

COAHOMA COMMUNITY COLLEGE 3240 FRIARS POINT ROAD

Vivian M Presley

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	13,511,080	13,991,547	13,991,547		
a. Additional Compensation			1,123,570		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,480	7,000	7,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>13,517,560</b>	<b>13,998,547</b>	<b>15,122,117</b>	<b>1,123,570</b>	<b>8.02%</b>
2. Travel					
a. Travel & Subsistence (In-State)	189,895	313,483	336,283	22,800	7.27%
b. Travel & Subsistence (Out-of-State)	85,104	85,104	85,104		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>274,999</b>	<b>398,587</b>	<b>421,387</b>	<b>22,800</b>	<b>5.72%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	847,099	997,099	1,507,099	510,000	51.14%
c. Public Information	56,876	76,876	96,876	20,000	26.01%
d. Rents	2,845	2,845	5,845	3,000	105.44%
e. Repairs & Service	112,966	132,966	252,966	120,000	90.24%
f. Fees, Professional & Other Services	311,218	311,218	311,218		
g. Other Contractual Services	1,862,617	2,704,009	2,936,354	232,345	8.59%
h. Data Processing	210,067	130,067	353,067	223,000	171.45%
i. Other					
<b>Total Contractual Services</b>	<b>3,403,688</b>	<b>4,355,080</b>	<b>5,463,425</b>	<b>1,108,345</b>	<b>25.44%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	132,223	112,223	132,221	19,998	17.81%
b. Printing & Office Supplies & Materials	236,952	201,763	221,763	20,000	9.91%
c. Equipment, Repair Parts, Supplies & Accessories	148,130	111,924	121,924	10,000	8.93%
d. Professional & Scientific Supplies & Materials	199,629	149,629	174,125	24,496	16.37%
e. Other Supplies & Materials	1,087,245	501,437	511,437	10,000	1.99%
<b>Total Commodities</b>	<b>1,804,179</b>	<b>1,076,976</b>	<b>1,161,470</b>	<b>84,494</b>	<b>7.84%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>3,086</b>				
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	49,909	69,909	469,909	400,000	572.17%
d. IS Equipment (Data Processing & Telecommunications)	180,420	380,420	580,420	200,000	52.57%
e. Equipment - Lease Purchase					
f. Other Equipment	157,756	755,256	1,385,256	630,000	83.41%
<b>Total Equipment (Schedule D-2)</b>	<b>388,085</b>	<b>1,205,585</b>	<b>2,435,585</b>	<b>1,230,000</b>	<b>102.02%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>20,937</b>	<b>150,000</b>	<b>150,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>587,655</b>	<b>742,994</b>	<b>842,994</b>	<b>100,000</b>	<b>13.45%</b>
<b>TOTAL EXPENDITURES</b>	<b>20,000,189</b>	<b>21,927,769</b>	<b>25,596,978</b>	<b>3,669,209</b>	<b>16.73%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	8,251,736	7,831,736	7,411,736	( 420,000)	( 5.36%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,452,924	6,761,675	10,472,945	3,711,270	54.88%
State Support Special Funds	1,299,313	1,408,582	1,381,980	( 26,602)	( 1.88%)
Federal Funds _____ Other Special Funds (Specify) _____	4,143,143	4,143,143	4,143,143		
Indirect State	1,985,073	1,985,073	1,985,073		
Local	5,688,329	7,167,235	7,193,837	26,602	0.37%
Health/ Life Insurane Carryover	11,407	42,061		( 42,061)	( 100.00%)
Less: Estimated Cash Available Next Fiscal Period	( 7,831,736)	( 7,411,736)	( 6,991,736)	( 420,000)	( 5.66%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>20,000,189</b>	<b>21,927,769</b>	<b>25,596,978</b>	<b>3,669,209</b>	<b>16.73%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	222	227	244	17	7.48%
b.) Full T-L					
c.) Part Perm.	30	30	30		
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: Deborah S McNeal / dmcneal@coahomacc.edu

Phone Number: 662-621-4124

Submitted by: Vivian M Presley  
 Name

Title: President

Date: July 26, 2012

**REPORT BY FUNDING SOURCE**

Name of Agency COAHOMA COMMUNITY COLLEGE

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	6,452,924	47.73%		6,761,675	48.30%		7,927,306	52.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,299,313	9.61%		1,408,582	10.06%		1,381,980	9.13%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	2,943,877	21.77%		2,943,877	21.02%		2,943,877	19.46%	
10. Indirect State	1,985,073	14.68%		1,985,073	14.18%		1,985,073	13.12%	
11. Local	824,966	6.10%		857,279	6.12%		883,881	5.84%	
12. Health/ Life Insurane Carryover	11,407	0.08%		42,061	0.30%				
13.									
<b>Total Salaries</b>	<b>13,517,560</b>		<b>67.58%</b>	<b>13,998,547</b>		<b>63.83%</b>	<b>15,122,117</b>		<b>59.07%</b>
1. General State Support Special (Specify)							22,800	5.41%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	66,397	24.14%		66,397	16.65%		66,397	15.75%	
10. Indirect State									
11. Local	208,602	75.85%		332,190	83.34%		332,190	78.83%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Travel</b>	<b>274,999</b>		<b>1.37%</b>	<b>398,587</b>		<b>1.81%</b>	<b>421,387</b>		<b>1.64%</b>
1. General State Support Special (Specify)							1,108,345	20.28%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	575,227	16.90%		575,227	13.20%		575,227	10.52%	
10. Indirect State									
11. Local	2,828,461	83.09%		3,779,853	86.79%		3,779,853	69.18%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Contractual</b>	<b>3,403,688</b>		<b>17.01%</b>	<b>4,355,080</b>		<b>19.86%</b>	<b>5,463,425</b>		<b>21.34%</b>
1. General State Support Special (Specify)							84,494	7.27%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	335,897	18.61%		337,524	31.33%		337,524	29.06%	
10. Indirect State									
11. Local	1,468,282	81.38%		739,452	68.66%		739,452	63.66%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Commodities</b>	<b>1,804,179</b>		<b>9.02%</b>	<b>1,076,976</b>		<b>4.91%</b>	<b>1,161,470</b>		<b>4.53%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency COAHOMA COMMUNITY COLLEGE

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal Other Special (Specify)	1,627	52.72%							
10. Indirect State									
11. Local	1,459	47.27%							
12. Health/ Life Insurane Carryover									
13.									
<b>Total Other Than Equipment</b>	<b>3,086</b>		<b>0.01%</b>						
1. General State Support Special (Specify)							1,230,000	50.50%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	220,118	56.71%		220,118	18.25%		220,118	9.03%	
10. Indirect State									
11. Local	167,967	43.28%		985,467	81.74%		985,467	40.46%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Equipment</b>	<b>388,085</b>		<b>1.94%</b>	<b>1,205,585</b>		<b>5.49%</b>	<b>2,435,585</b>		<b>9.51%</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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	20,937	100.00%		150,000	100.00%		150,000	100.00%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Vehicles</b>	<b>20,937</b>		<b>0.10%</b>	<b>150,000</b>		<b>0.68%</b>	<b>150,000</b>		<b>0.58%</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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency COAHOMA COMMUNITY COLLEGE

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							100,000	11.86%	
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	587,655	100.00%		742,994	100.00%		742,994	88.13%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>587,655</b>		<b>2.93%</b>	<b>742,994</b>		<b>3.38%</b>	<b>842,994</b>		<b>3.29%</b>
1. General _____ State Support Special (Specify) _____	6,452,924	32.26%		6,761,675	30.83%		10,472,945	40.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,299,313	6.49%		1,408,582	6.42%		1,381,980	5.39%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	4,143,143	20.71%		4,143,143	18.89%		4,143,143	16.18%	
10. Indirect State	1,985,073	9.92%		1,985,073	9.05%		1,985,073	7.75%	
11. Local	6,108,329	30.54%		7,587,235	34.60%		7,613,837	29.74%	
12. Health/ Life Insurane Carryover	11,407	0.05%		42,061	0.19%				
13.									
<b>TOTAL</b>	<b>20,000,189</b>		<b>100.00%</b>	<b>21,927,769</b>		<b>100.00%</b>	<b>25,596,978</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

