

Copiah Lincoln Community College 1001 Copiah Lincoln Drive

Ronald E. Nettles, PhD

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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	19,380,781	19,772,935	19,777,735		
a. Additional Compensation			927,130		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	9,200	10,800	10,800		
Total Salaries, Wages & Fringe Benefits	19,389,981	19,783,735	20,715,665	931,930	4.71%
2. Travel					
a. Travel & Subsistence (In-State)	320,457	338,800	358,800	20,000	5.90%
b. Travel & Subsistence (Out-of-State)	139,233	147,875	147,875		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	459,690	486,675	506,675	20,000	4.10%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	959,455	1,075,000	1,080,000	5,000	0.46%
c. Public Information	67,045	80,000	80,000		
d. Rents	105,135	110,000	110,000		
e. Repairs & Service	223,685	235,000	235,000		
f. Fees, Professional & Other Services	64,841	93,950	88,500	(5,450)	(5.80%)
g. Other Contractual Services	1,533,915	1,606,765	2,618,428	1,011,663	62.96%
h. Data Processing	259,685	294,000	294,000		
i. Other					
Total Contractual Services	3,213,761	3,494,715	4,505,928	1,011,213	28.93%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	180,594	191,616	191,616		
b. Printing & Office Supplies & Materials	146,798	186,025	186,025		
c. Equipment, Repair Parts, Supplies & Accessories	20,282	25,627	25,627		
d. Professional & Scientific Supplies & Materials	260,632	303,500	303,500		
e. Other Supplies & Materials	592,128	692,627	926,252	233,625	33.73%
Total Commodities	1,200,434	1,399,395	1,633,020	233,625	16.69%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	17,722	41,038	41,038		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment			368,300	368,300	
c. Office Machines, Furniture, Fixtures & Equipment	217,599	125,975	206,675	80,700	64.06%
d. IS Equipment (Data Processing & Telecommunications)	113,222		1,316,000	1,316,000	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	330,821	125,975	1,890,975	1,765,000	1,401.07%
3. Vehicles (Schedule D-3)			90,000	90,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,152,570	1,238,200	1,263,200	25,000	2.01%
TOTAL EXPENDITURES	25,764,979	26,569,733	30,646,501	4,076,768	15.34%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	5,888,888	5,888,888	5,888,888		
General Fund Appropriation (Enter General Fund Lapse Below)	9,071,584	9,274,261	13,441,575	4,167,314	44.93%
State Support Special Funds	1,802,795	1,918,570	1,902,650	(15,920)	(0.82%)
Federal Funds Other Special Funds (Specify)	1,202,016	1,064,200	955,000	(109,200)	(10.26%)
Indirect State	2,338,545	2,325,637	2,325,637		
Local	11,328,067	11,907,639	12,021,639	114,000	0.95%
Health/ Life Insurane Carryover	21,972	79,426		(79,426)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(5,888,888)	(5,888,888)	(5,888,888)		
TOTAL FUNDS (equals Total Expenditures above)	25,764,979	26,569,733	30,646,501	4,076,768	15.34%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	277	276	288	12	4.34%
b.) Full T-L					
c.) Part Perm.	142	143	143		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Michael Tanner / michael.tanner@colin.edu

Phone Number: (601) 643-8302

Submitted by: Michael Tanner
Name

Title: V P of Business Affairs

Date: July 27, 2012

REPORT BY FUNDING SOURCE

Name of Agency Copiah Lincoln 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)	7,474,465	38.54%		9,274,261	46.87%		10,283,266	49.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,802,795	9.29%		1,918,570	9.69%		1,839,650	8.88%	
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)	1,085,702	5.59%		957,955	4.84%		955,000	4.61%	
10. Indirect State	1,906,066	9.83%		2,022,350	10.22%		2,017,350	9.73%	
11. Local	7,098,981	36.61%		5,531,173	27.95%		5,620,399	27.13%	
12. Health/ Life Insurane Carryover	21,972	0.11%		79,426	0.40%				
13.									
Total Salaries	19,389,981		75.25%	19,783,735		74.45%	20,715,665		67.59%
1. General State Support Special (Specify)							25,771	5.08%	
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)	32,015	6.96%		14,850	3.05%				
10. Indirect State	14,729	3.20%		14,978	3.07%		14,978	2.95%	
11. Local	412,946	89.83%		456,847	93.87%		465,926	91.95%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	459,690		1.78%	486,675		1.83%	506,675		1.65%
1. General State Support Special (Specify)	772,413	24.03%					1,011,213	22.44%	
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)	20,695	0.64%		20,695	0.59%				
10. Indirect State	317,059	9.86%		196,209	5.61%		196,209	4.35%	
11. Local	2,103,594	65.45%		3,277,811	93.79%		3,298,506	73.20%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	3,213,761		12.47%	3,494,715		13.15%	4,505,928		14.70%
1. General State Support Special (Specify)	824,706	68.70%					233,625	14.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							63,000	3.85%	
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)	63,604	5.29%		63,000	4.50%				
10. Indirect State	89,475	7.45%		89,200	6.37%		89,200	5.46%	
11. Local	222,649	18.54%		1,247,195	89.12%		1,247,195	76.37%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	1,200,434		4.65%	1,399,395		5.26%	1,633,020		5.32%

Name of Agency Copiah Lincoln 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)									
10. Indirect State									
11. Local	17,722	100.00%		41,038	100.00%		41,038	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	17,722		0.06%	41,038		0.15%	41,038		0.13%
1. General State Support Special (Specify)							1,772,700	93.74%	
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)				7,700	6.11%				
10. Indirect State	11,216	3.39%		2,900	2.30%		7,900	0.41%	
11. Local	319,605	96.60%		115,375	91.58%		110,375	5.83%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	330,821		1.28%	125,975		0.47%	1,890,975		6.17%
1. General State Support Special (Specify)							90,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles							90,000		0.29%
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.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Copiah Lincoln 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) _____							25,000	1.97%	
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	1,152,570	100.00%		1,238,200	100.00%		1,238,200	98.02%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	1,152,570		4.47%	1,238,200		4.66%	1,263,200		4.12%
1. General _____ State Support Special (Specify) _____	9,071,584	35.20%		9,274,261	34.90%		13,441,575	43.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,802,795	6.99%		1,918,570	7.22%		1,902,650	6.20%	
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) _____	1,202,016	4.66%		1,064,200	4.00%		955,000	3.11%	
10. Indirect State	2,338,545	9.07%		2,325,637	8.75%		2,325,637	7.58%	
11. Local	11,328,067	43.96%		11,907,639	44.81%		12,021,639	39.22%	
12. Health/ Life Insurane Carryover	21,972	0.08%		79,426	0.29%				
13.									
TOTAL	25,764,979		100.00%	26,569,733		100.00%	30,646,501		100.00%

SPECIAL FUNDS DETAIL

Copiah Lincoln Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund (1)	EEF - Education Enhancement Fund	1,802,795	1,918,570	1,902,650
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			
Section S TOTAL		1,802,795	1,918,570	1,902,650

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment	U.S. Dept of Education via MDE					
459 Adult Basic Education	U.S. Dept of Education via MDE					
HEA III Developing institutions						
VA Veterans - Aid to Students						
460 CWSP College Work Study	U S Dept of Education			133,487	123,000	120,000
Upward Bound	U S Dept of Education			197,153	100,000	
Special Services	U S Dept of Education			270,609	270,000	270,000
National Science Foundation						
466 Tech Prep				15,000		
SBDC	U. S. Dept of Commerce			13,837	15,000	15,000
Administrative Cost Recoveries						
FEMA						
WIN Center						
Senior Aides Program	U S Dept of Labor			542,828	550,000	550,000
CTE Non Traditional Grants	U.S. Department of Education via MDE			6,032	6,200	
SNAP Grant				23,070		
Section A TOTAL				1,202,016	1,064,200	955,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	5,888,888	5,888,888	5,888,888
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,426,015	1,425,637	1,425,637
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	376,225	375,000	375,000
Workforce Education Projects (1)	Mississippi Community College Board	536,305	525,000	525,000
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	8,436,572	8,625,000	9,050,000
441-*** District taxes (2)	Local	2,328,526	2,350,000	2,350,000
521-550's Sales & Servi., Interest, etc (2)	Local	691,448	650,000	751,639
Transfer from Other Funds (2)	Local	-248,479	-250,000	-250,000
Transfer to Other Funds (2)	Local		412,639	
Local/Private Grants (2)	Local	120,000	120,000	120,000

