,364,200							
<b>COMMODITIES</b>	<b>682,500</b>			<b>5,000</b>				<b>250,000</b>
GENERAL				5,000				250,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	682,500							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								<b>200,000</b>
GENERAL								200,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
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								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,426,400</b>			<b>5,000</b>	<b>3,000</b>	<b>60,000</b>	<b>70,000</b>	<b>751,801</b>

**FUNDING:**

GENERAL FUNDS				5,000	3,000	60,000	70,000	751,801
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,426,400							
<b>TOTAL</b>	<b>3,426,400</b>			<b>5,000</b>	<b>3,000</b>	<b>60,000</b>	<b>70,000</b>	<b>751,801</b>

**POSITIONS:**

GENERAL FTE								1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	47.40							
<b>TOTAL FTE</b>	<b>47.40</b>							<b>1.00</b>

**PRIORITY LEVEL:**

				1	1	1	1	1
<b>EXPENDITURES:</b>	Total Funding Change	FY 2013 Total Request						
<b>SALARIES</b>	<b>51,801</b>	<b>1,421,501</b>						
GENERAL	51,801	51,801						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,369,700						
<b>TRAVEL</b>		<b>10,000</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		10,000						
<b>CONTRACTUAL</b>	<b>383,000</b>	<b>1,747,200</b>						
GENERAL	383,000	383,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,364,200						
<b>COMMODITIES</b>	<b>255,000</b>	<b>937,500</b>						
GENERAL	255,000	255,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		682,500						
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>200,000</b>	<b>200,000</b>						
GENERAL	200,000	200,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
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								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>889,801</b>	<b>4,316,201</b>						

**FUNDING:**

GENERAL FUNDS	889,801	889,801						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		3,426,400						
<b>TOTAL</b>	<b>889,801</b>	<b>4,316,201</b>						

**POSITIONS:**

GENERAL FTE	1.00	1.00						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		47.40						
<b>TOTAL FTE</b>	<b>1.00</b>	<b>48.40</b>						

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Health/Life Insurance:**

Additional general funds of \$895,172 are requested to fully fund the cost of health and life insurance. Section 25-15-15 of the Mississippi Code states that "The state shall provide annually, by line item in the community/junior college appropriation bill, such funds to pay one hundred percent (100%) of the cost of the health insurance plan for all community/junior college district employees who work no less than twenty (20) hours during each week." We expect to use all of the \$371,000 in the Health Insurance Carryover in FY 11 and it will not be available in FY 2012.

**(E) Shift in EEF Due to Enroll:**

Shift needed due to enrollment increases.

**(F) Retirement Employer's Share:**

Needed due to a .93% increase in employer contributions effective January 1, 2012.

**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):**

**PROGRAM NARRATIVE**

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

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(G) Workforce Development Cent:**

Because of the tremendous demand for workforce training placed upon the Workforce Development Centers, the community colleges are requesting an increase of \$750,000. The amount appropriated from the General Fund in FY 2011 is currently \$4,500,000 or \$300,000 per district. A majority of this funding is for staffing of the Centers located at each community college district. This increase will provide for, increased travel, increased contractual services, commodities, and equipment replacement funds.

**(H) Workforce Equipment:**

The community colleges are requesting \$2,250,000 in equipment to upgrade classrooms, computer labs and office equipment for the Workforce Centers.

**(I) Advanced Training Centers:**

With new technology creating intense competition for businesses, community and junior colleges continue to be ideally positioned to provide advanced skills training for Mississippi workers to be globally competitive in the 21st century. The community colleges are requesting an increase \$206,250 or \$13,750 per district. Currently, in the FY 2011 the colleges receive \$2,250,000 or \$150,000 per district.

**(J) High Cost Programs:**

The community and junior colleges have many High Cost Programs including Dental Hygiene, Diagnostic Medical Sonography, and Physical Therapy Technology. These programs require expensive specialty equipment and supplies in order to provide a high level of skills training to students who become qualified in certain specialty areas. We are requesting a total of \$3,750,000 and 3 new positions to expand and maintain these and other high cost programs.

**(K) Train Additional ADN's:**

Mississippi community and junior colleges are working to improve the retention and graduation success rate of Associate Degree Nursing students. In addition, the colleges are working to expand nursing program enrollments and request \$2,250,000 in FY 2012 (\$150,000 per college). This expansion will require 19 new positions. This funding would allow the colleges to accept ten (10) additional students for each nursing faculty member hired in the associate degree nursing program. It would also provide for contractual personnel to cover clinical, teaching supplies, and scholarships.

**(L) Dropout Recovery Initiativ:**

The community colleges are requesting an increase of \$14,259,000 for the Dropout Recovery Initiative in FY 2012. Approximately 14,000 Mississippi students leave the K-12 system each year without obtaining a high school diploma. The K-12 system receives approximately \$5,125 for each student enrolled from state funding sources. Our request is for the Legislature to appropriate the state support amount per community college student of \$4,074 to community colleges in order to help train these dropouts with the skills they need to enter the workforce and obtain a GED. (14,000 X 25% = 3,500 students X \$4,074 per student = \$14,259,000) Eighty-nine new positions are requested for this initiative.

**(M) Career & Tech Equipment:**

We are requesting an increase of \$2,250,000 to fund the replacement of desktops for computer labs, and other instructional classroom equipment for Career-Technical programs. Career and technical programs including Dental Hygiene, Diagnostic Medical Sonography, and Physical Therapy Technology require expensive and up-to-date equipment.