COAHOMA COMMUNITY COLLEGE

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2012</b>	<b>(2) Estimated Revenues FY 2013</b>	<b>(3) Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,299,313	1,408,582	1,381,980
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>1,299,313</b>	<b>1,408,582</b>	<b>1,381,980</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2012</b>	<b>(2) Estimated Revenues FY 2013</b>	<b>(3) Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2013</b>	<b>FY 2014</b>			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			193,752	193,752	193,752
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			107,671	107,671	107,671
HEA III Developing institutions (0)				2,629,656	2,629,656	2,629,656
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				331,413	331,413	331,413
Upward Bound (0)						
Special Services						
National Science Foundation						
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
FEMA						
WIN Center						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
STEAP	Department of Labor			504,967	504,967	504,967
Talent Search	U.S. Department of Education			201,476	201,476	201,476
AOP	Department of Human Services			174,208	174,208	174,208
<b>Section A TOTAL</b>				<b>4,143,143</b>	<b>4,143,143</b>	<b>4,143,143</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2012</b>	<b>(2) Estimated Revenues FY 2013</b>	<b>(3) Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	8,251,736	7,831,736	7,411,736
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,486,465	1,486,465	1,486,465
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	98,563	98,563	98,563
Workforce Education Projects (1)	Mississippi Community College Board	400,045	400,045	400,045
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	5,974,835	5,974,835	6,001,437
441-*** District taxes (2)	Local	1,879,639	1,879,639	1,879,639
521-550's Sales & Servi., Interest, etc (2)	Local	286,487	286,487	286,487
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local	-2,452,632	-973,726	-973,726

**SPECIAL FUNDS DETAIL**

COAHOMA COMMUNITY COLLEGE

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues FY 2012</b>	(2) <b>Estimated Revenues FY 2013</b>	(3) <b>Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	8,251,736	7,831,736	7,411,736
Local/Private Grants (2)	Local			
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	11,407	42,061	
<b>Section B TOTAL</b>		<b>15,936,545</b>	<b>17,026,105</b>	<b>16,590,646</b>
<b>Section S + A + B TOTAL</b>		<b>21,379,001</b>	<b>22,577,830</b>	<b>22,115,769</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) <b>Reconciled Balance as of 6/30/12</b>	(2) <b>Balance as of 6/30/13</b>	(3) <b>Balance as of 6/30/14</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
CCC Operating Account	1010	General	8,251,736	8,251,736	8,251,736
CCC Payroll Account	1020	General	108,241	108,241	108,241
CCC Maintenance Account	1030	General	3,355,288	3,355,288	3,355,288
CCC Federal Funds	1010	Federal	1,970,248	1,970,248	1,970,248

\* 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**

COAHOMA COMMUNITY COLLEGE

Name of Agency

**FEDERAL FUNDS**

This account is used to drawdown funds from the Department of Education and for receipt of federal grants/contracts.

**STATE SUPPORT SPECIAL FUNDS**

Education Enhancement Funds.

**OTHER SPECIAL FUNDS**

Special Funds is comprised of sources such as Vocational Education Teacher reimbursement, ABE, Workforce projects, Student Fees, Local Appropriations, Sales & Service Income, Private Grants and Other Sources.

**TREASURY FUND/BANK**

Used for daily operation.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,452,924	1,299,313	2,943,877	2,821,446	13,517,560
Travel			66,397	208,602	274,999
Contractual Services			575,227	2,828,461	3,403,688
Commodities			335,897	1,468,282	1,804,179
Other Than Equipment			1,627	1,459	3,086
Equipment			220,118	167,967	388,085
Vehicles				20,937	20,937
Wireless Comm. Devs.					
Subsidies, Loans & Grants				587,655	587,655
<b>Total</b>	<b>6,452,924</b>	<b>1,299,313</b>	<b>4,143,143</b>	<b>8,104,809</b>	<b>20,000,189</b>
No. of Positions (FTE)	97.50	16.00	81.00	57.50	252.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,761,675	1,408,582	2,943,877	2,884,413	13,998,547
Travel			66,397	332,190	398,587
Contractual Services			575,227	3,779,853	4,355,080
Commodities			337,524	739,452	1,076,976
Other Than Equipment					
Equipment			220,118	985,467	1,205,585
Vehicles				150,000	150,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				742,994	742,994
<b>Total</b>	<b>6,761,675</b>	<b>1,408,582</b>	<b>4,143,143</b>	<b>9,614,369</b>	<b>21,927,769</b>
No. of Positions (FTE)	119.50	16.00	62.00	59.50	257.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	42,161	( 26,602)		( 15,459)	100
Travel					
Contractual Services	531,585				531,585
Commodities	5,260				5,260
Other Than Equipment					
Equipment	225,000				225,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>804,006</b>	<b>( 26,602)</b>		<b>( 15,459)</b>	<b>761,945</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	876,470				876,470
Travel	11,800				11,800
Contractual Services	535,760				535,760
Commodities	64,234				64,234
Other Than Equipment					
Equipment	985,000				985,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	60,000				60,000
<b>Total</b>	<b>2,533,264</b>				<b>2,533,264</b>
No. of Positions (FTE)	14.00				14.00

	FY 2014 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	247,000				247,000
Travel	11,000				11,000
Contractual Services	41,000				41,000
Commodities	15,000				15,000
Other Than Equipment					
Equipment	20,000				20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000				40,000
<b>Total</b>	<b>374,000</b>				<b>374,000</b>
No. of Positions (FTE)	3.00				3.00

	FY 2014 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	7,927,306	1,381,980	2,943,877	2,868,954	15,122,117
Travel	22,800		66,397	332,190	421,387
Contractual Services	1,108,345		575,227	3,779,853	5,463,425
Commodities	84,494		337,524	739,452	1,161,470
Other Than Equipment					
Equipment	1,230,000		220,118	985,467	2,435,585
Vehicles				150,000	150,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	100,000			742,994	842,994
<b>Total</b>	<b>10,472,945</b>	<b>1,381,980</b>	<b>4,143,143</b>	<b>9,598,910</b>	<b>25,596,978</b>
No. of Positions (FTE)	136.50	16.00	62.00	59.50	274.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

COAHOMA COMMUNITY COLLEGE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	9,129,234	( 26,602)	1,761,517	1,138,489	12,002,638
2. INSTRUCTIONAL SUPPORT	357,960	565,961	963,086	417,444	2,304,451
3. STUDENT SERVICES		842,621	621,420	1,663,807	3,127,848
4. INSTITUTIONAL SUPPORT	230,266		560,161	2,021,411	2,811,838
5. PHYSICAL PLANT OPERATION	755,485		236,959	4,357,759	5,350,203
SUMMARY OF ALL PROGRAMS	10,472,945	1,381,980	4,143,143	9,598,910	25,596,978

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,171,147		1,255,476		7,426,623
Travel			23,021	131,612	154,633
Contractual Services			145,431	473,854	619,285
Commodities			132,809	458,062	590,871
Other Than Equipment					
Equipment			78,940	37,772	116,712
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				255,281	255,281
<b>Total</b>	<b>6,171,147</b>		<b>1,635,677</b>	<b>1,356,581</b>	<b>9,163,405</b>
No. of Positions (FTE)	94.50		39.00		133.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,403,715		1,255,476		7,659,191
Travel			23,021	201,996	225,017
Contractual Services			145,431	301,143	446,574
Commodities			258,649	117,064	375,713
Other Than Equipment					
Equipment			78,940	193,745	272,685
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				340,000	340,000
<b>Total</b>	<b>6,403,715</b>		<b>1,761,517</b>	<b>1,153,948</b>	<b>9,319,180</b>
No. of Positions (FTE)	113.50		23.00		136.50