SPECIAL FUNDS DETAIL

Copiah Lincoln Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	5,888,888	5,888,888	5,888,888
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	21,972	79,426	
Section B TOTAL		19,577,472	20,201,590	20,236,164
Section S + A + B TOTAL		22,582,283	23,184,360	23,093,814

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
General Checking	1	General	314,187	300,000	300,000
Payroll	1	General	57,858	25,000	25,000
MMA	1	General	5,501,263	3,000,000	2,000,000
Natchez Campus	1	General	15,580	5,000	5,000
Senior Employment Program	2	Restricted	44,331	500	500
Unemployment Revolving Fund	2	Restricted	89,999	95,000	100,000
Cafeteria Plan	2	Restricted	37,210	1,000	1,000

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

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

Copiah Lincoln Community College

Name of Agency

FEDERAL FUNDS

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

STATE SUPPORT SPECIAL FUNDS

State Support Funding consists of Education Enhancement Funding

OTHER SPECIAL FUNDS

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

TREASURY FUND/BANK

Treasury Fund/Bank

1. Operating Funds
2. Plant Construction Funds
3. Debt Service

CONTINUATION AND EXPANDED REQUEST

Copiah Lincoln Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,474,465	1,802,795	1,085,702	9,027,019	19,389,981
Travel			32,015	427,675	459,690
Contractual Services	772,413		20,695	2,420,653	3,213,761
Commodities	824,706		63,604	312,124	1,200,434
Other Than Equipment				17,722	17,722
Equipment				330,821	330,821
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,152,570	1,152,570
Total	9,071,584	1,802,795	1,202,016	13,688,584	25,764,979
No. of Positions (FTE)	156.90	39.00	23.60	199.40	418.90

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,274,261	1,918,570	957,955	7,632,949	19,783,735
Travel			14,850	471,825	486,675
Contractual Services			20,695	3,474,020	3,494,715
Commodities			63,000	1,336,395	1,399,395
Other Than Equipment				41,038	41,038
Equipment			7,700	118,275	125,975
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,238,200	1,238,200
Total	9,274,261	1,918,570	1,064,200	14,312,702	26,569,733
No. of Positions (FTE)	187.60	41.70	20.90	168.10	418.30

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	81,975	(78,920)	(2,955)	4,800	4,900
Travel	5,771		(14,850)	9,079	
Contractual Services	454,080		(20,695)	20,695	454,080
Commodities	151,891	63,000	(63,000)		151,891
Other Than Equipment					
Equipment	272,700		(7,700)		265,000
Vehicles	90,000				90,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,056,417	(15,920)	(109,200)	34,574	965,871
No. of Positions (FTE)	1.00	(1.00)			

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

CONTINUATION AND EXPANDED REQUEST

Copiah Lincoln Community College
AGENCY

Program No. _____ of 5 Programs

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	752,030				752,030
Travel	15,000				15,000
Contractual Services	492,133				492,133
Commodities	61,734				61,734
Other Than Equipment					
Equipment	1,375,000				1,375,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,000				25,000
Total	2,720,897				2,720,897
No. of Positions (FTE)	10.50				10.50

	FY 2014 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	175,000				175,000
Travel	5,000				5,000
Contractual Services	65,000				65,000
Commodities	20,000				20,000
Other Than Equipment					
Equipment	125,000				125,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	390,000				390,000
No. of Positions (FTE)	2.00				2.00

	FY 2014 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	10,283,266	1,839,650	955,000	7,637,749	20,715,665
Travel	25,771			480,904	506,675
Contractual Services	1,011,213			3,494,715	4,505,928
Commodities	233,625	63,000		1,336,395	1,633,020
Other Than Equipment				41,038	41,038
Equipment	1,772,700			118,275	1,890,975
Vehicles	90,000				90,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,000			1,238,200	1,263,200
Total	13,441,575	1,902,650	955,000	14,347,276	30,646,501
No. of Positions (FTE)	201.10	40.70	20.90	168.10	430.80

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**

Copiah Lincoln Community College
 Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	12,287,551	1,902,650	362,905	2,732,770	17,285,876
2. INSTRUCTIONAL SUPPORT				1,062,837	1,062,837
3. STUDENT SERVICES			592,095	3,200,664	3,792,759
4. INSTITUTIONAL SUPPORT	177,133			4,255,425	4,432,558
5. PHYSICAL PLANT OPERATION	976,891			3,095,580	4,072,471
SUMMARY OF ALL PROGRAMS	13,441,575	1,902,650	955,000	14,347,276	30,646,501

CONTINUATION AND EXPANDED REQUEST

Copiah Lincoln 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	7,474,465	1,802,795	1,085,702	1,698,141	12,061,103
Travel			5,989	152,291	158,280
Contractual Services			850	562,857	563,707
Commodities	302,423			89,474	391,897
Other Than Equipment					
Equipment				134,912	134,912
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				668,615	668,615
Total	7,776,888	1,802,795	1,092,541	3,306,290	13,978,514
No. of Positions (FTE)	155.90	39.00	23.60	36.90	255.40

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,274,261	1,918,570	432,955	663,440	12,289,226
Travel				153,904	153,904
Contractual Services				629,871	629,871
Commodities			33,070	438,684	471,754
Other Than Equipment					
Equipment			6,080	56,897	62,977
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				760,200	760,200
Total	9,274,261	1,918,570	472,105	2,702,996	14,367,932
No. of Positions (FTE)	187.60	41.70	9.50	14.40	253.20

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	81,975	(78,920)	(2,955)		100
Travel	5,771		(14,850)	9,079	
Contractual Services	(15,920)		(20,695)	20,695	(15,920)
Commodities		63,000	(63,000)		
Other Than Equipment					
Equipment	7,700		(7,700)		
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	79,526	(15,920)	(109,200)	29,774	(15,820)
No. of Positions (FTE)	1.00	(1.00)			

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

CONTINUATION AND EXPANDED REQUEST

Copiah Lincoln Community College
AGENCY

Program No. 1 of 5 Programs

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	752,030				752,030
Travel	15,000				15,000
Contractual Services	315,000				315,000
Commodities	61,734				61,734
Other Than Equipment					
Equipment	1,375,000				1,375,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,000				25,000
Total	2,543,764				2,543,764
No. of Positions (FTE)	10.50				10.50

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	175,000				175,000
Travel	5,000				5,000
Contractual Services	65,000				65,000
Commodities	20,000				20,000
Other Than Equipment					
Equipment	125,000				125,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	390,000				390,000
No. of Positions (FTE)	2.00				2.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,283,266	1,839,650	430,000	663,440	13,216,356
Travel	25,771		(14,850)	162,983	173,904
Contractual Services	364,080		(20,695)	650,566	993,951
Commodities	81,734	63,000	(29,930)	438,684	553,488
Other Than Equipment					
Equipment	1,507,700		(1,620)	56,897	1,562,977
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,000			760,200	785,200
Total	12,287,551	1,902,650	362,905	2,732,770	17,285,876
No. of Positions (FTE)	201.10	40.70	9.50	14.40	265.70

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

CONTINUATION AND EXPANDED REQUEST

Copiah Lincoln Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe				728,862	728,862
Travel				3,054	3,054
Contractual Services				208,955	208,955
Commodities	36,068				36,068
Other Than Equipment				17,722	17,722
Equipment				30,763	30,763
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	36,068			989,356	1,025,424
No. of Positions (FTE)	1.00			15.80	16.80

	FY 2013 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe				745,334	745,334
Travel				6,451	6,451
Contractual Services				235,871	235,871
Commodities				32,953	32,953
Other Than Equipment				41,038	41,038
Equipment				1,190	1,190
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,062,837	1,062,837
No. of Positions (FTE)				15.20	15.20

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

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

Copiah Lincoln Community College
AGENCY

Program No. 2 of 5 Programs

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			745,334	745,334
Travel			6,451	6,451
Contractual Services			235,871	235,871
Commodities			32,953	32,953
Other Than Equipment			41,038	41,038
Equipment			1,190	1,190
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,062,837	1,062,837
No. of Positions (FTE)			15.20	15.20

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

CONTINUATION AND EXPANDED REQUEST

Copiah Lincoln Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,441,399	2,441,399
Travel			26,026	183,275	209,301
Contractual Services			19,845	259,072	278,917
Commodities			63,604	222,650	286,254
Other Than Equipment					
Equipment				26,113	26,113
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				483,955	483,955
Total			109,475	3,616,464	3,725,939
No. of Positions (FTE)				53.10	53.10