**(N) MS Entrepreneurial Alliance:**

In 2005 Mississippi's community colleges partnered with other agencies to establish the Mississippi Entrepreneurial Alliance. With most jobs in Mississippi provided by small businesses, the Alliance sought to better coordinate efforts to grow more Mississippi businesses. From this grew the innovative MyBiz program. With one-time funds provided by the Mississippi Development Authority, the Mississippi Department of Employment Security and the U.S. Department of Labor, MyBiz has trained entrepreneur instructors at all 15 colleges. To sustain progress, MACJC proposes to establish Entrepreneur Centers of Excellence at each college. Partnering with the Mississippi Small

**PROGRAM NARRATIVE**

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

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

Business Development Center Network, the Mississippi Technology Alliance, the Mississippi Development Authority and WIN Job Centers, the entrepreneur centers will work with communities and high schools to strengthen entrepreneur development; provide non-credit, CTE and academic training for entrepreneurs; and provide technical assistance to existing small business owners. We are requesting \$1,440,000 for this program.

**(O) New Career/Tech Programs:**

As new economic challenges impact all sectors of our society, Career and Technical Education (CTE) must continue to evolve in order to meet the economic needs of Mississippi's communities. CTE programs serve as a bridge for many high-skill, high-wage, high-demand occupations or professions that require one to two years of education or training beyond high school, but less than a baccalaureate degree. Last year, more than 19,000 students enrolled in CTE programs at Mississippi's community colleges, representing 25 percent of the total credit student population. More than 5,100 of these students completed a CTE certificate or degree and entered into employment in fields such as healthcare, manufacturing, information technology, construction, and legal/protective services.

Community and Junior colleges must train students for jobs that are available today and for jobs of the future. Some of the new career & technical programs requested include: Coahoma - Polysomnography, Copiah-Lincoln - Ultrasound Technology, Holmes - Physical Therapy Assistant, Itawamba - Nuclear Medicine Technician, Jones - Diesel Mechanic Program, Meridian - Massage Therapy and Culinary Arts, MDCC - Respiratory Therapy, MGCCC - Instrumental Technology, Electrical, PRCC - Culinary Arts, and Southwest MS - Diagnostic Medical Sonography Program. We are requesting a total of \$3,000,000 for New Career and Technical Programs in FY 2012.

**(P) Performance Based Funding-:**

Community colleges are requesting \$2.8 million in general funds for career and technical students who complete career and technical certificates to take the National Skills Certification Test. Cost of taking tests are estimated to be \$400.00 per student. (3,500 students X \$400 on average per test = \$1,400,000) An additional \$1,400,000 is requested as an incentive for those institutions that experience success with students passing these certification tests.

**(Q) Work-Based Learning - CTE:**

Work-based learning includes a range of activities that extend beyond traditional cooperative education, such as job shadowing, service learning, internships, and apprenticeships. This type of learning provides the career/technical student with valuable experience in the world of work. We are requesting one position per college or 15 new positions plus related costs for this new program.

**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.

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

The colleges are requesting a total increase of \$7,252,000 for technology infrastructure upgrades. In addition, the colleges are requesting that the SBCJC receive an additional \$1,308,000 through education technology for infrastructure upgrades. Staff and faculty continue to work and teach on equipment that is beyond its intended useful life. An increase in budget for technology equipment/infrastructure will allow the colleges to update computers that are beyond their useful life and to upgrade the campus-wide network to allow for better system security and functionality. Failure to do so will hinder the colleges' ability to maintain their support of students and faculty in the ever-increasing demand for technology. Specific items of technology infrastructure needed include bandwidth, routers/switches, data storage, electronic classrooms, and workstations.

**(E) New Technology Positions:**

The colleges request funding for a total of 30 new technology positions - 28 of them are requested in the Institutional support area of the institution. These new positions will help us to deliver quality services to all of our staff and students. The overall New Technology Positions request is for \$1,802,580, including fringes, and \$1,627,080 is requested from the Institutional Support program area.

**(F) Technology Applications:**

The community colleges are requesting \$1,440,000 for application costs in the institutional support area. This is for software to manage infrastructure for instruction, reporting, and disaster recovery. The colleges presently struggle to keep pace with rising costs of new applications as well as maintaining existing ones such as Banner or other Administrative software, SIRSI, Blackboard, content filtering, anti-virus, anti-spam, Microsoft agreements, and many more which must be maintained for the colleges to function efficiently. One college indicated that they are in need of new administrative software, which is very expensive.

**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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Fuel Costs:**

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in FY 12 of 4.6%. This is in addition to the huge enrollment increases we experienced during FY 2010.

**(E) Prop/Casualty Insurance:**

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in FY 12 of 4.6%. This is in addition to the huge enrollment increases we experienced during FY 2010.

**(F) Utilities:**

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in FY 12 of 4.6%. This is in addition to the huge enrollment increases we experienced during FY 2010.

**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-ins New Facilities:**

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in FY 12 of 4.6%. This is in addition to the huge enrollment increases we experienced during FY 2010.

**(H) Basic Operations:**

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in FY 12 of 4.6%. This is in addition to the huge enrollment increases we experienced during FY 2010.