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	42,161	( 26,602)		( 15,459)	100
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>42,161</b>	<b>( 26,602)</b>		<b>( 15,459)</b>	<b>100</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	817,700				817,700
Travel	11,800				11,800
Contractual Services	410,624				410,624
Commodities	64,234				64,234
Other Than Equipment					
Equipment	945,000				945,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	60,000				60,000
<b>Total</b>	<b>2,309,358</b>				<b>2,309,358</b>
No. of Positions (FTE)	13.00				13.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	247,000				247,000
Travel	11,000				11,000
Contractual Services	41,000				41,000
Commodities	15,000				15,000
Other Than Equipment					
Equipment	20,000				20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000				40,000
<b>Total</b>	<b>374,000</b>				<b>374,000</b>
No. of Positions (FTE)	3.00				3.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,510,576	( 26,602)	1,255,476	( 15,459)	8,723,991
Travel	22,800		23,021	201,996	247,817
Contractual Services	451,624		145,431	301,143	898,198
Commodities	79,234		258,649	117,064	454,947
Other Than Equipment					
Equipment	965,000		78,940	193,745	1,237,685
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	100,000			340,000	440,000
<b>Total</b>	<b>9,129,234</b>	<b>( 26,602)</b>	<b>1,761,517</b>	<b>1,138,489</b>	<b>12,002,638</b>
No. of Positions (FTE)	129.50		23.00		152.50

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	281,777	568,757	711,297		1,561,831
Travel			24,831	6,223	31,054
Contractual Services			157,864	265,760	423,624
Commodities			175,817	37,392	213,209
Other Than Equipment			1,627	1,459	3,086
Equipment			17,490	19,202	36,692
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>281,777</b>	<b>568,757</b>	<b>1,088,926</b>	<b>330,036</b>	<b>2,269,496</b>
No. of Positions (FTE)	3.00	6.00	20.00		29.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	357,960	565,961	711,297		1,635,218
Travel			24,831	30,398	55,229
Contractual Services			157,864	322,136	480,000
Commodities			51,604		51,604
Other Than Equipment					
Equipment			17,490	64,910	82,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>357,960</b>	<b>565,961</b>	<b>963,086</b>	<b>417,444</b>	<b>2,304,451</b>
No. of Positions (FTE)	6.00	6.00	17.00		29.00

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	357,960	565,961	711,297	1,635,218
Travel		24,831	30,398	55,229
Contractual Services		157,864	322,136	480,000
Commodities		51,604		51,604
Other Than Equipment				
Equipment		17,490	64,910	82,400
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>357,960</b>	<b>565,961</b>	<b>963,086</b>	<b>2,304,451</b>
No. of Positions (FTE)	6.00	6.00	17.00	29.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		730,556	572,180	669,804	1,972,540
Travel			11,160	18,641	29,801
Contractual Services			25,100	381,986	407,086
Commodities			11,874	268,704	280,578
Other Than Equipment					
Equipment			1,106	4,883	5,989
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				332,374	332,374
<b>Total</b>		<b>730,556</b>	<b>621,420</b>	<b>1,676,392</b>	<b>3,028,368</b>
No. of Positions (FTE)		10.00	10.00	15.50	35.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		842,621	572,180	666,287	2,081,088
Travel			11,160	39,290	50,450
Contractual Services			25,100	423,566	448,666
Commodities			11,874	118,276	130,150
Other Than Equipment					
Equipment			1,106	13,394	14,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				402,994	402,994
<b>Total</b>		<b>842,621</b>	<b>621,420</b>	<b>1,663,807</b>	<b>3,127,848</b>
No. of Positions (FTE)		10.00	10.00	15.50	35.50

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	842,621	572,180	666,287	2,081,088
Travel		11,160	39,290	50,450
Contractual Services		25,100	423,566	448,666
Commodities		11,874	118,276	130,150
Other Than Equipment				
Equipment		1,106	13,394	14,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			402,994	402,994
<b>Total</b>	<b>842,621</b>	<b>621,420</b>	<b>1,663,807</b>	<b>3,127,848</b>
No. of Positions (FTE)	10.00	10.00	15.50	35.50

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			281,848	1,457,732	1,739,580
Travel			7,385	52,069	59,454
Contractual Services			246,832	313,278	560,110
Commodities			11,211	137,360	148,571
Other Than Equipment					
Equipment			12,885	28,529	41,414
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>560,161</b>	<b>1,988,968</b>	<b>2,549,129</b>
No. of Positions (FTE)			10.00	21.00	31.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			281,848	1,441,312	1,723,160
Travel			7,385	58,509	65,894
Contractual Services			246,832	395,632	642,464
Commodities			11,211	73,843	85,054
Other Than Equipment					
Equipment			12,885	52,115	65,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>560,161</b>	<b>2,021,411</b>	<b>2,581,572</b>
No. of Positions (FTE)			10.00	21.00	31.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	6,360				6,360
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,360</b>				<b>6,360</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	58,770				58,770
Travel					
Contractual Services	125,136				125,136
Commodities					
Other Than Equipment					
Equipment	40,000				40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>223,906</b>				<b>223,906</b>
No. of Positions (FTE)	1.00				1.00

FY 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	58,770		281,848	1,441,312	1,781,930
Travel			7,385	58,509	65,894
Contractual Services	131,496		246,832	395,632	773,960
Commodities			11,211	73,843	85,054
Other Than Equipment					
Equipment	40,000		12,885	52,115	105,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>230,266</b>		<b>560,161</b>	<b>2,021,411</b>	<b>2,811,838</b>
No. of Positions (FTE)	1.00		10.00	21.00	32.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			123,076	693,910	816,986
Travel				57	57
Contractual Services				1,393,583	1,393,583
Commodities			4,186	566,764	570,950
Other Than Equipment					
Equipment			109,697	77,581	187,278
Vehicles				20,937	20,937
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>236,959</b>	<b>2,752,832</b>	<b>2,989,791</b>
No. of Positions (FTE)			2.00	21.00	23.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			123,076	776,814	899,890
Travel				1,997	1,997
Contractual Services				2,337,376	2,337,376
Commodities			4,186	430,269	434,455
Other Than Equipment					
Equipment			109,697	661,303	771,000
Vehicles				150,000	150,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>236,959</b>	<b>4,357,759</b>	<b>4,594,718</b>
No. of Positions (FTE)			2.00	23.00	25.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	525,225				525,225
Commodities	5,260				5,260
Other Than Equipment					
Equipment	225,000				225,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>755,485</b>				<b>755,485</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		123,076	776,814	899,890
Travel			1,997	1,997
Contractual Services	525,225		2,337,376	2,862,601
Commodities	5,260	4,186	430,269	439,715
Other Than Equipment				
Equipment	225,000	109,697	661,303	996,000
Vehicles			150,000	150,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>755,485</b>	<b>236,959</b>	<b>4,357,759</b>	<b>5,350,203</b>
No. of Positions (FTE)		2.00	23.00	25.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Health/life	Funding Shift From Hi Carryo	Career/ technical Equipment	Train Additional Adn's
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>7,659,191</b>				<b>42,161</b>	<b>( 42,061)</b>		<b>213,200</b>
GENERAL	6,403,715				42,161			213,200
ST.SUP.SPECIAL				( 26,602)				
FEDERAL	1,255,476							
OTHER				26,602		( 42,061)		
<b>TRAVEL</b>	<b>225,017</b>							<b>6,800</b>
GENERAL								6,800
ST.SUP.SPECIAL								
FEDERAL	23,021							
OTHER	201,996							
<b>CONTRACTUAL</b>	<b>446,574</b>							<b>10,000</b>
GENERAL								10,000
ST.SUP.SPECIAL								
FEDERAL	145,431							
OTHER	301,143							
<b>COMMODITIES</b>	<b>375,713</b>							<b>5,000</b>
GENERAL								5,000
ST.SUP.SPECIAL								
FEDERAL	258,649							
OTHER	117,064							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>272,685</b>						<b>500,000</b>	<b>5,000</b>
GENERAL							500,000	5,000
ST.SUP.SPECIAL								
FEDERAL	78,940							
OTHER	193,745							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>340,000</b>							<b>60,000</b>
GENERAL								60,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	340,000							
<b>TOTAL</b>	<b>9,319,180</b>				<b>42,161</b>	<b>( 42,061)</b>	<b>500,000</b>	<b>300,000</b>