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			525,000	1,971,574	2,496,574
Travel			14,850	140,756	155,606
Contractual Services			20,695	330,235	350,930
Commodities			29,930	257,454	287,384
Other Than Equipment					
Equipment			1,620	22,645	24,265
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				478,000	478,000
Total			592,095	3,200,664	3,792,759
No. of Positions (FTE)			11.40	36.00	47.40

	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					
Total					
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

Copiah Lincoln Community College
AGENCY

Program No. 3 of 5 Programs

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		525,000	1,971,574	2,496,574
Travel		14,850	140,756	155,606
Contractual Services		20,695	330,235	350,930
Commodities		29,930	257,454	287,384
Other Than Equipment				
Equipment		1,620	22,645	24,265
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			478,000	478,000
Total		592,095	3,200,664	3,792,759
No. of Positions (FTE)		11.40	36.00	47.40

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

CONTINUATION AND EXPANDED REQUEST

Copiah Lincoln Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,834,832	2,834,832
Travel				84,444	84,444
Contractual Services	772,413			53,135	825,548
Commodities	144,558				144,558
Other Than Equipment					
Equipment				113,337	113,337
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	916,971			3,085,748	4,002,719
No. of Positions (FTE)				61.60	61.60

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,898,899	2,898,899
Travel				165,714	165,714
Contractual Services				878,043	878,043
Commodities				282,180	282,180
Other Than Equipment					
Equipment				25,789	25,789
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,250,625	4,250,625
No. of Positions (FTE)				70.50	70.50

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				4,800	4,800
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,800	4,800
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

Copiah Lincoln Community College
AGENCY

Program No. 4 of 5 Programs

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					
Travel					
Contractual Services	177,133				177,133
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	177,133				177,133
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					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				2,903,699	2,903,699
Travel				165,714	165,714
Contractual Services	177,133			878,043	1,055,176
Commodities				282,180	282,180
Other Than Equipment					
Equipment				25,789	25,789
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	177,133			4,255,425	4,432,558
No. of Positions (FTE)				70.50	70.50

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

CONTINUATION AND EXPANDED REQUEST

Copiah Lincoln Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,323,785	1,323,785
Travel				4,611	4,611
Contractual Services				1,336,634	1,336,634
Commodities	341,657				341,657
Other Than Equipment					
Equipment				25,696	25,696
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	341,657			2,690,726	3,032,383
No. of Positions (FTE)				32.00	32.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,353,702	1,353,702
Travel				5,000	5,000
Contractual Services				1,400,000	1,400,000
Commodities				325,124	325,124
Other Than Equipment					
Equipment				11,754	11,754
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,095,580	3,095,580
No. of Positions (FTE)				32.00	32.00

	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	470,000				470,000
Commodities	151,891				151,891
Other Than Equipment					
Equipment	265,000				265,000
Vehicles	90,000				90,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	976,891				976,891
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

Copiah Lincoln 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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,353,702	1,353,702
Travel			5,000	5,000
Contractual Services	470,000		1,400,000	1,870,000
Commodities	151,891		325,124	477,015
Other Than Equipment				
Equipment	265,000		11,754	276,754
Vehicles	90,000			90,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	976,891		3,095,580	4,072,471
No. of Positions (FTE)			32.00	32.00

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

PROGRAM DECISION UNITS

Copiah Lincoln Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Health/life	Funding Shift From Hi Carryo	Funding Shift	Career/ technical Equipment
SALARIES	12,289,226				79,526	(79,426)		
GENERAL	9,274,261				79,526		2,449	
ST.SUP.SPECIAL	1,918,570					(79,426)	506	
FEDERAL	432,955						(2,955)	
OTHER	663,440							
TRAVEL	153,904							
GENERAL							5,771	
ST.SUP.SPECIAL								
FEDERAL							(14,850)	
OTHER	153,904						9,079	
CONTRACTUAL	629,871			(15,920)				
GENERAL				(15,920)				
ST.SUP.SPECIAL								
FEDERAL							(20,695)	
OTHER	629,871						20,695	
COMMODITIES	471,754							
GENERAL								
ST.SUP.SPECIAL							63,000	
FEDERAL	33,070						(63,000)	
OTHER	438,684							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	62,977							500,000
GENERAL							7,700	500,000
ST.SUP.SPECIAL								
FEDERAL	6,080						(7,700)	
OTHER	56,897							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	760,200							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	760,200							
TOTAL	14,367,932			(15,920)	79,526	(79,426)		500,000

FUNDING:

GENERAL FUNDS	9,274,261			(15,920)	79,526		15,920	500,000
ST.SUP.SPCL.FUNDS	1,918,570					(79,426)	63,506	
FEDERAL FUNDS	472,105						(109,200)	
OTHER SP.FUNDS	2,702,996						29,774	
TOTAL	14,367,932			(15,920)	79,526	(79,426)		500,000

POSITIONS:

GENERAL FTE	187.60				1.00			
ST.SUP.SPCL.FTE	41.70					(1.00)		
FEDERAL FTE	9.50							
OTHER SP FTE	14.40							
TOTAL FTE	253.20				1.00	(1.00)		

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Train Additional Adn's	Workforce Development Centers	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Career/tech Programs	National Certification
SALARIES	75,000		90,000		300,000	287,030	75,000	
GENERAL	75,000		90,000		300,000	287,030	75,000	
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Copiah Lincoln Community College

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL					15,000		5,000	
GENERAL					15,000		5,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	25,000	115,000	50,000		50,000	75,000	25,000	40,000
GENERAL	25,000	115,000	50,000		50,000	75,000	25,000	40,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES					61,734		20,000	
GENERAL					61,734		20,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	200,000			400,000	175,000	100,000	125,000	
GENERAL	200,000			400,000	175,000	100,000	125,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES					25,000			
GENERAL					25,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	300,000	115,000	140,000	400,000	626,734	462,030	250,000	40,000

FUNDING:

GENERAL FUNDS	300,000	115,000	140,000	400,000	626,734	462,030	250,000	40,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	300,000	115,000	140,000	400,000	626,734	462,030	250,000	40,000

POSITIONS:

GENERAL FTE	1.00		1.50		4.00	4.00	1.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	1.00		1.50		4.00	4.00	1.00	

PRIORITY LEVEL:

	1	1	1	1	1	1	1	1
EXPENDITURES:	Entrepreneurship	Total Funding Change	FY 2014 Total Request					
SALARIES	100,000	927,130	13,216,356					
GENERAL	100,000	1,009,005	10,283,266					
ST.SUP.SPECIAL		(78,920)	1,839,650					
FEDERAL		(2,955)	430,000					
OTHER			663,440					
TRAVEL		20,000	173,904					
GENERAL		25,771	25,771					
ST.SUP.SPECIAL								
FEDERAL		(14,850)	(14,850)					
OTHER		9,079	162,983					

PROGRAM DECISION UNITS

Copiah Lincoln Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
CONTRACTUAL		364,080	993,951					
GENERAL		364,080	364,080					
ST.SUP.SPECIAL								
FEDERAL		(20,695)	(20,695)					
OTHER		20,695	650,566					
COMMODITIES		81,734	553,488					
GENERAL		81,734	81,734					
ST.SUP.SPECIAL		63,000	63,000					
FEDERAL		(63,000)	(29,930)					
OTHER			438,684					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		1,500,000	1,562,977					
GENERAL		1,507,700	1,507,700					
ST.SUP.SPECIAL								
FEDERAL		(7,700)	(1,620)					
OTHER			56,897					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		25,000	785,200					
GENERAL		25,000	25,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			760,200					
TOTAL	100,000	2,917,944	17,285,876					

FUNDING:

GENERAL FUNDS	100,000	3,013,290	12,287,551					
ST.SUP.SPCL.FUNDS		(15,920)	1,902,650					
FEDERAL FUNDS		(109,200)	362,905					
OTHER SP.FUNDS		29,774	2,732,770					
TOTAL	100,000	2,917,944	17,285,876					

POSITIONS:

GENERAL FTE	1.00	13.50	201.10					
ST.SUP.SPCL.FTE		(1.00)	40.70					
FEDERAL FTE			9.50					
OTHER SP FTE			14.40					
TOTAL FTE	1.00	12.50	265.70					

PRIORITY LEVEL:

	1							
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
SALARIES	745,334				745,334			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	745,334				745,334			
TRAVEL	6,451				6,451			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,451				6,451			
CONTRACTUAL	235,871				235,871			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	235,871				235,871			
COMMODITIES	32,953				32,953			

PROGRAM DECISION UNITS

Copiah Lincoln Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,953				32,953			
CAPITAL-OTE	41,038				41,038			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	41,038				41,038			
EQUIPMENT	1,190				1,190			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,190				1,190			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,062,837				1,062,837			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,062,837				1,062,837			
TOTAL	1,062,837				1,062,837			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.20				15.20			
TOTAL FTE	15.20				15.20			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	2,496,574				2,496,574			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	525,000				525,000			
OTHER	1,971,574				1,971,574			
TRAVEL	155,606				155,606			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	14,850				14,850			
OTHER	140,756				140,756			
CONTRACTUAL	350,930				350,930			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,695				20,695			
OTHER	330,235				330,235			
COMMODITIES	287,384				287,384			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	29,930				29,930			
OTHER	257,454				257,454			
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Copiah Lincoln Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	24,265				24,265			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,620				1,620			
OTHER	22,645				22,645			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	478,000				478,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	478,000				478,000			
TOTAL	3,792,759				3,792,759			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	592,095				592,095			
OTHER SP.FUNDS	3,200,664				3,200,664			
TOTAL	3,792,759				3,792,759			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	11.40				11.40			
OTHER SP FTE	36.00				36.00			
TOTAL FTE	47.40				47.40			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Contractual Increase	Ed Tech Applications	Total Funding Change	FY 2014 Total Request
EXPENDITURES:							
SALARIES	2,898,899			4,800		4,800	2,903,699
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	2,898,899			4,800		4,800	2,903,699
TRAVEL	165,714						165,714
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	165,714						165,714
CONTRACTUAL	878,043				177,133	177,133	1,055,176
GENERAL					177,133	177,133	177,133
ST.SUP.SPECIAL							
FEDERAL							
OTHER	878,043						878,043
COMMODITIES	282,180						282,180
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	282,180						282,180
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	25,789						25,789
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

Copiah Lincoln Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	25,789						25,789	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,250,625			4,800	177,133	181,933	4,432,558	

FUNDING:

GENERAL FUNDS					177,133	177,133	177,133	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,250,625			4,800		4,800	4,255,425	
TOTAL	4,250,625			4,800	177,133	181,933	4,432,558	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	70.50						70.50	
TOTAL FTE	70.50						70.50	

PRIORITY LEVEL:

				1	1			
EXPENDITURES:	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
SALARIES	1,353,702							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,353,702							
TRAVEL	5,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000							
CONTRACTUAL	1,400,000				5,000	5,000	460,000	470,000
GENERAL					5,000	5,000	460,000	470,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,400,000							
COMMODITIES	325,124			1,000			150,891	151,891
GENERAL				1,000			150,891	151,891
ST.SUP.SPECIAL								
FEDERAL								
OTHER	325,124							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	11,754						265,000	265,000
GENERAL							265,000	265,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,754							
VEHICLES							90,000	90,000
GENERAL							90,000	90,000
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Copiah Lincoln Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,095,580			1,000	5,000	5,000	965,891	976,891

FUNDING:

GENERAL FUNDS				1,000	5,000	5,000	965,891	976,891
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,095,580							
TOTAL	3,095,580			1,000	5,000	5,000	965,891	976,891

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	32.00							
TOTAL FTE	32.00							

PRIORITY LEVEL:

				1	1	1	1	
	FY 2014 Total Request							
EXPENDITURES:	1,353,702							
SALARIES	1,353,702							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,353,702							
TRAVEL	5,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000							
CONTRACTUAL	1,870,000							
GENERAL	470,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,400,000							
COMMODITIES	477,015							
GENERAL	151,891							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	325,124							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	276,754							
GENERAL	265,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,754							
VEHICLES	90,000							
GENERAL	90,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Copiah Lincoln Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,072,471							

FUNDING:

GENERAL FUNDS	976,891							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,095,580							
TOTAL	4,072,471							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	32.00							
TOTAL FTE	32.00							

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Copiah Lincoln Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the 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 due to enrollment.

(E) HEALTH/LIFE:

Shift from Health Insurance Carryforward to General Fund

(F) FUNDING SHIFT FROM HI CARR:

Shift from Health Insurance Carryforward to General Fund

(G) FUNDING SHIFT:

Shift due to a reduction in Federal Funding.

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

PROGRAM NARRATIVE

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

Copiah Lincoln Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) CAREER/TECHNICAL EQUIPMENT:

New CT Equipment

(I) TRAIN ADDITIONAL ADN'S:

Train Additonal ADN 's

(J) WORKFORCE DEVELOPMENT CENT:

Increase funding by \$115,000 per district.

(K) ADVANCED TRAINING CENTERS:

Increase funding by \$140,000 per district.

(L) EQUIPMENT FOR WORKFORCE:

New and replacement equipment for workforce programs.

(M) DROPOUT RECOVERY INITIATIV:

Support services for GED Prep and short term skills training.

(N) HIGH COST PROGRAMS:

Assist in the operation of health health programs

(O) NEW CAREER/TECH PROGRAMS:

Add a new CT Program

(P) NATIONAL CERTIFICATION:

Testing and incentive to attend CLCC.

(Q) ENTREPRENEURSHIP:

New entrepreneurship facilitator at CLCC.

PROGRAM NARRATIVE

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

Copiah Lincoln Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Copiah Lincoln Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Copiah Lincoln Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

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

(D) CONTRACTUAL INCREASE:

CONTRACUAL INCREASE

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 Applications:

Software to manage infrastructure (includes instruction, reporting and disaster recovery).

PROGRAM NARRATIVE

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

Copiah Lincoln Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 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:**

Assist in handling raising fuel costs.

(E) BASIC OPER P/C INSURANCE:

Assist in the handling raising insurance.

(F) BASIC OPER UTILITIES:

Assist is handling the increase in utilities.

(G) BASIC OPERATIONS-OTHER:

Assist in equipment upgrades and payoff long term debt.

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

Copiah Lincoln Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	2,479.20	2,486.00	2,500.00
2 Number of FTE students in ADN	72.50	80.00	80.00
3 Number of FTE students in Career-Tech Programs	803.70	810.00	810.00
4 Number of FTE students in ABE & GED	97.70	98.00	100.00
5 Number served (headcount) through Workforce Center	2,091.00	3,000.00	3,200.00
6 Number of Approved Vo-Tech Programs	28.00	28.00	28.00

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,971.21	3,065.00	3,277.00
2 Cost per FTE student - Career -Tech	4,449.47	4,464.00	4,661.00
3 Cost per FTE student - Other	10,285.41	10,300.00	10,325.00

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical .	603.00	625.00	630.00
2 Number of students passing the GED 370	286.00	300.00	325.00
3 Average grade level gain on TABE of similar measurement test _n/a_	1.00	1.00	1.00
4 Number of Vo-Tech Graduates who are considered positively placed in employment 200	195.00	200.00	210.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 3.10	3.16	3.09	3.10
6 Average class size (Students/Class) 20	26.00	21.00	21.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 95%	97.00	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. 85%	80.90	82.00	82.00

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

<u>Copiah Lincoln Community College</u>			<u>1 - INSTRUCTION</u>
AGENCY NAME			PROGRAM NAME
10 Total cost per full-time equivalent student \$5,170.06	7,200.74	7,098.74	7,100.00

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

Copiah Lincoln Community College
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT
 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	3,578.10	3,596.50	3,618.00

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</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	286.58	295.52	293.76

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.	2.80	3.95	4.05

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

Copiah Lincoln Community College
 AGENCY NAME

3 - STUDENT SERVICES
 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	3,578.10	3,596.50	3,618.00
2 Number of FTE students applying for student aid	6,718.00	6,900.00	7,000.00

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</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	1,041.31	1,054.57	1,048.30

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 3850.	2,807.00	2,875.00	2,925.00
2 The average amount of financial aid received per student will be \$ 2500.00	3,875.00	3,900.00	3,925.00

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

Copiah Lincoln Community College
 AGENCY NAME

4 - INSTITUTIONAL SUPPORT
 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	3,578.10	3,596.50	3,618.00

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</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	1,118.67	1,181.88	1,225.14

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

	<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 2000	1,965.00	1,975.00	1,990.00
2 Percent of institutional support to total budget will be 14.35% or less.	15.50	15.60	15.75

