

COAHOMA COMMUNITY COLLEGE 3240 FRIARS POINT ROAD  
AGENCY ADDRESS

VALMADGE TOWNER  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	13,978,026	13,031,368	13,031,368		
a. Additional Compensation			1,081,080		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	7,320	6,720	6,720		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>13,985,346</b>	<b>13,038,088</b>	<b>14,119,168</b>	<b>1,081,080</b>	<b>8.29%</b>
2. Travel					
a. Travel & Subsistence (In-State)	209,077	259,892	282,692	22,800	8.77%
b. Travel & Subsistence (Out-of-State)	84,599	90,000	95,000	5,000	5.55%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>293,676</b>	<b>349,892</b>	<b>377,692</b>	<b>27,800</b>	<b>7.94%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	2,590	5,000	10,000	5,000	100.00%
b. Communications, Transportation & Utilities	796,074	823,680	918,113	94,433	11.46%
c. Public Information	72,592	76,222	95,033	18,811	24.67%
d. Rents	1,540	1,600	2,600	1,000	62.50%
e. Repairs & Service	375,047	387,802	557,802	170,000	43.83%
f. Fees, Professional & Other Services	246,373	196,503	246,503	50,000	25.44%
g. Other Contractual Services	1,672,500	3,799,452	4,394,422	594,970	15.65%
h. Data Processing	654,170	224,130	403,588	179,458	80.06%
i. Other					
<b>Total Contractual Services</b>	<b>3,820,886</b>	<b>5,514,389</b>	<b>6,628,061</b>	<b>1,113,672</b>	<b>20.19%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	197,891	122,547	145,915	23,368	19.06%
b. Printing & Office Supplies & Materials	186,725	160,566	165,566	5,000	3.11%
c. Equipment, Repair Parts, Supplies & Accessories	151,269	134,637	176,269	41,632	30.92%
d. Professional & Scientific Supplies & Materials	311,597	120,597	160,597	40,000	33.16%
e. Other Supplies & Materials	559,941	217,444	182,444	( 35,000)	( 16.09%)
<b>Total Commodities</b>	<b>1,407,423</b>	<b>755,791</b>	<b>830,791</b>	<b>75,000</b>	<b>9.92%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>539,386</b>	<b>565,611</b>	<b>565,611</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	303,933	89,927	439,417	349,490	388.63%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>303,933</b>	<b>89,927</b>	<b>439,417</b>	<b>349,490</b>	<b>388.63%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>95,679</b>	<b>83,574</b>	<b>167,148</b>	<b>83,574</b>	<b>100.00%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>719,489</b>	<b>781,888</b>	<b>928,608</b>	<b>146,720</b>	<b>18.76%</b>
<b>TOTAL EXPENDITURES</b>	<b>21,165,818</b>	<b>21,179,160</b>	<b>24,056,496</b>	<b>2,877,336</b>	<b>13.58%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	15,280,313	15,280,313	13,904,010	( 1,376,303)	( 9.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,854,963	7,057,637	9,662,842	2,605,205	36.91%
State Support Special Funds	1,416,231	1,569,992	1,842,123	272,131	17.33%
Federal Funds	3,913,394	3,825,790	3,825,790		
Other Special Funds (Specify)	2,042,343	2,030,343	2,030,343		
Indirect State					
Local	6,917,856	5,319,095	5,175,228	( 143,867)	( 2.70%)
Health/ Life Insurance Carryover	21,031				
Less: Estimated Cash Available Next Fiscal Period	( 15,280,313)	( 13,904,010)	( 12,383,840)	( 1,520,170)	( 10.93%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>21,165,818</b>	<b>21,179,160</b>	<b>24,056,496</b>	<b>2,877,336</b>	<b>13.58%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	222	217	234	17	7.83%
b.) Full T-L					
c.) Part Perm.	30	19	19		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: DEBORAH S. MCNEAL / dmcneal@coahomacc.edu  
 Phone Number: 662-621-4124

Submitted by: VALMADGE TOWNER  
 Name  
 Title: PRESIDENT  
 Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency COAHOMA COMMUNITY COLLEGE