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	3,301.50	3,310.00	3,310.00
2 Number of FTE students in ADN	72.40	80.00	80.00
3 Number of FTE students in Career-Tech Programs	748.40	749.00	749.00
4 Number of FTE students in ABE & GED	112.80	113.00	113.00
5 Number served (headcount) through Workforce Center	8,069.00	8,100.00	8,200.00
6 Number of Approved Vo-Tech Programs	28.00	28.00	28.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,179.70	2,200.00	2,300.00
2 Cost per FTE student - Career -Tech	4,790.02	4,800.00	4,850.00
3 Cost per FTE student - Other	3,631.43	4,100.00	4,150.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical 1300	1,368.00	1,370.00	1,380.00
2 Number of students passing the GED _380_____	366.00	370.00	375.00
3 Average grade level gain on TABE of similar measurement test _1.80____	1.70	1.80	1.80
4 Number of Vo-Tech Graduates who are considered positively placed in employment _200_____	199.00	200.00	225.00
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	3.09	3.10	3.12
6 Average class size (Students/Class) 21	20.00	20.00	20.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	91.00	95.00	98.00
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%	81.00	85.00	90.00

**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 \$6,100.00.	5,205.28	5,170.06	5,906.03

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	5,221.10	5,228.00	5,228.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	192.62	200.41	200.41

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	2.55	2.60	2.75

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	5,221.10	5,228.00	5,228.00
2 Number of FTE students applying for student aid	6,697.00	6,700.00	6,800.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	710.12	723.56	723.56

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u>    3850    </u> .	3,820.00	3,850.00	3,900.00
2 The average amount of financial aid received per student will be \$ <u>  2500  </u> .	4,849.61	4,900.00	4,950.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of FTE students served	5,221.10	5,228.00	5,228.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	759.94	741.93	859.92

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of returning freshmen will be _1890_____	1,993.00	2,000.00	2,010.00
2 Percent of institutional support to total budget will be 14% or less.	14.60	14.35	14.56



**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Building square footage maintained	746,501.00	764,501.00	764,501.00
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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	4.64	4.48	5.64
2 Cost of maintenance per acre	6,182.23	6,118.57	7,707.50
3 Cost of maintenance per FTE	663.09	619.83	825.59

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 85% of ADA Compliance	98.30	98.30	100.00
2 Number of student injuries on community & junior college grounds (Students). 91	14.00	12.00	10.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	15.00	12.00	10.00
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 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	9,140,245	( 274,207)	8,866,038	( 3.00%)
ST.SUPPORT SPECIAL	1,814,485		1,814,485	
FEDERAL	1,327,750		1,327,750	
OTHER SPECIAL	2,610,900		2,610,900	
<b>TOTAL</b>	<b>14,893,380</b>	<b>( 274,207)</b>	<b>14,619,173</b>	
<b>Narrative Explanation:</b> Reduce adjunct faculty and increase full time teaching load.				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,047,750		1,047,750	
<b>TOTAL</b>	<b>1,047,750</b>		<b>1,047,750</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	771,250		771,250	
OTHER SPECIAL	3,011,500		3,011,500	
<b>TOTAL</b>	<b>3,782,750</b>		<b>3,782,750</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,878,800		3,878,800	
<b>TOTAL</b>	<b>3,878,800</b>		<b>3,878,800</b>	
<b>Narrative Explanation:</b>				

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

COPIAH LINCOLN COMMUNITY COLLEGE

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) PHYSICAL PLANT OPERATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,426,400		3,426,400	
<b>TOTAL</b>	<b>3,426,400</b>		<b>3,426,400</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	9,140,245	( 274,207)	8,866,038	( 3.00%)
ST.SUPPORT SPECIAL	1,814,485		1,814,485	
FEDERAL	2,099,000		2,099,000	
OTHER SPECIAL	13,975,350		13,975,350	
<b>TOTAL</b>	<b>27,029,080</b>	<b>( 274,207)</b>	<b>26,754,873</b>	

## 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 FY2012

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 Flemming	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 Joyce Johnson	Natchez, MS	2	07/01/11	4 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	12/06/01	4 Years
24.	Mr Andrew Spiller	Brookhaven, MS	1	01/01/09	5 Years
25.	Mr Johnny Wilson	Crystal Springs, MS	1	01/01/07	5 Years

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

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

\*If Executive Order, please attach copy.

# 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 FY2012

Ten

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition			
Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	73,964	75,000	75,000
Electricity 707	718,149	750,000	800,000
Gas 708	120,916	150,000	160,000
Telephone - Local, Long Dist., Install. 703	101,257	105,000	105,000
Water & Sewage & Other 709-711	61,792	62,000	62,000
<b>TOTAL (B)</b>	<b>1,076,078</b>	<b>1,142,000</b>	<b>1,202,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	65,725	65,000	65,000
<b>TOTAL (C)</b>	<b>65,725</b>	<b>65,000</b>	<b>65,000</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	94,788	95,000	95,000
Film Rentals 713			
<b>TOTAL (D)</b>	<b>94,788</b>	<b>95,000</b>	<b>95,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	125,839	150,000	150,000
Service Contracts on Equipment 706	30,822	40,000	40,000
<b>TOTAL (E)</b>	<b>156,661</b>	<b>190,000</b>	<b>190,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit	186	200	200
6162X Accounting (61621-61624)	59,135	35,000	35,000
6163X Legal (61630-61636)	69,017	20,000	20,000
6164X Medical Services (61641-61646)	11,771	12,000	12,000
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			
61690 Security Services			
<b>TOTAL (F)</b>	<b>140,109</b>	<b>67,200</b>	<b>67,200</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	371,567	375,000	378,000
Binding 716			
Printing & Reproduction Service 704	82,835	85,000	85,000
Other 717	1,079,350	1,050,000	1,943,376
<b>TOTAL (G)</b>	<b>1,533,752</b>	<b>1,510,000</b>	<b>2,406,376</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education			
Software Acquisition 719	216,384	200,000	238,100
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			
ITS Fees - Procurement Services 715			