**FUNDING:**

GENERAL FUNDS	6,403,715				42,161		500,000	300,000
ST.SUP.SPCL.FUNDS				( 26,602)				
FEDERAL FUNDS	1,761,517							
OTHER SP.FUNDS	1,153,948			26,602		( 42,061)		
<b>TOTAL</b>	<b>9,319,180</b>				<b>42,161</b>	<b>( 42,061)</b>	<b>500,000</b>	<b>300,000</b>

**POSITIONS:**

GENERAL FTE	113.50							3.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	23.00							
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>136.50</b>							<b>3.00</b>

**PRIORITY LEVEL:**

				1	10	10	4	3
	Workforce Development Centers	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Career/tech Programs	National Certification	Entrepreneurship
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>52,000</b>			<b>552,500</b>		<b>169,000</b>		<b>78,000</b>
GENERAL	52,000			552,500		169,000		78,000
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
<b>TRAVEL</b>				5,000		6,000		5,000
GENERAL				5,000		6,000		5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	63,000	100,000		10,000	227,624	10,000	24,000	7,000
GENERAL	63,000	100,000		10,000	227,624	10,000	24,000	7,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>				59,234		5,000		10,000
GENERAL				59,234		5,000		10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		40,000	400,000			20,000		
GENERAL		40,000	400,000			20,000		
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>						40,000		
GENERAL						40,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>115,000</b>	<b>140,000</b>	<b>400,000</b>	<b>626,734</b>	<b>227,624</b>	<b>250,000</b>	<b>24,000</b>	<b>100,000</b>

**FUNDING:**

GENERAL FUNDS	115,000	140,000	400,000	626,734	227,624	250,000	24,000	100,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>115,000</b>	<b>140,000</b>	<b>400,000</b>	<b>626,734</b>	<b>227,624</b>	<b>250,000</b>	<b>24,000</b>	<b>100,000</b>

**POSITIONS:**

GENERAL FTE				10.00		2.00		1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>				<b>10.00</b>		<b>2.00</b>		<b>1.00</b>

**PRIORITY LEVEL:**

	6	4	7	8	3	3	4	11
<b>EXPENDITURES:</b>	Total Funding Change	FY 2014 Total Request						
<b>SALARIES</b>	<b>1,064,800</b>	<b>8,723,991</b>						
GENERAL	1,106,861	7,510,576						
ST.SUP.SPECIAL	( 26,602)	( 26,602)						
FEDERAL		1,255,476						
OTHER	( 15,459)	( 15,459)						
<b>TRAVEL</b>	<b>22,800</b>	<b>247,817</b>						
GENERAL	22,800	22,800						
ST.SUP.SPECIAL								
FEDERAL		23,021						
OTHER		201,996						

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
<b>CONTRACTUAL</b>	<b>451,624</b>	<b>898,198</b>						
GENERAL	451,624	451,624						
ST.SUP.SPECIAL								
FEDERAL		145,431						
OTHER		301,143						
<b>COMMODITIES</b>	<b>79,234</b>	<b>454,947</b>						
GENERAL	79,234	79,234						
ST.SUP.SPECIAL								
FEDERAL		258,649						
OTHER		117,064						
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>965,000</b>	<b>1,237,685</b>						
GENERAL	965,000	965,000						
ST.SUP.SPECIAL								
FEDERAL		78,940						
OTHER		193,745						
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>100,000</b>	<b>440,000</b>						
GENERAL	100,000	100,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		340,000						
<b>TOTAL</b>	<b>2,683,458</b>	<b>12,002,638</b>						

**FUNDING:**

GENERAL FUNDS	2,725,519	9,129,234						
ST.SUP.SPCL.FUNDS	( 26,602)	( 26,602)						
FEDERAL FUNDS		1,761,517						
OTHER SP.FUNDS	( 15,459)	1,138,489						
<b>TOTAL</b>	<b>2,683,458</b>	<b>12,002,638</b>						

**POSITIONS:**

GENERAL FTE	16.00	129.50						
ST.SUP.SPCL.FTE								
FEDERAL FTE		23.00						
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>16.00</b>	<b>152.50</b>						

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>	<b>1,635,218</b>				<b>1,635,218</b>			
<b>SALARIES</b>	<b>1,635,218</b>				<b>1,635,218</b>			
GENERAL	357,960				357,960			
ST.SUP.SPECIAL	565,961				565,961			
FEDERAL	711,297				711,297			
OTHER								
<b>TRAVEL</b>	<b>55,229</b>				<b>55,229</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	24,831				24,831			
OTHER	30,398				30,398			
<b>CONTRACTUAL</b>	<b>480,000</b>				<b>480,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	157,864				157,864			
OTHER	322,136				322,136			
<b>COMMODITIES</b>	<b>51,604</b>				<b>51,604</b>			

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>GENERAL</b>								
ST.SUP.SPECIAL								
FEDERAL	51,604				51,604			
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>82,400</b>				<b>82,400</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	17,490				17,490			
OTHER	64,910				64,910			
<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>2,304,451</b>				<b>2,304,451</b>			

**FUNDING:**

GENERAL FUNDS	357,960				357,960			
ST.SUP.SPCL.FUNDS	565,961				565,961			
FEDERAL FUNDS	963,086				963,086			
OTHER SP.FUNDS	417,444				417,444			
<b>TOTAL</b>	<b>2,304,451</b>				<b>2,304,451</b>			

**POSITIONS:**

GENERAL FTE	6.00				6.00			
ST.SUP.SPCL.FTE	6.00				6.00			
FEDERAL FTE	17.00				17.00			
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>29.00</b>				<b>29.00</b>			

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,081,088</b>				<b>2,081,088</b>			
GENERAL								
ST.SUP.SPECIAL	842,621				842,621			
FEDERAL	572,180				572,180			
OTHER	666,287				666,287			
<b>TRAVEL</b>	<b>50,450</b>				<b>50,450</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	11,160				11,160			
OTHER	39,290				39,290			
<b>CONTRACTUAL</b>	<b>448,666</b>				<b>448,666</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	25,100				25,100			
OTHER	423,566				423,566			
<b>COMMODITIES</b>	<b>130,150</b>				<b>130,150</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	11,874				11,874			
OTHER	118,276				118,276			
<b>CAPITAL-OTE</b>								
GENERAL								



**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>14,500</b>				<b>14,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,106				1,106			
OTHER	13,394				13,394			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>402,994</b>				<b>402,994</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	402,994				402,994			
<b>TOTAL</b>	<b>3,127,848</b>				<b>3,127,848</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS	842,621				842,621			
FEDERAL FUNDS	621,420				621,420			
OTHER SP.FUNDS	1,663,807				1,663,807			
<b>TOTAL</b>	<b>3,127,848</b>				<b>3,127,848</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE	10.00				10.00			
FEDERAL FTE	10.00				10.00			
OTHER SP FTE	15.50				15.50			
<b>TOTAL FTE</b>	<b>35.50</b>				<b>35.50</b>			

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Enhanced Trng Security Office	Ed Tech New Positions	Ed Technology Based	Ed Tech Applications	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,723,160</b>				<b>58,770</b>			<b>58,770</b>
GENERAL					58,770			58,770
ST.SUP.SPECIAL								
FEDERAL	281,848							
OTHER	1,441,312							
<b>TRAVEL</b>	<b>65,894</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	7,385							
OTHER	58,509							
<b>CONTRACTUAL</b>	<b>642,464</b>			<b>6,360</b>			<b>125,136</b>	<b>131,496</b>
GENERAL				6,360			125,136	131,496
ST.SUP.SPECIAL								
FEDERAL	246,832							
OTHER	395,632							
<b>COMMODITIES</b>	<b>85,054</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	11,211							
OTHER	73,843							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>65,000</b>					<b>40,000</b>		<b>40,000</b>
GENERAL						40,000		40,000
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	12,885							
OTHER	52,115							
<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>2,581,572</b>			<b>6,360</b>	<b>58,770</b>	<b>40,000</b>	<b>125,136</b>	<b>230,266</b>

**FUNDING:**

GENERAL FUNDS				6,360	58,770	40,000	125,136	230,266
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	560,161							
OTHER SP.FUNDS	2,021,411							
<b>TOTAL</b>	<b>2,581,572</b>			<b>6,360</b>	<b>58,770</b>	<b>40,000</b>	<b>125,136</b>	<b>230,266</b>