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

Copiah Lincoln Community College

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 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Building square footage maintained	764,501.00	764,501.00	764,501.00
2 Acres maintained	560.00	560.00	560.00

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost of maintenance per square foot	3.97	4.05	5.33
2 Cost of maintenance per acre	5,414.97	5,527.82	7,272.27
3 Cost of maintenance per FTE	847.48	865.15	1,138.17

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 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <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). 12	2.00	2.00	2.00
3 Number of employee injuries on community & junior college grounds (Employees). 12	17.00	17.00	17.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Copiah Lincoln Community College

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	9,274,261	(278,228)	8,996,033	(3.00%)
ST.SUPPORT SPECIAL	1,918,570		1,918,570	
FEDERAL	472,105		472,105	
OTHER SPECIAL	2,702,996		2,702,996	
TOTAL	14,367,932	(278,228)	14,089,704	
Narrative Explanation: (3%) Reduction of General Fund				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,062,837		1,062,837	
TOTAL	1,062,837		1,062,837	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	592,095		592,095	
OTHER SPECIAL	3,200,664		3,200,664	
TOTAL	3,792,759		3,792,759	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,250,625		4,250,625	
TOTAL	4,250,625		4,250,625	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Copiah Lincoln Community College

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,095,580		3,095,580	
TOTAL	3,095,580		3,095,580	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	9,274,261	(278,228)	8,996,033	(3.00%)
ST.SUPPORT SPECIAL	1,918,570		1,918,570	
FEDERAL	1,064,200		1,064,200	
OTHER SPECIAL	14,312,702		14,312,702	
TOTAL	26,569,733	(278,228)	26,291,505	

COPIAH LINCOLN COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

Copiah Lincoln Community College

Agency

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

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

B. Estimated number of meetings FY2013

Ten

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Tommy Jolly</u>	<u>Monticello MS</u>	<u>1</u>	<u>06/16/03</u>	<u>5 Years</u>
2.	<u>Mr. Eugene Bates</u>	<u>Natchez MS</u>	<u>1</u>	<u>06/14/83</u>	<u>5 years</u>
3.	<u>Mr. Rickey Smith</u>	<u>Wesson MS</u>	<u>1</u>	<u>01/01/05</u>	<u>5 Years</u>
4.	<u>Mr. Terry Brister</u>	<u>Bogue Chitto MS</u>	<u>2</u>	<u>01/01/04</u>	<u>4 Years</u>
5.	<u>Mr. Randall Lofton</u>	<u>Brookhaven MS</u>	<u>1</u>	<u>01/01/02</u>	<u>5 Years</u>
6.	<u>Mr. Johnny Pyles</u>	<u>Crystal Springs MS</u>	<u>1</u>	<u>01/01/07</u>	<u>5 Years</u>
7.	<u>Mrs. Mary Cleveland</u>	<u>Hazlehurst MS</u>	<u>1</u>	<u>07/10/96</u>	<u>5 Years</u>
8.	<u>Mr. Steve Amos</u>	<u>Hazlehurst MS</u>	<u>1</u>	<u>01/01/09</u>	<u>5 Years</u>
9.	<u>Mr. Charles Gilbert</u>	<u>Natchez MS</u>	<u>1</u>	<u>11/04/02</u>	<u>5 Years</u>
10.	<u>Mr. Willie Harrison</u>	<u>Brookhaven MS</u>	<u>1</u>	<u>01/01/98</u>	<u>5 Years</u>
11.	<u>Mr. Lynwood Easterling</u>	<u>Natchez MS</u>	<u>1</u>	<u>01/20/04</u>	<u>5 Years</u>
12.	<u>Mr. Melton King</u>	<u>Natchez MS</u>	<u>1</u>	<u>03/05/89</u>	<u>5 Years</u>
13.	<u>Mrs. Thelma Newsome</u>	<u>Natchez MS</u>	<u>1</u>	<u>03/05/90</u>	<u>5 Years</u>
14.	<u>Mr. Chris Dunn</u>	<u>Magee MS</u>	<u>1</u>	<u>01/01/09</u>	<u>5 Years</u>
15.	<u>Mr. Jack Case</u>	<u>Bogue Chitto MS</u>	<u>1</u>	<u>01/01/01</u>	<u>5 Years</u>
16.	<u>Mr. Tommy Sasser</u>	<u>Bogue Chitto MS</u>	<u>1</u>	<u>01/01/00</u>	<u>5 Years</u>
17.	<u>Mr. Steve Ammann</u>	<u>Mendenhall MS</u>	<u>3</u>	<u>01/01/02</u>	<u>5 Years</u>
18.	<u>Mr. Ricky Clopton</u>	<u>Wesson MS</u>	<u>2</u>	<u>12/06/01</u>	<u>4 Years</u>
19.	<u>Mr. Andrew Spiller</u>	<u>Brookhaven MS</u>	<u>1</u>	<u>01/01/09</u>	<u>5 Years</u>
20.	<u>Mr. Barry Tyson</u>	<u>Bude MS</u>	<u>1</u>	<u>08/04/03</u>	<u>5 Years</u>
21.	<u>Mr. Glenn Harris</u>	<u>Mendenhall MS</u>	<u>2</u>	<u>01/01/12</u>	<u>4 Years</u>
22.	<u>Mr. Ray Carlock</u>	<u>Meadville MS</u>	<u>2</u>	<u>01/01/12</u>	<u>4 Years</u>
23.	<u>Mr. Tracy Cook</u>	<u>Fayette MS</u>	<u>2</u>	<u>01/01/12</u>	<u>4 Years</u>
24.	<u>Mrs. Tammy Fairburn</u>	<u>Monticello MS</u>	<u>2</u>	<u>01/01/12</u>	<u>4 Years</u>
25.	<u>Dr. Frederick Hill</u>	<u>Natchez MS</u>	<u>2</u>	<u>01/01/12</u>	<u>4 Years</u>
26.	<u>Mr. Johnny Wilson</u>	<u>Crystal Springs MS</u>	<u>1</u>	<u>10/01/07</u>	<u>4 Years</u>
27.	<u>Mr. Roy Winkworth</u>	<u>Natchez MS</u>	<u>1</u>	<u>12/15/95</u>	<u>4 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**

Copiah Lincoln 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
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
XXX NEW			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	44,848	50,000	50,000
Telephone - Local, Long Dist., Install. 703	86,681	100,000	100,000
Transportation of Goods			
Electricity 707	736,803	800,000	805,000
Gas 708	50,510	75,000	75,000
Water & Sewage & Other 709-711	40,613	50,000	50,000
TOTAL (B)	959,455	1,075,000	1,080,000
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	67,045	80,000	80,000
TOTAL (C)	67,045	80,000	80,000
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	105,135	110,000	110,000
Film Rentals 713			
TOTAL (D)	105,135	110,000	110,000
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	165,197	175,000	175,000
Service Contracts on Equipment 706	58,488	60,000	60,000
TOTAL (E)	223,685	235,000	235,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	5,549	10,000	5,000
61620 Department of Audit	739	1,500	800
6162X Accounting (61621-61624)	18,522	36,000	36,000
6163X Legal (61630-61636)	27,822	31,200	31,200
6164X Medical Services (61641-61646)	12,209	15,250	15,500
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
61690 Security Services			
TOTAL (F)	64,841	93,950	88,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	366,319	375,000	380,000
Binding 716		6,765	6,765
Printing & Reproduction Service 704	60,278	75,000	75,000
Other 717	1,107,318	1,150,000	2,156,663
TOTAL (G)	1,533,915	1,606,765	2,618,428

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Copiah Lincoln 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
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	259,685	294,000	294,000
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			
ITS Fees - Procurement Services 715			
TOTAL (H)	259,685	294,000	294,000
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,213,761	3,494,715	4,505,928
FUNDING SUMMARY:			
GENERAL FUNDS	772,413		1,011,213
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	20,695	20,695	
OTHER SPECIAL FUNDS	2,420,653	3,474,020	3,494,715
TOTAL FUNDS	3,213,761	3,494,715	4,505,928