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>TOTAL (H)</b>	<b>216,384</b>	<b>200,000</b>	<b>238,100</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,283,497</b>	<b>3,269,200</b>	<b>4,263,676</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			994,476
STATE SUPPORT SPECIAL FUNDS	870,772		
FEDERAL FUNDS	14,360	145,000	145,000
OTHER SPECIAL FUNDS	2,398,365	3,124,200	3,124,200
<b>TOTAL FUNDS</b>	<b>3,283,497</b>	<b>3,269,200</b>	<b>4,263,676</b>

**SCHEDULE C  
COMMODITIES**

COPIAH LINCOLN COMMUNITY COLLEGE  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	229,508	235,000	235,000
Small Tools 725	740	750	750
Landscape, Fertilizer, Poison 727-729	34,710	35,000	35,000
<b>Total (A)</b>	<b>264,958</b>	<b>270,750</b>	<b>270,750</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732	41,768	42,000	42,000
Office Supplies and Materials 722	98,315	100,000	100,000
<b>Total (B)</b>	<b>140,083</b>	<b>142,000</b>	<b>142,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	25,627	28,000	28,000
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749			
<b>Total (C)</b>	<b>25,627</b>	<b>28,000</b>	<b>28,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	294,349	295,000	571,134
<b>Total (D)</b>	<b>294,349</b>	<b>295,000</b>	<b>571,134</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	62,807	63,000	63,000
Food for Persons 751	139,502	140,000	140,000
Uniforms 752			
Bad Debts 748	3,068	5,000	5,000
Other Supplies & Materials 731	438,667	439,000	500,000
Minor Equipment (less than \$500) 755	14,628	15,000	15,000
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Transfers 742	300,000	300,000	300,000
<b>Total (E)</b>	<b>958,672</b>	<b>962,000</b>	<b>1,023,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,683,689</b>	<b>1,697,750</b>	<b>2,034,884</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			337,134
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	143,892	142,750	142,750
OTHER SPECIAL FUNDS	1,539,797	1,555,000	1,555,000
<b>TOTAL FUNDS</b>	<b>1,683,689</b>	<b>1,697,750</b>	<b>2,034,884</b>



**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment      861	19,200		348,000
Other Structures & Improv.(from E&G)   881			
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>	<b>19,200</b>		<b>348,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films                      851,852			
Periodicals                                      854			
Library Database System			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>19,200</b>		<b>348,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			348,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	19,200		
<b>TOTAL FUNDS</b>	<b>19,200</b>		<b>348,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821	17	62,628	1	5,000	5		
(R) Replacement (Off Mach) 821	30	72,458	2	10,000	2		
<b>TOTAL (C)</b>		<b>135,086</b>		<b>15,000</b>			
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX							
(R) Replacement (Data Proc & Comp Equip)	45	48,913			1	326,752	326,752
<b>TOTAL (D)</b>		<b>48,913</b>					<b>326,752</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811					1	869,630	869,630
(R) Replacement (Ed Furn & Equip) 811	79	151,770	1	16,400			
(N) New (Other Equipment) 891	1	19,992	1	42,230			
(R) Replacement (Other Equipment) 891							
<b>TOTAL (F)</b>		<b>171,762</b>		<b>58,630</b>			<b>869,630</b>
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)		<b>355,761</b>		<b>73,630</b>			<b>1,196,382</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							1,122,752
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		44,796					
OTHER SPECIAL FUNDS		310,965		73,630			73,630
<b>TOTAL FUNDS</b>		<b>355,761</b>		<b>73,630</b>			<b>1,196,382</b>

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

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2011	FY Ending	June 30, 2012	FY Ending	June 30, 2013
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
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)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
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)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	1	**	110,433				
<b>TOTAL (A)</b>	<b>1</b>	<b>841</b>	<b>110,433</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>110,433</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			110,433				
<b>TOTAL FUNDS</b>			<b>110,433</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones	12		8,780	12	8,800	12	8,800
<b>Total (A)</b>	<b>12</b>		<b>8,780</b>	<b>12</b>	<b>8,800</b>	<b>12</b>	<b>8,800</b>
<b>B. PAGERS (63434)</b>							
Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			<b>8,780</b>		<b>8,800</b>		<b>8,800</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>8,780</b>		<b>8,800</b>		<b>8,800</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	1,179,764	1,200,000	1,200,000
Awards 741			
<b>TOTAL (C)</b>	<b>1,179,764</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,179,764	1,200,000	1,200,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	33,677	33,000	33,000
OTHER SPECIAL FUNDS	1,146,087	1,167,000	1,167,000
<b>TOTAL FUNDS</b>	<b>1,179,764</b>	<b>1,200,000</b>	<b>1,200,000</b>

**NARRATIVE**  
**2013 BUDGET REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE \_\_\_\_\_

Name of Agency

The FY 2013 budget requests a 14.23% increase. This increase includes new positions in our instructional departments so we can expand our ADN nursing programs and other career/technical programs to meet the growing market demands for skilled labor. The budget request also includes increases for travel, contractual services, utilities, insurance, commodities and equipment. The college has an will take steps to reduce expenses; however, we must operate in an environment where costs continue to rise.

In order to provide our student body with the services they desire, it is very important that the budget be funded a the requested level. For example, we request funds for new computer hardware, updated computers, applications costs, and technology positions to be able to provide our students with the latest technology.