**POSITIONS:**

GENERAL FTE					1.00			1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	10.00							
OTHER SP FTE	21.00							
<b>TOTAL FTE</b>	<b>31.00</b>				<b>1.00</b>			<b>1.00</b>

**PRIORITY LEVEL:**

				2	5	5	6	
<b>EXPENDITURES:</b>	FY 2014 Total Request							
<b>SALARIES</b>	<b>1,781,930</b>							
GENERAL	58,770							
ST.SUP.SPECIAL								
FEDERAL	281,848							
OTHER	1,441,312							
<b>TRAVEL</b>	<b>65,894</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	7,385							
OTHER	58,509							
<b>CONTRACTUAL</b>	<b>773,960</b>							
GENERAL	131,496							
ST.SUP.SPECIAL								
FEDERAL	246,832							
OTHER	395,632							
<b>COMMODITIES</b>	<b>85,054</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	11,211							
OTHER	73,843							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>105,000</b>							
GENERAL	40,000							
ST.SUP.SPECIAL								
FEDERAL	12,885							
OTHER	52,115							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,811,838</b>							

**FUNDING:**

GENERAL FUNDS	230,266							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	560,161							
OTHER SP.FUNDS	2,021,411							
<b>TOTAL</b>	<b>2,811,838</b>							

**POSITIONS:**

GENERAL FTE	1.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE	10.00							
OTHER SP FTE	21.00							
<b>TOTAL FTE</b>	<b>32.00</b>							

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper Fuel Costs	Basic Oper P/c Insurance	Basic Oper Utilities	Basic Operations-other	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>899,890</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	123,076							
OTHER	776,814							
<b>TRAVEL</b>	<b>1,997</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,997							
<b>CONTRACTUAL</b>	<b>2,337,376</b>				<b>4,340</b>	<b>6,685</b>	<b>514,200</b>	<b>525,225</b>
GENERAL					4,340	6,685	514,200	525,225
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,337,376							
<b>COMMODITIES</b>	<b>434,455</b>			<b>5,260</b>				<b>5,260</b>
GENERAL				5,260				5,260
ST.SUP.SPECIAL								
FEDERAL	4,186							
OTHER	430,269							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>771,000</b>						<b>225,000</b>	<b>225,000</b>
GENERAL							225,000	225,000
ST.SUP.SPECIAL								
FEDERAL	109,697							
OTHER	661,303							
<b>VEHICLES</b>	<b>150,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	150,000							
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,594,718</b>			<b>5,260</b>	<b>4,340</b>	<b>6,685</b>	<b>739,200</b>	<b>755,485</b>

**FUNDING:**

GENERAL FUNDS				5,260	4,340	6,685	739,200	755,485
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	236,959							
OTHER SP.FUNDS	4,357,759							
<b>TOTAL</b>	<b>4,594,718</b>			<b>5,260</b>	<b>4,340</b>	<b>6,685</b>	<b>739,200</b>	<b>755,485</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.00							
OTHER SP FTE	23.00							
<b>TOTAL FTE</b>	<b>25.00</b>							

**PRIORITY LEVEL:**

				2	2	2	2	
--	--	--	--	---	---	---	---	--

	FY 2014 Total Request							
<b>EXPENDITURES:</b>	<b>899,890</b>							
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	123,076							
OTHER	776,814							
<b>TRAVEL</b>	<b>1,997</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,997							
<b>CONTRACTUAL</b>	<b>2,862,601</b>							
GENERAL	525,225							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,337,376							
<b>COMMODITIES</b>	<b>439,715</b>							
GENERAL	5,260							
ST.SUP.SPECIAL								
FEDERAL	4,186							
OTHER	430,269							
<b>CAPITAL-OPE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>996,000</b>							
GENERAL	225,000							
ST.SUP.SPECIAL								
FEDERAL	109,697							
OTHER	661,303							
<b>VEHICLES</b>	<b>150,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	150,000							
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>5,350,203</b>							

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

**FUNDING:**

GENERAL FUNDS	755,485							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	236,959							
OTHER SP.FUNDS	4,357,759							
<b>TOTAL</b>	<b>5,350,203</b>							

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.00							
OTHER SP FTE	23.00							
<b>TOTAL FTE</b>	<b>25.00</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)

COAHOMA 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 MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) SHIFT IN EEF DUE TO ENROLL:**

Shift in funding from General Funds to Education Enhancement funds for instructional supplies and materials.

**(E) HEALTH/LIFE:**

Funding is requested to fully fund the cost of health and life insurance 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.

**(F) FUNDING SHIFT FROM HI CARR:**

Shift in funding from Health Insurance carryover to General Fund.

**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) CAREER/TECHNICAL EQUIPMENT:**

We are requesting an increase of \$500,000 to fund the replacement of desktops for computer labs, and other instructional classroom equipment for Career-Technical programs.

**PROGRAM NARRATIVE**

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

COAHOMA COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(H) TRAIN ADDITIONAL ADN'S:**

Coahoma is requesting funding to hire one (1) additional ADN Instructor. This funding would allow the colleges to accept ten (10) additional students in the associate degree nursing program. It would also provide for contractual personnel to cover clinical, teaching supplies, and scholarships.

**(I) WORKFORCE DEVELOPMENT CENT:**

Because of the tremendous demand for workforce training placed upon the Workforce Development Center, the community college is requesting an increase of \$115,000. This increase will provide for increased travel, increased contractual services, commodities, and equipment replacement funds.

**(J) 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 of \$140,000.

**(K) EQUIPMENT FOR WORKFORCE:**

The community college is requesting \$400,000 in equipment to upgrade classrooms, computer labs and office equipment for the Workforce Development Center.

**(L) DROPOUT RECOVERY INITIATIVE:**

Coahoma is requesting state support totaling \$626,734 to help train these dropouts with the skills they need to enter the workforce and obtain a GED. The request includes five (5) instructors @ \$40,000; three (3) examiners \$45,000; two (2) personnel specialist @ \$45,000; travel, contractual services, supplies, and incentives for students successfully completing the program.

**(M) HIGH COST PROGRAMS:**

Coahoma Community College has several High Cost Programs including Associate Degree Nursing, Licensed Practical Nursing, Respiratory Therapy, and Polysomnography. 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 \$227,624 for increased contractual services for these programs.

**(N) NEW CAREER/TECH PROGRAMS:**

Coahoma is requesting funding to establish a Paramedic program of study in the Health Science division. This request includes funding one (2) positions one (1) @ \$70,000 and one (1) @ \$60,000 plus fringes, travel, contractual services, commodities, and startup equipment.

**(O) NATIONAL CERTIFICATION:**

Funding for Career and Technical students to take National Skills Certification test.

**(P) ENTREPRENEURSHIP:**

Coahoma is requesting funding to establish an Entrepreneur Center of Excellence at the Workforce Development Center.

### PROGRAM NARRATIVE

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

COAHOMA 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)

COAHOMA 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)

COAHOMA COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

The goals of the Institutional Support Program are to:

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) ENHANCED TRNG SECURITY OFF:**

The college is requesting a total of \$6,360 for training for security officers. This funding will allow college security officers and campus police to obtain advanced training with handling student emergency situations. Officers will have training in quick response, crowd control with violence, handling violent individuals, evacuation procedures, radio procedures and activation of an emergency command center.

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

The colleges request funding for one (1) new technology positions. This new position will help us to deliver quality services to all of our staff and students. The overall New Technology Position request is for \$58, 770 including fringes.

**(F) ED TECHNOLOGY BASED CLASSR:**

Funding to upgrade three (3) technology classroom.

**(G) ED TECH APPLICATIONS:**

The community colleges are requesting \$125,136 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 maintaining and implementation of its new administrative software, Jenzabara EX, SIRIS, Blackboard, content filtering, anti-virus, anti-spam, Microsoft agreements, and many more which must be maintained for the colleges to function efficiently.

**PROGRAM NARRATIVE**

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

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) BASIC OPER FUEL COSTS:**

Increased funding to \$5,260 is requested for rising fuel costs for staff travel.

**(E) BASIC OPER P/C INSURANCE:**

Increased funding of \$4,340 is requested for property and general liabilities insurance at the college.