**SCHEDULE C
COMMODITIES**

Copiah Lincoln 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
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	133,239	140,516	140,516
Small Tools 725	480	1,100	1,100
Landscape, Fertilizer, Poison 727-729	46,875	50,000	50,000
Total (A)	180,594	191,616	191,616
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	43,469	60,000	60,000
Office Supplies and Materials 722	103,329	126,025	126,025
Total (B)	146,798	186,025	186,025
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	20,282	25,627	25,627
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749			
Total (C)	20,282	25,627	25,627
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	260,632	303,500	303,500
Total (D)	260,632	303,500	303,500
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	68,127	70,000	70,000
Food for Persons 751	125,611	130,384	130,384
Uniforms 752			
Bad Debts 748		87,110	87,110
Other Supplies & Materials 731	381,589	382,927	616,552
Minor Equipment (less than \$500) 755	15,495	21,450	21,450
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747	1,306	756	756
Total (E)	592,128	692,627	926,252
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,200,434	1,399,395	1,633,020
FUNDING SUMMARY:			
GENERAL FUNDS	824,706		233,625
STATE SUPPORT SPECIAL FUNDS			63,000
FEDERAL FUNDS	63,604	63,000	
OTHER SPECIAL FUNDS	312,124	1,336,395	1,336,395
TOTAL FUNDS	1,200,434	1,399,395	1,633,020

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

Copiah Lincoln Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	17,722	41,038	41,038
Periodicals 854			
Library Database System			
TOTAL (C)	17,722	41,038	41,038
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	17,722	41,038	41,038
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	17,722	41,038	41,038
TOTAL FUNDS	17,722	41,038	41,038

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Copiah Lincoln 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
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831					4	92,075	368,300
(R) Replacement (Road Mach) 831							
TOTAL (B)							368,300
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(R) Replacement (Off Mach) 821		217,599		125,975	187	1,025	191,675
(N) New (Off Mach. Furn Fixt.) 821					3	5,000	15,000
TOTAL (C)		217,599		125,975			206,675
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX					220	2,000	440,000
(R) Replacement (Data Proc & Comp Equip)		113,222			584	1,500	876,000
TOTAL (D)		113,222					1,316,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811							
(R) Replacement (Ed Furn & Equip) 811							
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		330,821		125,975			1,890,975
FUNDING SUMMARY:							
GENERAL FUNDS							1,772,700
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS				7,700			
OTHER SPECIAL FUNDS		330,821		118,275			118,275
TOTAL FUNDS		330,821		125,975			1,890,975

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

Copiah Lincoln Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	10						
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)	23						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	1						
63390 Truck, Mid Size Pickup (TK MU)	5						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	4						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	16						
63400 Other Vehicles	7					1	90,000
TOTAL (A)	66					1	90,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							90,000
FUNDING SUMMARY:							
GENERAL FUNDS							90,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							90,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Copiah Lincoln 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
A. CELLULAR PHONES (63435)							
Cellular Phones	11						
Total (A)	11						
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc	6						
Total (C)	6						
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Copiah Lincoln Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	1,152,570	1,238,200	1,263,200
Awards 741			
TOTAL (C)	1,152,570	1,238,200	1,263,200
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,152,570	1,238,200	1,263,200
FUNDING SUMMARY:			
GENERAL FUNDS			25,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,152,570	1,238,200	1,238,200
TOTAL FUNDS	1,152,570	1,238,200	1,263,200

NARRATIVE
2014 BUDGET REQUEST

Copiah Lincoln Community College _____

Name of Agency

The FY 2014 budget requests a 15.80% increase. The budget request includes increases for faculty and staff raises, travel, contractual services, utilities, insurance, commodities and equipment. The college has and will take steps to reduce expenses; however, we must operate in an environment where costs continue to rise.

We are also submitting the request for Career and Technical Program equipment along with the other community colleges. These funds will both improve the quality of our equipment and increase the amount of equipment available to our student body. This will help to prepare the students as they transition into the workforce.

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

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

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

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

Copiah Lincoln Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Baldwin, Gail	Ruston, LA	Review Program	194	Local
Baker, Richard	San Antonio, TX	PBL	780	Local
Britt, Margaret	Las Vegas, NV	Blackboard Conf	1,426	Local
Brown, Marilyn	Folsom, LA	ILR	577	Local
Brown, Marilyn	Covington, LA	ILR	370	Local
Brown, Marilyn	Louisiana	ILR	504	Local
Brown, Marilyn	Mobile, AL	ILR	4,437	Local
Brown, Marilyn	Denham Springs, LA	ILR	454	Local
Brown, Marilyn	Pensacola, FL	ILR	13,039	Local
Burkett, Robert Wes	Orlando, FL	ROV Competition	700	Local
Case, Keith	New Orleans, LA	Recruiting	119	Local
Case, Keith	Hammond, LA	Baseball Game	1,192	Local
Case, Keith	Birmingham, AL	Recruiting	257	Local
Case, Keith	Birmingham, AL	Recruiting	140	Local
Case, Keith	Denham Springs, LA	Recruiting	110	Local
Case, Keith	New Orleans, LA	Recruiting	120	Local
Case, Keith	Thibodeaux, LA	Recruiting	143	Local
Case, Keith	Birmingham, AL	Recruiting	261	Local
Case, Keith	Franklinton, LA	Recruiting	149	Local
Case, Keith	New Orleans, LA	Recruiting	122	Local
Case, Keith	New Orleans, LA	Recruiting	137	Local
Case, Keith	Franklinton, LA	Recruiting	79	Local
Case, Keith	Louisiana	Recruiting	81	Local
Case, Keith	Baton Rouge, LA	Game	752	Local
Case, Keith	Monroe, LA	Recruiting	214	Local
Case, Keith	Franklinton, LA	Recruiting	86	Local
Case, Keith	Mobile, AL	Recruiting	190	Local
Case, Keith	New York, NY	Recruiting	1,144	Local
Daniels, Deborah	Birmingham, AL	Hair Show	504	Local
Daniels, Deborah	Atlanta, GA	Hair Show	781	Local
Davis, Billy Glenn	West Monroe, LA	Recruiting	161	Local
Davis, Billy Glenn	Clemson, SC	Recruiting	860	Local
Davis, Billy Glenn	Virginia	Recruiting	1,057	Local
Davis, Billy Glenn	New Orleans, LA	Recruiting	125	Local
Davis, Billy Glenn	Winnfield, LA	Recruiting	186	Local
Davis, Billy Glenn	Gainsville, FL	Recruiting	629	Local
Dykes, Danny	Jasper, AL	Alliant Workshop	544	Local
Easterling, Erica L	San Antonio, TX	PBL	150	Local
Furr, Cliff	Baton Rouge, LA	Recruiting	239	Local
Furr, Cliff	Baton Rouge, LA	Recruiting	103	Local
Furr, Cliff	Baton Rouge, LA	Recruiting	326	Local
Furr, Cliff	Lafayette, LA	Recruiting	190	Local
Furr, Cliff	Chicago, IL	Recruiting	133	Local
Furr, Cliff	Shreveport, LA	Recruiting	434	Local
Graves, Toby	Memphis, TN	Civil Rights Museum	927	Local
Higgs, Cynthia	Chicago, IL	NAACLS	551	Local