Our budget request also includes funds to help with the additional costs associated with health and life insurance.

With the approval of the budget request, we will be able to continue providing the citizens of Mississippi with a well rounded education at an affordable cost.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Baldwin, Gail	Lamar, CO	CTE Program	1,066	Local
Brown, Marilyn	Memphis, TN	ILR	4,692	Local
Brown, Marilyn	San Antonio, TX	ILR	10,845	Local
Brown, Marilyn	Little Rock, AR	ILR	8,964	Local
Busby, Teresa	Mobile, AL	Student Retention	58	Local
Busby, Teresa	New Orleans, LA	AACC	192	Local
Case, Dennis Keith	Baton Rouge, LA	Recruiting	1,094	Local
Case, Dennis Keith	De'ridder, LA	Recruiting	215	Local
Case, Dennis Keith	Niceville, FL	Recruiting	699	Local
Case, Dennis Keith	Navaree, FL	Recruiting	257	Local
Case, Dennis Keith	Pineville, LA	Recruiting	452	Local
Case, Dennis Keith	Thibodeaux, LA	Recruiting	153	Local
Case, Dennis Keith	Baton Rouge, LA	Recruiting	167	Local
Case, Dennis Keith	Florida/AL	Recruiting	269	Local
Chapman, Kendall	New Orleans, LA	Library Conf	140	Local
Davidson, Rebecca	Baltimore, MD	Educational Conf	1,188	Local
Davis, Billy Glenn	Louisiana	Recruiting	738	Local
Davis, Billy Glenn	Valdosta, GA	Recruiting	490	Local
Davis, Billy Glenn	Louisiana	Recruiting	320	Local
Davis, Billy Glenn	Phoenix City, AL	Recruiting	671	Local
Davis, Billy Glenn	Louisiana	Recruiting	390	Local
Davis, Billy Glenn	Alabama	Recruiting	315	Local
Davis, Billy Glenn	Gainsville, FL	Recruiting	545	Local
Davis, Billy Glenn	Baton Rouge, LA	Recruiting	126	Local
Davis, Linda	Nashville, TN	PBL	180	Local
Dickerson, John	New Orleans, LA	AACC	606	Local
Duguid, Stephanie	New Orleans, LA	NATA Symposium	294	Local
Dykes, Danny	Mobile, AL	Tornado Relief	258	Local
Easterling, Erica	Nashville, TN	PBL	180	Local
Easterling, Erica	New Orleans, LA	PBL	517	Local
Easterling, Erica	Orlando, FL	PBL	180	Local
Ellett, Cathy	Louisville, KY	SACS	1,435	Local
Furr, Cliff	Louisiana	Recruiting	299	Local
Green, Calvin	Florida	Recruiting	264	Local
Hawes, Bonnie	Tuscaloosa, AL	ATI Conference	318	Local
Hemingway, William	Ruston, LA	Recruiting	185	Local
Higgs, Cynthia	Bossier City, LA	ASCLS	150	Local
Hoff, Jody	Chicago, IL	Nat'l Restaurant	2,045	Local
Hulon, Jane	Louisville, KY	SACS	1,432	Local
Hulon, Jane	New Orleans, LA	AACC	777	Local
Johnson, Howard	Kansas City, MO	Skills USA	210	Local
Johnson, Suzanne	Nashville, TN	PBL	5,079	Local
Johnson, Suzanne	Orlando, FL	PBL	1,080	Local
Jones, Beverly	Birmingham, AL	Hair Show	530	Local
Kent, Allen	Beaumont TX	Recruiting	630	Local
Kent, Allen	Watson, LA	Recruiting	90	Local

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kent, Allen	Birmingham, AL	Recruiting	185	Local
Kent, Allen	Baton Rouge, LA	Recruiting	119	Local
Kent, Allen	Baton Rouge, LA	Recruiting	104	Local
Knight, Lea Ann	Mobile, AL	Student Retention	340	Local
Kuyrkendall, Kelly	Washington, DC	Resource Develop	1,247	Local
McClain, Matt	New Orleans, LA	NATA Symposium	503	Local
McIntyre, Michael	Orlando, FL	PBL	900	Local
McIntyre, Michael	New Orleans, LA	PBL	352	Local
McIntyre, Michael	Florida	Tennis	854	Local
McIntyre, Michael	New Orleans, LA	Tennis	639	Local
McKone, Kevin	Jacksonville, TL	Physics Conf	645	Local
McLemore, Nancy	New Orleans, LA	Library Conf	635	Local
McLemore, Nancy	Seattle, WA	PTK	1,668	Local
Metcalfe, Aaron	Kansas City, MO	Skills USA	210	Local
Middleton, M Dewayne	Atlanta, GA	SACRAO	34	Local
Moore, Brian	Alabama	Soccer Match	988	Local
Morse, Twyana	Tuscaloosa, AL	Cheerleading Camp	2,100	Local
Nettles, Ronald	Louisville, KY	SACS	1,571	Local
Nettles, Ronald	New Orleans, LA	AACC	774	Local
Nettles, Ronald	Chicago, IL	Valley	39	Local
O'Daniel, Andrew	Alabama	Recruiting	464	Local
O'Daniel, Andrew	Louisiana	Recruiting	153	Local
Peavy, R Evelyn	Baltimore, MD	Educational Conf	940	Local
Perkins, Janay	Baton Rouge, LA	Clinicals	139	Local
Ross, Ronny	Scottsborough, AL	Nat'l Golf Tourn	1,976	Local
Russell, Patricia	Memphis, TN	ILR	81	Local
Russell, Patricia	Little Rock, AR	ILR	90	Local
Shivers, Mary	Bossier City, LA	ASCLS	758	Local
Shufelt, Brett	New Orleans, LA	WWI Museum	140	Local
Sims, Dennis	New Orleans, LA	Basketball Game	282	Local
Sims, Dennis	Lake Charles, LA	Recruiting	236	Local
Sims, Dennis	Vidalia, LA	Recruiting	70	Local
Sims, Dennis	Louisiana	Recruiting	1,247	Local
Sims, Dennis	Louisiana	Recruiting	468	Local
Smith, Erin	Seattle, WA	PTK	8,984	Local
Smith, Holton Farran	Baton Rouge, LA	Snap On Training	188	Local
Smith, Holton Farran	Kansas City, MO	Skills USA	4,313	Local
Smith, Leslie	Orlando, FL	Financial Aid	1,029	Local
Smith, Rhonda	Baltimore, MD	Educational Conf	1,016	Local
Warren, Chris	New Orleans, LA	AACRAO	398	Local
Warren, Chris	Atlanta, GA	SACRAO	341	Local
Warren, Mary	Bay Minette, AL	Academic Team	1,885	Local
Warren, Mary	Jasper, AL	Academic Team	1,996	Local
Warren, Mary	Enterprise, AL	Academic Team	1,394	Local
Williams Larry	Alabama	Recruiting	507	Local
Williams Larry	Atlanta, GA	Recruiting	543	Local