**(F) BASIC OPER UTILITIES:**

Coahoma is requesting \$6,685 for increased cost of utilities campus-wide.

**(G) BASIC OPERATIONS-OTHER:**

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 FY2014 of 3%, and request \$514,200 for basic operations costs.

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

COAHOMA 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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of FTE students in Academic Instruction	1,316.50	1,336.30	1,356.30
2 Number of FTE students in ADN	78.40	79.60	80.80
3 Number of FTE students in Career-Tech Programs	874.70	887.90	901.20
4 Number of FTE students in ABE & GED	83.80	85.10	86.40
5 Number served (headcount) through Workforce Center	2,981.00	3,025.72	3,071.11
6 Number of Approved Vo-Tech Programs	16.00	16.00	17.00

**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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Cost Per FTE student - Academic	3,344.63	3,394.80	3,445.72
2 Cost per FTE student - Career -Tech	3,116.14	3,162.88	3,210.32
3 Cost per FTE student - Other	2,861.78	2,904.71	2,948.28

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical 425	425.00	431.38	437.85
2 Number of students passing the GED 142	142.00	144.13	146.29
3 Average grade level gain on TABE of similar measurement test 1.0	1.00	1.02	1.04
4 Number of Vo-Tech Graduates who are considered positively placed in employment 74	74.00	75.11	76.24
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	3.06	3.11	3.16
6 Average class size (Students/Class) 21	24.00	24.36	24.73
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	71.00	92.00	92.00
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%	72.20	73.28	74.38

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

<u>COAHOMA COMMUNITY COLLEGE</u>		<u>1 - INSTRUCTION</u>	
AGENCY NAME		PROGRAM NAME	
10 Total cost per full-time equivalent student \$5,928.17	6,922.88	7,478.01	8,600.27

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

COAHOMA 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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	2,889.00	2,932.30	2,976.30

**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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	785.56	785.89	774.27

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.90	1.93	1.96

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

COAHOMA 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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	2,889.00	2,932.30	2,976.30
2 Number of FTE students applying for student aid	2,889.00	2,932.30	2,976.30

**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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	1,048.24	1,066.69	1,050.92

**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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 3433.	3,433.00	3,484.50	3,536.77
2 The average amount of financial aid received per student will be \$4503.08.	4,503.08	4,570.63	4,639.19

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

COAHOMA 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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students served	2,889.00	2,932.30	2,976.30

**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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	882.36	880.79	944.74

**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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of returning freshmen will be 1473	1,473.00	1,495.10	1,517.53
2 Percent of institutional support to total budget will be 14% or less.	12.70	12.89	13.08



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

COAHOMA 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.)

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Building square footage maintained	603,561.00	612,614.42	621,803.64
2 Acres maintained	94.20	94.20	94.20

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

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost of maintenance per square foot	4.95	7.50	8.60
2 Cost of maintenance per acre	31,738.76	32,214.44	32,697.66
3 Cost of maintenance per FTE	1,034.89	1,050.41	1,066.17

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

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 85% of ADA Compliance	100.00	100.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 75	1.00	1.00	1.00
3 Number of employee injuries on community & junior college grounds (Employees). 159	2.00	2.03	2.06
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

COAHOMA COMMUNITY COLLEGE

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	6,403,715		6,403,715	
ST.SUPPORT SPECIAL				
FEDERAL	1,761,517		1,761,517	
OTHER SPECIAL	1,153,948		1,153,948	
<b>TOTAL</b>	<b>9,319,180</b>		<b>9,319,180</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL	357,960		357,960	
ST.SUPPORT SPECIAL	565,961		565,961	
FEDERAL	963,086		963,086	
OTHER SPECIAL	417,444		417,444	
<b>TOTAL</b>	<b>2,304,451</b>		<b>2,304,451</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL	842,621		842,621	
FEDERAL	621,420		621,420	
OTHER SPECIAL	1,663,807		1,663,807	
<b>TOTAL</b>	<b>3,127,848</b>		<b>3,127,848</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	560,161		560,161	
OTHER SPECIAL	2,021,411		2,021,411	
<b>TOTAL</b>	<b>2,581,572</b>		<b>2,581,572</b>	
<b>Narrative Explanation:</b>				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

COAHOMA COMMUNITY COLLEGE

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (5) PHYSICAL PLANT OPERATION				
GENERAL		( 202,850)	( 202,850)	
ST.SUPPORT SPECIAL				
FEDERAL	236,959		236,959	
OTHER SPECIAL	4,357,759	202,850	4,560,609	
<b>TOTAL</b>	<b>4,594,718</b>		<b>4,594,718</b>	
<b>Narrative Explanation:</b> .				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	6,761,675	( 202,850)	6,558,825	( 3.00%)
ST.SUPPORT SPECIAL	1,408,582		1,408,582	
FEDERAL	4,143,143		4,143,143	
OTHER SPECIAL	9,614,369	202,850	9,817,219	
<b>TOTAL</b>	<b>21,927,769</b>		<b>21,927,769</b>	

## BOARD OF TRUSTEES MEMBERS

COAHOMA 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 FY2013

\_\_\_\_\_

\_\_\_\_\_

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>Willie Blocker</u>	<u>Shelby, MS</u>	<u>Bolivar</u>	<u>2009</u>	<u>5 Years</u>
2. <u>Rena Butler</u>	<u>Clarksdale, MS</u>	<u>Coahoma</u>	<u>2010</u>	<u>5 Years</u>
3. <u>Donald Clark</u>	<u>Clarksdale, MS</u>	<u>Coahoma</u>	<u>2010</u>	<u>2 Years</u>
4. <u>Ned Gathwright</u>	<u>Marks, MS</u>	<u>Quitman</u>	<u>2007</u>	<u>5 Years</u>
5. <u>Bernard Chandler</u>	<u>Tunica, MS</u>	<u>Tunica</u>	<u>Elected</u>	<u>**</u>
6. <u>Andrew Hawkins</u>	<u>Glendora, MS</u>	<u>Tallahatchie</u>	<u>2010</u>	<u>5 Years</u>
7. <u>Dennis Hawkins</u>	<u>Clarksdale, MS</u>	<u>Coahoma</u>	<u>2009</u>	<u>4 Years</u>
8. <u>Pallascene Cole</u>	<u>Webb, MS</u>	<u>Tallahatchie</u>	<u>Elected</u>	<u>**</u>
9. <u>Robert Mason</u>	<u>Cleveland, MS</u>	<u>Bolivar</u>	<u>2007</u>	<u>5 Years</u>
10. <u>Johnny McGlown</u>	<u>Lyon, MS</u>	<u>Coahoma</u>	<u>2009</u>	<u>4 Years</u>
11. <u>Pauline Rhodes</u>	<u>Clarksdale, MS</u>	<u>Coahoma</u>	<u>Elected</u>	<u>**</u>
12. <u>Cynthia Mitchell</u>	<u>Clarksdale, MS</u>	<u>Coahoma</u>	<u>2007</u>	<u>5 Years</u>
13. <u>Brenda Hopson</u>	<u>Marks, MS</u>	<u>Quitman</u>	<u>Elected</u>	<u>**</u>
14. <u>David Williams</u>	<u>Tunica, MS</u>	<u>Tunica</u>	<u>2011</u>	<u>5 Years</u>