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

Copiah Lincoln Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Hoff, Jody	Chicago, IL	Nat'l Restaruant	1,788	Local
Hulon, Jane	Orlando, FL	SACS	1,641	Local
Hulon, Jane	Orlando, FL	Nat'l Conf Law	1,341	Local
Huskey, Shelley	Chicago, IL	Band Clinic	300	Local
Huskey, Shelley	Tuscaloosa, AL	Colette Camp	371	Local
Johnson, Howard	Kansas City, MO	Skills USA	2,759	Local
Johnson, Suzanne	San Antonio, TX	PBL	3,228	Local
Jones, Beverly	Birmingham, AL	Hair Show	647	Local
Kent, Allen	Hammond, LA	Recruiting	162	Local
Kent, Allen	Covington, LA	Recruiting	101	Local
Kent, Allen	Denham Springs, LA	Recruiting	162	Local
Kent, Allen	Bossier Parrish, LA	Softball	1,243	Local
Kent, Allen	Baton Rouge, LA	Softball	472	Local
Kent, Allen	Baton Rouge, LA	Recruiting	398	Local
Kent, Allen	Baton Rouge, LA	Recruiting	112	Local
Kent, Allen	Sulphur, LA	Recruiting	270	Local
Kent, Allen	Baton Rouge, LA	Recruiting	110	Local
Laird, Melinda	Salt Lake City, UT	DECA	2,604	Local
Langston, David	Washington, DC	ABE Training	210	Local
Langston, Debbie	Washington, DC	ABE Training	30	Local
Mathews, Vicki	Spain	Professional Dev.	1,000	Local
McIntyre, Michael	Mobile, AL	Tennis	569	Local
McIntyre, Michael	Philadelphia, PA	PBL	818	Local
McIntyre, Michael	Florida	Tennis	1,134	Local
McIntyre, Michael	San Antonio, TX	PBL	199	Local
McKone, Kevin	New Orleans, LA	Science Teachers	477	Local
McKone, Kevin	New Orleans, LA	Intervention	390	Local
McKone, Kevin	Orlando, FL	ROV Competition	2,525	Local
McLemore, Nancy	Orlando, FL	PTK	1,957	Local
Morse, Twyana	Tuscaloosa, AL	Cheerleader Camp	4,315	Local
Nettles, Dr Ronnie	Orlando, FL	SACS	1,895	Local
Nettles, Dr Ronnie	Nashville, TN	PTK International	1,471	Local
Nettles, Dr Ronnie	Orlando, FL	AACC	90	Local
Nettles, Dr Ronnie	Orlando, FL	PTK	757	Local
Nobile, Bryan	Lafayette, LA	Recruiting	558	Local
Nobile, Bryan	Hammond, LA	Recruiting	81	Local
O'Daniel, Drew	Georgia	Recruiting	739	Local
Orr, Brenda	New Or	NANASP Conf	177	Local
Parker, Julia	Orlando, FL	Nat'l Conf Law	797	Local
Perkins, Frances J	Baton Rouge, LA	Clinicals	95	Local
Perkins, Frances J	Baton Rouge, LA	Clinicals	95	Local
Posey, Michael	Atlanta, GA	SAIR	277	Local
Posey, Michael	Orlando, FL	SACS	1,196	Local
Ross, Ronny	Orlando, FL	PGA Seminar	1,160	Local
Ross, Ronny	Plymouth, IN	Golf Tournament	5,736	Local
Ross, Ronny	New Orleans, LA	Recruiting	131	Local

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

Copiah Lincoln Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ross, Tom	New Orleans, LA	Art Museum	440	Local
Russell, Patricia	Denham Springs, LA	ILR	45	Local
Russell, Patricia	Pensacola, FL	ILR	93	Local
Shivers, Mary	Chicago, IL	NAACLS	932	Local
Shufelt, Brett	New Orleans, LA	WWII Museum	216	Local
Shufelt, Brett	New Orleans, LA	WWII Museum	433	Local
Sims, Dennis	New Orleans, LA	Recruiting	260	Local
Sims, Dennis	Atlanta, GA	Recruiting	225	Local
Sims, Dennis	Tulsa, OK	Recruiting	339	Local
Sims, Dennis	Atlanta, GA	Recruiting	365	Local
Sims, Dennis	New Orleans, LA	Game	542	Local
Sims, Dennis	Zachary, LA	Recruiting	125	Local
Sims, Dennis	Baton Rouge, LA	Recruiting	166	Local
Sims, Dennis	New Orleans, LA	Recruiting	117	Local
Sims, Dennis	Baton Rouge, LA	Recruiting	120	Local
Sims, Dennis	Hammond, LA	Recruiting	85	Local
Sims, Dennis	New Orleans, LA	Recruiting	120	Local
Sims, Dennis	Alabama/Louisiana	Recruiting	232	Local
Sims, Dennis	New Orleans, LA	Recruiting	258	Local
Sims, Dennis	Louisiana	Recruiting	50	Local
Sims, Dennis	Baton Rouge, LA	Recruiting	220	Local
Sims, Dennis	Baton Rouge, LA	Recruiting	140	Local
Sims, Dennis	New Orleans, LA	Recruiting	175	Local
Sims, Dennis	Athens, TX	Recruiting	410	Local
Sims, Dennis	Louisville, KY	Recruiting	660	Local
Smith, Brenda	Orlando, FL	Law Conf	1,096	Local
Smith, Carolyn	Ferriday, LA	NLCC Promotion	16	Local
Smith, Erin	Orlando, FL	PTK	7,538	Local
Smith, Leslie	Greensboro, NC	SASFAA	1,250	Local
Smith, Rhonda	FT Worth, TX	Humanities Conf		Local
Stewart, Stanley	Chicago, IL	Band Clinic	1,143	Local
Tanner, Phyllis	Baton Rouge, LA	Nursing Seminar	137	Local
Warren, Chris	Chicago, IL	Band Clinic	2,412	Local
Warren, Mary	Gulf Shores, AL	Academic Tournam	1,965	Local
Warren, Mary	Chicago, IL	Band Clinic	300	Local
Warren, Mary	Panama City, FL	Academic Tournam	1,854	Local
Williams, Larry	Jackson, LA	Recruiting	264	Local
Williams, Larry	New Orleans, LA	Recruiting	149	Local
Williams, Larry	New Orleans, LA	Recruiting	173	Local
Williams, Larry	New Orleans, LA	Recruiting	131	Local
Williams, Larry	Baton Rouge, LA	Recruiting	116	Local
Williamson, Ronald	Monteray, CA	ROV Training	143	Local
Williamson, Ronald	Long Beach, CA	MATE Partnership	277	Local
Wilson, Walton	Ferriday, LA	Clinicals	16	Local
Wilson, Walton	Baton Rouge, LA	Clinicals	103	Local
Woodham, Trey	New Orleans, LA	Recruiting	143	Local

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

Copiah Lincoln Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Young, Gwyn	New Orleans, LA	Basketball Game	263	Local
Young, Gwyn	New Orleans, LA	Game	279	Local
Young, Gwyn	Alabama/Louisiana	Recruiting	232	Local
Young, Gwyn	Walker, LA	Recruiting	109	Local
Young, Gwyn	Louisiana	Recruiting	50	Local
Young, Gwyn	Athens, TX	Recruiting	410	Local
Gaudet, Karen	San Antonio, TX	Upward Bound	20,270	Federal
Brown, Geraldine	Washington, DC	COE	2,675	Federal
Stewart, Charlotte	Washington, DC	COE	2,530	Federal
Waller, Jeff	Birmingham, AL	Baldrige Training	851	Federal
Morrison, Monica	Jacksonville, FL	SAEOPP	1,413	Federal
Morrison, Monica	Chicago, IL	TRIO	1,892	Federal
Total Out of State Travel Cost			\$139,233	

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

Copiah Lincoln Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
Willirod, Gearhart & Knight / Engineering Fees		5,549	10,000	5,000	Local
<i>Comp. Rate: \$5549 per yr</i>					
TOTAL 61610 Engineering		<u><u>5,549</u></u>	<u><u>10,000</u></u>	<u><u>5,000</u></u>	
61620 Department of Audit					
State Treasury Fund #3155 / Audit Fees		739	1,500	800	Local
<i>Comp. Rate: \$739 per yr</i>					
TOTAL 61620 Department of Audit		<u><u>739</u></u>	<u><u>1,500</u></u>	<u><u>800</u></u>	
6162X Accounting (61621-61624)					
Fortenberry & Ballard / Audit Fees		18,522	36,000	36,000	Local
<i>Comp. Rate: \$36000 per audit</i>					
TOTAL 6162X Accounting (61621-61624)		<u><u>18,522</u></u>	<u><u>36,000</u></u>	<u><u>36,000</u></u>	
6163X Legal (61630-61636)					
Henley Lotterhos & Henley / Legal Counsel		26,784	30,000	30,000	Local
<i>Comp. Rate: \$160 per hr</i>					
Jones Walker / Legal Lees		1,038	1,200	1,200	Local
<i>Comp. Rate: \$1038 per yr</i>					
TOTAL 6163X Legal (61630-61636)		<u><u>27,822</u></u>	<u><u>31,200</u></u>	<u><u>31,200</u></u>	
6164X Medical Services (61641-61646)					
Dr. Kyle Bateman / Medical		10,225	10,250	10,500	Local
<i>Comp. Rate: \$10,225 per yr</i>					
MS Sports Medicine / Medical		189			Local
<i>Comp. Rate: \$189 per yr</i>					
Premier Medical Group / Medical		30			Local
<i>Comp. Rate: \$30 per yr</i>					
Diagnostic Radiology / Medical		101			Local
<i>Comp. Rate: \$101 per yr</i>					
Radiological Group / Medical		21			Local
<i>Comp. Rate: \$21 per yr</i>					
KDMC / Medical		474	5,000	5,000	Local
<i>Comp. Rate: \$474 per yr</i>					
River Oaks Hospital / Medical		663			Local
<i>Comp. Rate: \$663 per yr</i>					
University Hospital / Medical		104			Local
<i>Comp. Rate: \$104 per yr</i>					
Brenda Smith / Medical		106			Local
<i>Comp. Rate: \$106 per yr</i>					
Richard Akin / Medical		296			Local
<i>Comp. Rate: \$296 per yr</i>					
TOTAL 6164X Medical Services (61641-61646)		<u><u>12,209</u></u>	<u><u>15,250</u></u>	<u><u>15,500</u></u>	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					