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Wilson, Walt	Baton Rouge, LA	Clinicals	92	Local
Young, Gwyn	Louisiana	Recruiting	889	Local
Young, Gwyn	Salina, KS	Nat'l Tournament	13,407	Local
Young, Gwyn	New Orleans, LA	Basketball Game	282	Local
Young, Gwyn	Louisiana	Recruiting	208	Local
Baldwin, Gail	Newport Beach, CA	AACC	521	Federal
Baldwin, Gail	Newport Beach, CA	Workforce Develop	1,161	Federal
Baldwin, Gail	Orlando, FL	EDUCCOMM Conf	585	Federal
Bodin, Lisa G	Orlando, FL	EDUCCOMM Conf	645	Federal
Brown, Geraldine	Atlanta, GA	SAEOPP	1,041	Federal
				Federal
Brown, Geraldine	Monroe, LA	Student Support	240	Federal
Donald, Nicole	Austin, TX	NISOD	1,051	Federal
Gaudet, Karen	Houston, TX	Blumen	971	Federal
Gaudet, Karen	Washington, DC	Upward Bound		Federal
Gaudet, Karen	New Orleans, LA	Upward Bound		Federal
Gaudet, Karen	Atlanta, GA	SAEOPP	1,120	Federal
Gaudet, Karen	Baton Rouge, LA	Upward Bound		Federal
Gaudet, Karen	Atlanta, GA	Upward Bound		Federal
Gaudet, Karen	Atlanta, GA	Upward Bound	1,740	Federal
Gaudet, Karen	Baton Rouge, LA	Upward Bound	1,034	Federal
Hall, Susan	Houston, TX	Blumen	218	Federal
Johnson, Howard	Las Vegas, NV	ACTE	553	Federal
Martin, Jackie	Orlando, FL	EDUCCOMM Conf	2,615	Federal
Martin, Jackie	Las Vegas, NV	ACTE	2,338	Federal
Morrison, Monica	Atlanta, GA	SAEOPP	1,463	Federal
Rayburn, Matthew	Las Vegas, NV	ACTE	707	Federal
Sims, Sonya	Dallas, TX	NCPN	995	Federal
Smith, Wanda	Orlando, FL	EDUCCOMM Conf	120	Federal
Stewart, Charlotte	New Orleans, LA	Upward Bound	689	Federal
Stewart, Charlotte	Atlanta, GA	SAEOPP	1,070	Federal
Stutzman, Terry	New Orleans, LA	ICD-10-Training	655	Federal
Sullivan, Kirk	Las Vegas, NV	ACTE	793	Federal
Waller, Francis	San Antonio, TX	ASBDC	2,176	Federal
Warren, Mary	Austin, TX	NISOD	1,334	Federal
White, Vonnie	Dallas, TX	NCPN	209	Federal
<b>Total Out of State Travel Cost</b>			<b>\$135,252</b>	