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**

COAHOMA COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<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	27,450	27,450	27,450
Telephone - Local, Long Dist., Install. 703	199,269	199,269	299,269
Transportation of Goods			
Electricity 707	534,364	634,364	834,364
Gas 708	60,760	100,760	250,760
Water & Sewage & Other 709-711	25,256	35,256	95,256
<b>TOTAL (B)</b>	<b>847,099</b>	<b>997,099</b>	<b>1,507,099</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	56,876	76,876	96,876
<b>TOTAL (C)</b>	<b>56,876</b>	<b>76,876</b>	<b>96,876</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	2,845	2,845	5,845
Film Rentals 713			
<b>TOTAL (D)</b>	<b>2,845</b>	<b>2,845</b>	<b>5,845</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	1,755	1,755	21,755
Service Contracts on Equipment 706	111,211	131,211	231,211
<b>TOTAL (E)</b>	<b>112,966</b>	<b>132,966</b>	<b>252,966</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)	142,414	142,414	142,414
6163X Legal (61630-61636)	121,380	121,380	121,380
6164X Medical Services (61641-61646)	7,097	7,097	7,097
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)	9,569	9,569	9,569
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	30,758	30,758	30,758
61690 Security Services			
<b>TOTAL (F)</b>	<b>311,218</b>	<b>311,218</b>	<b>311,218</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	347,878	547,878	547,878
Binding 716			
Printing & Reproduction Service 704	77,385	77,385	103,987
Other 717	1,437,354	2,078,746	2,284,489
<b>TOTAL (G)</b>	<b>1,862,617</b>	<b>2,704,009</b>	<b>2,936,354</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education	2,590	2,590	5,590
Software Acquisition 719	11,499	11,499	31,499
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	195,978	115,978	315,978

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

COAHOMA COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
ITS Fees - Procurement Services 715			
<b>TOTAL (H)</b>	<b>210,067</b>	<b>130,067</b>	<b>353,067</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>3,403,688</b>	<b>4,355,080</b>	<b>5,463,425</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			1,108,345
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	575,227	575,227	575,227
OTHER SPECIAL FUNDS	2,828,461	3,779,853	3,779,853
<b>TOTAL FUNDS</b>	<b>3,403,688</b>	<b>4,355,080</b>	<b>5,463,425</b>

**SCHEDULE C  
COMMODITIES**

COAHOMA COMMUNITY COLLEGE  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	113,392	103,392	123,390
Small Tools 725	3,523	3,523	3,523
Landscape, Fertilizer, Poison 727-729	15,308	5,308	5,308
<b>Total (A)</b>	<b>132,223</b>	<b>112,223</b>	<b>132,221</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732	1,763	1,763	1,763
Office Supplies and Materials 722	235,189	200,000	220,000
<b>Total (B)</b>	<b>236,952</b>	<b>201,763</b>	<b>221,763</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	136,206	100,000	110,000
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	11,924	11,924	11,924
<b>Total (C)</b>	<b>148,130</b>	<b>111,924</b>	<b>121,924</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	199,629	149,629	174,125
<b>Total (D)</b>	<b>199,629</b>	<b>149,629</b>	<b>174,125</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	34,124	34,124	34,124
Food for Persons 751	84,714	14,714	14,714
Uniforms 752	86,395	36,395	36,395
Bad Debts 748			
Other Supplies & Materials 731	876,581	410,773	420,773
Minor Equipment (less than \$500) 755	5,431	5,431	5,431
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
<b>Total (E)</b>	<b>1,087,245</b>	<b>501,437</b>	<b>511,437</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,804,179</b>	<b>1,076,976</b>	<b>1,161,470</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			84,494
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	335,897	337,524	337,524
OTHER SPECIAL FUNDS	1,468,282	739,452	739,452
<b>TOTAL FUNDS</b>	<b>1,804,179</b>	<b>1,076,976</b>	<b>1,161,470</b>

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

COAHOMA COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<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			
Other Structures & Improv.(from E&G)   881			
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films                      851,852	2,463		
Periodicals                                      854	623		
Library Database System			
<b>TOTAL (C)</b>	<b>3,086</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>3,086</b>		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,627		
OTHER SPECIAL FUNDS	1,459		
<b>TOTAL FUNDS</b>	<b>3,086</b>		



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

COAHOMA COMMUNITY COLLEGE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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		49,909		69,909	1	469,909	469,909
(R) Replacement (Off Mach) 821							
<b>TOTAL (C)</b>		<b>49,909</b>		<b>69,909</b>			<b>469,909</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX		180,420		380,420	1	580,420	580,420
(R) Replacement (Data Proc & Comp Equip)							
<b>TOTAL (D)</b>		<b>180,420</b>		<b>380,420</b>			<b>580,420</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		44,103		194,103	1	624,103	624,103
(R) Replacement (Ed Furn & Equip) 811							
(N) New (Other Equipment) 891		113,653		561,153	1	761,153	761,153
(R) Replacement (Other Equipment) 891							
<b>TOTAL (F)</b>		<b>157,756</b>		<b>755,256</b>			<b>1,385,256</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>388,085</b>		<b>1,205,585</b>			<b>2,435,585</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							1,230,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		220,118		220,118			220,118
OTHER SPECIAL FUNDS		167,967		985,467			985,467
<b>TOTAL FUNDS</b>		<b>388,085</b>		<b>1,205,585</b>			<b>2,435,585</b>

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

COAHOMA COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		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)	10						
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)	4						
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)	4						
63393 Van, Mid Size (VN MV)	6	1	20,937				
63400 Other Vehicles	2			1	150,000	1	150,000
<b>TOTAL (A)</b>	<b>26</b>	<b>1</b>	<b>20,937</b>	<b>1</b>	<b>150,000</b>	<b>1</b>	<b>150,000</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>20,937</b>		<b>150,000</b>		<b>150,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			20,937		150,000		150,000
<b>TOTAL FUNDS</b>			<b>20,937</b>		<b>150,000</b>		<b>150,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

COAHOMA COMMUNITY COLLEGE  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones							
<b>Total (A)</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 I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

COAHOMA COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<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	587,655	742,994	842,994
Awards 741			
<b>TOTAL (C)</b>	<b>587,655</b>	<b>742,994</b>	<b>842,994</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>	587,655	742,994	842,994
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			100,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	587,655	742,994	742,994
<b>TOTAL FUNDS</b>	<b>587,655</b>	<b>742,994</b>	<b>842,994</b>

**NARRATIVE  
2014 BUDGET REQUEST**

COAHOMA COMMUNITY COLLEGE \_\_\_\_\_

Name of Agency

See Attached.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

COAHOMA 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 2012 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
SEE ATTACHED			85,104	
<b>Total Out of State Travel Cost</b>			<b>\$85,104</b>	

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

COAHOMA COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
J.E. Vance & Company, P.A. / Audit		142,360	142,360	142,360	General
<i>Comp. Rate: 11250.00 Per Event</i>					
State Treasury Fund 3155 / Audit		54	54	54	General
<i>Comp. Rate: 54.00 Per Event</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>142,414</b>	<b>142,414</b>	<b>142,414</b>	
6163X Legal (61630-61636)					
Bradley & Dees / Legal		26,527	26,527	26,527	General
<i>Comp. Rate: 2092.11 Per Event</i>					
Epstein Becker & Green, P.C. / Legal		70,632	70,632	70,632	General
<i>Comp. Rate: 5798.33 Per Event</i>					
Stephen A. Brandon / Legal		7,103	7,103	7,103	General
<i>Comp. Rate: 446.50 Per Event</i>					
Sykes & Brandon / Legal		17,118	17,118	17,118	General
<i>Comp. Rate: 2158.47 Per Event</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>121,380</b>	<b>121,380</b>	<b>121,380</b>	
6164X Medical Services (61641-61646)					
Hunter B Nelson / Medical		28	28	28	General
<i>Comp. Rate: 28.00 Per Event</i>					
Coahoma Emergency Group / Medical		3,390	3,390	3,390	General
<i>Comp. Rate: 370.00 Per Event</i>					
Allied Interstate / Medical		3,638	3,638	3,638	General
<i>Comp. Rate: 3638.00 Per Event</i>					
Wal Mart / Medical		41	41	41	General
<i>Comp. Rate: 41.00 Per Event</i>					
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<b>7,097</b>	<b>7,097</b>	<b>7,097</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
6166X Court Costs & Reporters (61661-61666)					
Nancy Maddox / Legal Transcript		4,737	4,737	4,737	General
<i>Comp. Rate: 2649.00 Per Event</i>					
Joyce Redmond / Legal Transcript		4,832	4,832	4,832	General
<i>Comp. Rate: 2982.00 Per Event</i>					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>		<b>9,569</b>	<b>9,569</b>	<b>9,569</b>	
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