FEES, PROFESSIONAL AND OTHER SERVICES

Copiah Lincoln Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		64,841	93,950	88,500	

VEHICLE PURCHASE DETAILS

Copiah Lincoln Community College
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Passenger Vehicles				
63400 Other Vehicles				
2014	XXX NEW	Motor Pool	Educational	90,000
TOTAL PASSENGER VEHICLES				90,000
TOTAL VEHICLE REQUEST				90,000

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

Copiah Lincoln Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Van Hool	2006	Bus	Motor Pool	Passenger Transportation	G37655	89,902			
P	Chevrolet	1989	Bus	Motor Pool	Passenger Transportation	511826	68,135			
P	Chevrolet	2006	Mini-Bus	Motor Pool	Passenger Transportation	G39147	41,038			
P	Chevrolet	2008	Mini-Bus	Motor Pool	Passenger Transportation	G50390	17,188			
P	Chevrolet	2008	Mini-Bus	Motor Pool	Passenger Transportation	G50389	14,514			
P	Ford	2009	Escape	Motor Pool	Passenger Transportation	G48032	30,264			
P	Chevrolet	2011	Impala	Motor Pool	Passenger Transportation	G55052	24,069			
P	Ford	2003	Crown Victoria	Motor Pool	Passenger Transportation	G23082	112,403			
P	Ford	2009	Escape	Motor Pool	Passenger Transportation	G5093	20,484			
P	Ford	2005	Crown Victoria	Motor Pool	Passenger Transportation	G33449	72,563			
P	Ford	2009	Escape	Motor Pool	Passenger Transportation	G48136	67,519			
P	Ford	2003	Crown Victoria	Motor Pool	Passenger Transportation	G23081	90,125			
P	Ford	1999	Crown Victoria	Motor Pool	Passenger Transportation	G07940	154,991			
W	Chevrolet	1989	S-10	Motor Pool	Maintenance	S10653	194,438			
W	Chevrolet	1989	S-10	Motor Pool	Maintenance	S10651	66,857			
W	Ford	1986	Truck	Motor Pool	Maintenance	S9165	162,702			
W	Ford	1987	F-600 Flatbed	Motor Pool	Maintenance	G27963	128,391			
W	GMC	2008	Truck	Motor Pool	Maintenance	G45747	43,768			
W	Chevrolet	1989	S-10	Motor Pool	Maintenance	S10652	101,918			
W	Ford	2000	F-150 Truck	Motor Pool	Maintenance	G14829	97,421			
W	Ford	2000	F-150 Truck	Motor Pool	Maintenance	G15089	93,398			
W	GMC	1983	Truck	Motor Pool	Maintenance	N/A	51,255			
W	Ford	2006	Van	Motor Pool	Maintenance	G38356	75,960			
W	Ford	2006	Van	Motor Pool	Maintenance	G38355	29,923			
P	Chevrolet	2008	Mini-Bus	Motor Pool	Passenger Transportation	G46608	121,032			
P	Ford	2003	Van	Motor Pool	Passenger Transportation	G25942	106,677			
P	Ford	2003	Van	Motor Pool	Passenger Transportation	G25941	102,565			
P	Ford	2001	Van	Motor Pool	Passenger Transportation	G16647	121,783			
P	Chevrolet	2008	Mini-Van	Motor Pool	Passenger Transportation	G46532	36,313			
P	Ford	1989	Van	Motor Pool	Passenger Transportation	G08345	94,131			

AS OF JUNE 30, 2012

Copiah Lincoln Community College

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Ford	1997	Van	Motor Pool	Passenger Transportation	G02809	148,221			
P	Ford	1990	Van	Motor Pool	Passenger Transportation	G08346	93,267			
P	GMC	1993	Van	Motor Pool	Passenger Transportation	G26716	121,495			
P	Ford	1998	Van	Motor Pool	Passenger Transportation	G07195	108,616			
P	Ford	1998	Van	Motor Pool	Passenger Transportation	G07194	126,247			
P	Ford	1991	Van	Motor Pool	Passenger Transportation	G26739	117,096			
P	Ford	1994	Van	Motor Pool	Passenger Transportation	G26717	125,999			
P	GMC	1995	Van	Motor Pool	Passenger Transportation	G26715	208,479			
P	Winnebago	1995	Motor Home	Motor Pool	Passenger Transportation	G25395	68,500			
P	Chevrolet	2012	Impala	Motor Pool	Passenger Transportation	G59859	4,240			
P	Chevrolet	2012	Impala	President	Passenger Transportation	G59860	3,849			
P	Dodge	2012	Grand Caravan	Motor Pool	Passenger Transportaion	G60114	1,941			
P	Peterbuilt	2001	Truck	Vocational Technology	Educational Program	G19030	134,089			
P	Peterbuilt	1988	Truck	Vocational Technology	Educational Program	S13216	103,099			
P	Freightliner	2011	Truck	Vocational Technology	Educational Program	G57386	16,341			
P	Peterbuilt	2008	Truck	Vocational Technology	Educational Program	N/A	43,711			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Copiah Lincoln Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT	Contractual	-15,920
		Total	-15,920
		General Funds	-15,920
Program # 1 : INSTRUCTION	HEALTH/LIFE	Salaries	79,526
		Total	79,526
		General Funds	79,526
Program # 1 : INSTRUCTION	FUNDING SHIFT FROM HI CARRYOVE	Salaries	-79,426
		Total	-79,426
		St.Sup.Special Funds	-79,426
Program # 1 : INSTRUCTION	CAREER/TECHNICAL EQUIPMENT	Equipment	500,000
		Total	500,000
		General Funds	500,000
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S	Salaries	75,000
		Contractual	25,000
		Equipment	200,000
		Total	300,000
		General Funds	300,000
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS	Contractual	115,000
		Total	115,000
		General Funds	115,000
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS	Salaries	90,000
		Contractual	50,000
		Total	140,000
		General Funds	140,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Copiah Lincoln Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	EQUIPMENT FOR WORKFORCE	Equipment	400,000
		Total	400,000
		General Funds	400,000
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE	Salaries	300,000
		Travel	15,000
		Contractual	50,000
		Commodities	61,734
		Equipment	175,000
		Subsidies	25,000
		Total	626,734
		General Funds	626,734
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS	Salaries	287,030
		Contractual	75,000
		Equipment	100,000
		Total	462,030
		General Funds	462,030
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS	Salaries	75,000
		Travel	5,000
		Contractual	25,000
		Commodities	20,000
		Equipment	125,000
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION	Contractual	40,000
		Total	40,000
		General Funds	40,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Copiah Lincoln Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP	Salaries	100,000
		Total	100,000
		General Funds	100,000
Program # 1 : INSTRUCTION	FUNDING SHIFT		
		Total	
		General Funds	15,920
		St.Sup.Special Funds	63,506
		Federal Funds	-109,200
		Other Special Funds	29,774
Program # 4 : INSTITUTIONAL SUPPORT	Ed Tech Applications	Contractual	177,133
		Total	177,133
		General Funds	177,133
Program # 4 : INSTITUTIONAL SUPPORT	CONTRACTUAL INCREASE	Salaries	4,800
		Total	4,800
		Other Special Funds	4,800
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER FUEL COSTS	Commodities	1,000
		Total	1,000
		General Funds	1,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER P/C INSURANCE	Contractual	5,000
		Total	5,000
		General Funds	5,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER UTILITIES	Contractual	5,000
		Total	5,000
		General Funds	5,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Copiah Lincoln Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION			
	BASIC OPERATIONS-OTHER		
		Contractual	460,000
		Commodities	150,891
		Equipment	265,000
		Vehicles	90,000
		Total	965,891
		General Funds	965,891

CAPITAL LEASES

Copiah Lincoln Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	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

Copiah Lincoln 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	(278,228)				(278,228)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(278,228)				(278,228)