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
STATE TREASURY FUND #3155 / AUDIT FEES		186	200	200	LOCAL
<i>Comp. Rate: \$186 PER YR</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>186</b>	<b>200</b>	<b>200</b>	
6162X Accounting (61621-61624)					
FORTENBERRY & BALLARD / ACCOUNTING FEES		59,035	35,000	35,000	LOCAL
<i>Comp. Rate: \$65 PER HR</i>					
PATRICK LOWERY & ASSOC / ACCOUNTING FEES		100			LOCAL
<i>Comp. Rate: \$100 PER HR</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>59,135</b>	<b>35,000</b>	<b>35,000</b>	
6163X Legal (61630-61636)					
WATKINS LUDLAM / LEGAL FEES		24,325			LOCAL
<i>Comp. Rate: \$24,325 PER BOND ISSUE</i>					
HENLEY LOTTERHOS & HENLEY / LEGAL FEES		34,692	20,000	20,000	LOCAL
<i>Comp. Rate: \$150 PER HOUR</i>					
JOYCE HARGRAVE / LEGAL FEES		3,000			LOCAL
<i>Comp. Rate: \$3000 PER COMPLAINT</i>					
WATKINS & EAGER PLLC / LEGAL FEES		7,000			LOCAL
<i>Comp. Rate: \$7000 PER COMPLAINT</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>69,017</b>	<b>20,000</b>	<b>20,000</b>	
6164X Medical Services (61641-61646)					
DR. KYLE BATEMAN / MEDICAL SERVICES		10,365	10,000	10,000	LOCAL
<i>Comp. Rate: \$10,365 PER YEAR</i>					
MS SPORTS MEDICINE / MEDICAL SERVICES		30			LOCAL
<i>Comp. Rate: \$30 PER VISIT</i>					
PREMIER MEDICAL GROUP / MEDICAL SERVICES		44			LOCAL
<i>Comp. Rate: \$44 PER VISIT</i>					
JACKSON ANESTHESIA / MEDICAL SERVICES		263			LOCAL
<i>Comp. Rate: \$263 PER YEAR</i>					
HEALTHCARE FINANCIAL / MEDICAL SERVICES		160			LOCAL
<i>Comp. Rate: \$160 PER YEAR</i>					
EMERGENCY MEDICINE / MEDICAL SERVICES		75			LOCAL
<i>Comp. Rate: \$75 PER VISIT</i>					
TECH MED SUPPLY / MEDICAL SERVICES		62			LOCAL
<i>Comp. Rate: \$62 PER YEAR</i>					
DIAGNOSTIC RADIOLOGY / MEDICAL SERVICES		134			LOCAL
<i>Comp. Rate: \$134 PER YEAR</i>					
REVENUE RECOVERY / MEDICAL SERVICES		82			LOCAL
<i>Comp. Rate: \$82 PER YEAR</i>					
KDMC / MEDICAL SERVICES		144	2,000	2,000	LOCAL
<i>Comp. Rate: \$144 PER YEAR</i>					
MEA MEDICAL CLINIC / MEDICAL SERVICES		191			LOCAL
<i>Comp. Rate: \$191 PER YEAR</i>					
ANESTHESIA CONSULTANTS / MEDICAL SERVICES		59			LOCAL
<i>Comp. Rate: \$59 PER YEAR</i>					

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
ST DOMINIC HOSPITAL / MEDICAL SERVICES <i>Comp. Rate: \$37 PER YEAR</i>		37			LOCAL
BROOKWAY DENTAL / MEDICAL SERVICES <i>Comp. Rate: \$125 PER YEAR</i>		125			LOCAL
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<u>11,771</u>	<u>12,000</u>	<u>12,000</u>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
<b>TOTAL 61690 Other Fees &amp; Services</b>					
61690 Security Services					
<b>TOTAL 61690 Security Services</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>140,109</b>	<b>67,200</b>	<b>67,200</b>	

**VEHICLE PURCHASE DETAILS**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Bus	2006	Van Hool	Student Services	Student Activity	G37655	75,872			
P	Bus	1989	Chevrolet Bus	Student Services	Student Activity	S11826	67,827			
P	Bus	2006	Dorado Chev Min	Student Services	Student Activity	G39147	38,753			
P	Bus	2008	Dorado Chev Min	Student Services	Student Activity	G50390	12,356			
P	Bus	2008	Dorado Chev Min	Student Services	Student Activity	G50389	12,633			
P	SUV	2009	Ford XLT Escape	Administration	Administration	G48032	28,992			
P	Car	2003	Ford Crown Vic	Motor Pool	Employee Usage	G23243	201,369			
P	Car	2011	Chev Impala	Administration	Administration	G55052	10,371			
P	Car	1998	Ford Crown Vic	Worforce Indust Coordinator	Employee Usage	G06567	231,074			
P	Car	2003	Ford Crown Vic	Motor Pool	Employee Usage	G23082	87,778			
P	SUV	2009	Ford XLT Escape	Administration	Administration	G50932	28,754			
P	Car	2005	Ford Crown Vic	Campus Police	Security	G33449	64,876			
P	SUV	2009	Ford XLT Escape	Campus Police	Security	G48136	54,038			
P	Car	2003	Ford Crown Vic	Motor Pool	Employee Usage	G23081	78,978			
P	Car	1999	Ford Crown Vic	Motor Pool	Employee Usage	G07940	144,353			
W	Truck	1989	S-10 Chev Truck	Building Maintenance	Maintenance	S10653	92,221			
W	Truck	1989	S-10 Chev Truck	Grounds	Maintenance	S10651	64,866			
W	Truck	1994	Ford Truck	Building Maintenance	Maintenance	S14498	92,000			
W	Truck	1986	Ford Truck	Grounds	Maintenance	S9165	90,618			
W	Truck	1987	Ford F-600 Flat	Grounds	Maintenance	G27963	131,000			
W	Truck	2008	GMC Sierra	General Maintenance	Maintenance	G48747	36,426			
W	Truck	1989	S-10 Chev Truck	General Maintenance	Maintenance	S10652	101,570			
W	Truck	2000	Ford Truck	General Maintenance	Maintenance	G14829	87,809			
W	Truck	2000	Ford Truck	General Maintenance	Maintenance	G15089	89,170			
P	Van	2006	Ford Van	Student Services	Student Activity/Employee Usage	G38356	67,001			
P	Van	2006	Ford Van	Student Services	Student Activity/Employee Usage	G38355	123,961			
P	Van	2008	Chev Mini-van	Student Services	Student Activity/Employee Usage	G46608	84,474			
P	Van	2003	Ford Van	Student Services	Student Activity/Employee Usage	G25942	96,162			
P	Van	2003	Ford Van	Student Services	Student Activity/Employee Usage	G25941	95,055			
P	Van	2001	Ford Van	Student Services	Student Activity/Employee Usage	G16647	114,234			