COAHOMA COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
Delta Yoga / Yoga Class		2,500	2,500	2,500	General
<i>Comp. Rate: 500.00 Per Event</i>					
Joycee's / Homecoming Activities		1,145	1,145	1,145	General
<i>Comp. Rate: 500.00 Per Event</i>					
MHSAA / Passes		660	660	660	General
<i>Comp. Rate: 330.00 Per Event</i>					
MGCCC / Conference		500	500	500	General
<i>Comp. Rate: 125.00 Per Event</i>					
NLNAC / Membership		1,075	1,075	1,075	General
<i>Comp. Rate: 1075.00 Per Event</i>					
Richard Dickson / Architect		14,778	14,778	14,778	General
<i>Comp. Rate: 7389.00 Per Event</i>					
Sylvia Rayfield & Associates / Staff Development		10,000	10,000	10,000	General
<i>Comp. Rate: 5000.00 Per Event</i>					
Tony Young / Open House		100	100	100	General
<i>Comp. Rate: 100.00 Per Event</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>30,758</b>	<b>30,758</b>	<b>30,758</b>	
61690 Security Services					
<b>TOTAL 61690 Security Services</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>311,218</b>	<b>311,218</b>	<b>311,218</b>	



**VEHICLE PURCHASE DETAILS**

COAHOMA COMMUNITY COLLEGE

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63400 Other Vehicles</b>				
2012	Bus	Transportation	Passenger Transportation	150,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>150,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>150,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

COAHOMA COMMUNITY COLLEGE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Bus	1982	MCI	Transportation	Passenger Transportation	S16064	416,246			
P	Auto	1997	Ford	Campus Police	Law Enforcement	G20226	177,022	18,325		
P	Auto	2001	Ford	Transportation	Passenger Transportation	G17148	256,293	51,092		
P	Van	2000	Chevrolet	Transportation	Passenger Transportation	G11859	159,992	23,309		
P	Truck	2000	Nissan	Maintenance	Manitenance/Janitorial	G14756	87,811	9,850		
P	Auto	1997	Ford	Transportation	Passenger Transportation	G02139	333,819	39,301		
P	Van	2001	Ford	Transportation	Passenger Transportation	G17319	285,702	36,106		
P	Van	2001	Ford	Transportation	Passenger Transportation	G17318	260,663	10,260		
P	Auto	2004	Ford	Transportation	Passenger Transportation	G27826	201,225	17,803		
P	Auto	2000	Ford	Campus Police	Law Enforcement	G14516	150,379	5,954		
P	Auto	2006	Ford	Campus Police	Law Enforcement	G35829	139,651	25,300		
P	Van	2007	Dodge	Transportation	Passenger Transportation	G40187	137,088	45,400		
P	Van	2007	Ford	Transportation	Passenger Transportation	G40681	150,014	10,157		
P	Auto	2007	Ford	Transportation	Passenger Transportation	G41801	64,765	32,242		
P	Van	2009	Chevrolet	Transportation	Passenger Transportation	G46968	68,538	22,345		
P	Van	2009	Chevrolet	Transportation	Passenger Transportation	G46969	110,468	33,246		
P	Van	2010	Dodge	Transportation	Passenger Transportation	G52790	38,034	24,728		
P	Van	2010	Dodge	Transportation	Passenger Transportation	G52791	69,558	24,728		
P	Auto	2011	Chevrolet	Campus Police	Law Enforcement	G55402	17,726	12,114		
P	Auto	2011	Chevrolet	Campus Police	Law Enforcement	G55404	23,569	20,186		
P	Truck	2010	Ford	Maintenance	Maintenance	G54662	31,874	15,398		
P	Truck	2000	Chevrolet	Maintenance	Maintenance	G46273	174,288	16,924		
P	Truck	1996	Chevrolet	Maintenance	Maintenance	G46272	144,486	2,531		
P	Bus	2008	MCI	Transportation	Passenger Transportation	G49322	72,362	20,000		
P	Van	2012	Dodge	Transportation	Passenger Transportation	G59368	8,977	8,977		
P	Auto	2010	Buick	President	Administrative	G52274	18,812	9,406		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

COAHOMA COMMUNITY COLLEGE  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT		
		<b>Total</b>	
		St.Sup.Special Funds	-26,602
		Other Special Funds	26,602
<hr/>			
<b>Priority # 10</b>			
Program # 1 : INSTRUCTION	HEALTH/LIFE		
		Salaries	42,161
		<b>Total</b>	<b>42,161</b>
		General Funds	42,161
Program # 1 : INSTRUCTION	FUNDING SHIFT FROM HI CARRYOVE		
		Salaries	-42,061
		<b>Total</b>	<b>-42,061</b>
		Other Special Funds	-42,061
<hr/>			
<b>Priority # 4</b>			
Program # 1 : INSTRUCTION	CAREER/TECHNICAL EQUIPMENT		
		Equipment	500,000
		<b>Total</b>	<b>500,000</b>
		General Funds	500,000
<hr/>			
<b>Priority # 3</b>			
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S		
		Salaries	213,200
		Travel	6,800
		Contractual	10,000
		Commodities	5,000
		Equipment	5,000
		Subsidies	60,000
		<b>Total</b>	<b>300,000</b>
		General Funds	300,000
<hr/>			
<b>Priority # 6</b>			

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

COAHOMA COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 6</b>			
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS		
		Salaries	52,000
		Contractual	63,000
		<b>Total</b>	<b>115,000</b>
		General Funds	115,000
<b>Priority # 4</b>			
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS		
		Contractual	100,000
		Equipment	40,000
		<b>Total</b>	<b>140,000</b>
		General Funds	140,000
<b>Priority # 7</b>			
Program # 1 : INSTRUCTION	EQUIPMENT FOR WORKFORCE		
		Equipment	400,000
		<b>Total</b>	<b>400,000</b>
		General Funds	400,000
<b>Priority # 8</b>			
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE		
		Salaries	552,500
		Travel	5,000
		Contractual	10,000
		Commodities	59,234
		<b>Total</b>	<b>626,734</b>
		General Funds	626,734
<b>Priority # 3</b>			
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS		
		Contractual	227,624
		<b>Total</b>	<b>227,624</b>
		General Funds	227,624

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

COAHOMA COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 3</b>			
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS		
		Salaries	169,000
		Travel	6,000
		Contractual	10,000
		Commodities	5,000
		Equipment	20,000
		Subsidies	40,000
		<b>Total</b>	<b>250,000</b>
		General Funds	250,000
<b>Priority # 4</b>			
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION		
		Contractual	24,000
		<b>Total</b>	<b>24,000</b>
		General Funds	24,000
<b>Priority # 11</b>			
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP		
		Salaries	78,000
		Travel	5,000
		Contractual	7,000
		Commodities	10,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000
<b>Priority # 2</b>			
Program # 4 : INSTITUTIONAL SUPPORT	ENHANCED TRNG SECURITY OFFICER		
		Contractual	6,360
		<b>Total</b>	<b>6,360</b>
		General Funds	6,360
<b>Priority # 5</b>			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH NEW POSITIONS		
		Salaries	58,770
		<b>Total</b>	<b>58,770</b>
		General Funds	58,770

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

COAHOMA COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 5</b>			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECHNOLOGY BASED CLASSROOM	Equipment	40,000
		<b>Total</b>	<b>40,000</b>
		General Funds	40,000
<hr/>			
<b>Priority # 6</b>			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH APPLICATIONS	Contractual	125,136
		<b>Total</b>	<b>125,136</b>
		General Funds	125,136
<hr/>			
<b>Priority # 2</b>			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER FUEL COSTS	Commodities	5,260
		<b>Total</b>	<b>5,260</b>
		General Funds	5,260
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER P/C INSURANCE	Contractual	4,340
		<b>Total</b>	<b>4,340</b>
		General Funds	4,340
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER UTILITIES	Contractual	6,685
		<b>Total</b>	<b>6,685</b>
		General Funds	6,685
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS-OTHER	Contractual	514,200
		Equipment	225,000
		<b>Total</b>	<b>739,200</b>
		General Funds	739,200

**CAPITAL LEASES**

COAHOMA COMMUNITY COLLEGE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

COAHOMA COMMUNITY COLLEGE

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 202,850)			202,850	
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 202,850)</b>			<b>202,850</b>	