AS OF JUNE 30, 2011

COPIAH LINCOLN COMMUNITY COLLEGE

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Van	2008	Mini-Van	Student Services	Student Activity/Employee Usage	G46532	29,175			
W	Van	1989	Ford Work Van	Building Maintenance	Maintenance	G08345	91,376			
W	Van	1997	E-350 Ford Work	Building Maintenance	Maintenance	G02809	146,489			
W	Van	1990	Ford Work Van	Building Maintenance	Maintenance	G08346	91,034			
W	Van	1993	GMC Van	Building Maintenance	Maintenance	G26716	118,640			
W	Van	1998	Ford Van	Food Services	Food Service/Catering	G07195	107,322			
W	Van	1998	Ford Van	Career Tech Division	Student Activity	G07194	123,179			
W	Van	1991	Aerostar Van	Building Maintenance	Maintenance	G26739	131,150			
W	Van	1994	Aerostar Van	Building Maintenance	Maintenance	G26717	124,695			
W	SUV	1995	GMC Jimmy	General Maintenance	Maintenance	G26715	205,309			
W	RV	1995	Motorhome	Workforce/Community Service	Mobile Computer Lab	G25395	68,464			
W	Tractor	2001	Peterbuilt	Career Tech Truck Driving	Training/Truck Driving Program	G19030	123,988			
W	Tractor	1992	Peterbuilt	Career Tech Truck Driving	Training/Truck Driving Program	S13216	103,085			
W	Tractor	2008	Peterbuilt	Career Tech Truck Driving	Training/Truck Driving Program	G46659	38,119			
W	Tractor	2011	Freightliner	Career Tech Truck Driving	Training/Truck Driving Program	G57386	1,639			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Health/Life Insurance		
		<b>Total</b>	
		General Funds	43,943
		Other Special Funds	-43,943
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Contractual	115,000
		<b>Total</b>	<b>115,000</b>
		General Funds	115,000
Program # 1 : INSTRUCTION	Workforce Equipment		
		Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Contractual	175,000
		<b>Total</b>	<b>175,000</b>
		General Funds	175,000
Program # 1 : INSTRUCTION	High Cost Programs		
		Contractual	57,376
		Equipment	100,000
		<b>Total</b>	<b>157,376</b>
		General Funds	157,376
Program # 1 : INSTRUCTION	Train Additional ADN's		
		Salaries	116,272
		Travel	5,000
		Contractual	5,000
		Commodities	10,000
		Equipment	10,000
		<b>Total</b>	<b>146,272</b>
		General Funds	146,272

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Career & Tech Equipment	Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance	Salaries	70,000
		Travel	5,000
		Contractual	10,000
		Commodities	5,000
		<b>Total</b>	<b>90,000</b>
		General Funds	90,000
Program # 1 : INSTRUCTION	New Career/Tech Programs	Salaries	65,000
		Travel	1,500
		Contractual	20,000
		Commodities	15,500
		OTE	148,000
		<b>Total</b>	<b>250,000</b>
		General Funds	250,000
Program # 1 : INSTRUCTION	Performance Based Funding-CTE	Contractual	144,000
		<b>Total</b>	<b>144,000</b>
		General Funds	144,000
Program # 1 : INSTRUCTION	Work-Based Learning - CTE	Salaries	55,000
		Travel	5,000
		Contractual	2,000
		Commodities	7,000
		Equipment	11,000
		<b>Total</b>	<b>80,000</b>
		General Funds	80,000



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Shift in EEF Due to Enrollment		
		Salaries	884
		<b>Total</b>	<b>884</b>
		St.Sup.Special Funds	884
Program # 1 : INSTRUCTION	Retirement Employer's Share		
		Salaries	117,826
		<b>Total</b>	<b>117,826</b>
		General Funds	117,826
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure		
		OTE	200,000
		Equipment	326,752
		<b>Total</b>	<b>526,752</b>
		General Funds	526,752
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions		
		Salaries	52,000
		<b>Total</b>	<b>52,000</b>
		General Funds	52,000
Program # 4 : INSTITUTIONAL SUPPORT	Technology Applications		
		Contractual	38,100
		<b>Total</b>	<b>38,100</b>
		General Funds	38,100
Program # 5 : PHYSICAL PLANT OPERATION	Fuel Costs		
		Commodities	5,000
		<b>Total</b>	<b>5,000</b>
		General Funds	5,000
Program # 5 : PHYSICAL PLANT OPERATION	Prop/Casualty Insurance		
		Contractual	3,000
		<b>Total</b>	<b>3,000</b>
		General Funds	3,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	60,000
		<b>Total</b>	<b>60,000</b>
		General Funds	60,000
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities	Contractual	70,000
		<b>Total</b>	<b>70,000</b>
		General Funds	70,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations	Salaries	51,801
		Contractual	250,000
		Commodities	250,000
		Equipment	200,000
		<b>Total</b>	<b>751,801</b>
		General Funds	751,801
<b>Priority # 2</b>			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Salaries	470,000
		Travel	30,000
		Contractual	45,000
		Commodities	44,634
		Equipment	175,000
		<b>Total</b>	<b>764,634</b>
		General Funds	764,634

**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 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

COPIAH LINCOLN COMMUNITY COLLEGE

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 274,207)				( 274,207)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 274,207)</b>				<b>( 274,207)</b>