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	6,854,963	49.01%		7,057,637	54.13%		8,138,717	57.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,416,231	10.12%		1,410,534	10.81%		1,395,663	9.88%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,066,654	7.62%		2,071,125	15.88%		2,071,125	14.66%	
10. Indirect State	2,042,343	14.60%		2,030,343	15.57%		2,030,343	14.38%	
11. Local	2,584,124	18.47%		468,449	3.59%		483,320	3.42%	
12. Health/ Life Insurane Carryover	21,031	0.15%							
13.									
<b>Total Salaries</b>	<b>13,985,346</b>		<b>66.07%</b>	<b>13,038,088</b>		<b>61.56%</b>	<b>14,119,168</b>		<b>58.69%</b>
1. General State Support Special (Specify)							27,800	7.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	80,641	27.45%		80,641	23.04%		80,641	21.35%	
10. Indirect State									
11. Local	213,035	72.54%		269,251	76.95%		269,251	71.28%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Travel</b>	<b>293,676</b>		<b>1.38%</b>	<b>349,892</b>		<b>1.65%</b>	<b>377,692</b>		<b>1.57%</b>
1. General State Support Special (Specify)							841,541	12.69%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				159,458	2.89%		446,460	6.73%	
8.									
9. Federal Other Special (Specify)	2,064,467	54.03%		1,624,024	29.45%		1,624,024	24.50%	
10. Indirect State									
11. Local	1,756,419	45.96%		3,730,907	67.65%		3,716,036	56.06%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Contractual</b>	<b>3,820,886</b>		<b>18.05%</b>	<b>5,514,389</b>		<b>26.03%</b>	<b>6,628,061</b>		<b>27.55%</b>
1. General State Support Special (Specify)							75,000	9.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	701,632	49.85%		50,000	6.61%		50,000	6.01%	
10. Indirect State									
11. Local	705,791	50.14%		705,791	93.38%		705,791	84.95%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Commodities</b>	<b>1,407,423</b>		<b>6.64%</b>	<b>755,791</b>		<b>3.56%</b>	<b>830,791</b>		<b>3.45%</b>

**REPORT BY FUNDING SOURCE**

Name of Agency COAHOMA COMMUNITY COLLEGE

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	539,386	100.00%		565,611	100.00%		565,611	100.00%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Other Than Equipment</b>	<b>539,386</b>		<b>2.54%</b>	<b>565,611</b>		<b>2.67%</b>	<b>565,611</b>		<b>2.35%</b>
1. General State Support Special (Specify)							349,490	79.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	303,933	100.00%		89,927	100.00%		89,927	20.46%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Equipment</b>	<b>303,933</b>		<b>1.43%</b>	<b>89,927</b>		<b>0.42%</b>	<b>439,417</b>		<b>1.82%</b>
1. General State Support Special (Specify)							83,574	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	95,679	100.00%		83,574	100.00%		83,574	50.00%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Vehicles</b>	<b>95,679</b>		<b>0.45%</b>	<b>83,574</b>		<b>0.39%</b>	<b>167,148</b>		<b>0.69%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency COAHOMA COMMUNITY COLLEGE

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							146,720	15.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	719,489	100.00%		781,888	100.00%		781,888	84.20%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>719,489</b>		<b>3.39%</b>	<b>781,888</b>		<b>3.69%</b>	<b>928,608</b>		<b>3.86%</b>
1. General _____ State Support Special (Specify) _____	6,854,963	32.38%		7,057,637	33.32%		9,662,842	40.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,416,231	6.69%		1,410,534	6.66%		1,395,663	5.80%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				159,458	0.75%		446,460	1.85%	
8.									
9. Federal _____ Other Special (Specify) _____	3,913,394	18.48%		3,825,790	18.06%		3,825,790	15.90%	
10. Indirect State	2,042,343	9.64%		2,030,343	9.58%		2,030,343	8.43%	
11. Local	6,917,856	32.68%		6,695,398	31.61%		6,695,398	27.83%	
12. Health/ Life Insurane Carryover	21,031	0.09%							
13.									
<b>TOTAL</b>	<b>21,165,818</b>		<b>100.00%</b>	<b>21,179,160</b>		<b>100.00%</b>	<b>24,056,496</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

COAHOMA COMMUNITY COLLEGE

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2013</b>	<b>(2) Estimated Revenues FY 2014</b>	<b>(3) Requested Revenues FY 2015</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,416,231	1,410,534	1,395,663
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund		159,458	446,460
<b>Section S TOTAL</b>		<b>1,416,231</b>	<b>1,569,992</b>	<b>1,842,123</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2013</b>	<b>(2) Estimated Revenues FY 2014</b>	<b>(3) Requested Revenues FY 2015</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2014</b>	<b>FY 2015</b>			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			166,720	166,720	166,720
459 Adult Basic Education (0)	U.S. Dept of Education via MDE					
HEA III Developing institutions (0)				3,351,571	3,427,830	3,427,830
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				231,240	231,240	231,240
Upward Bound (0)						
Special Services						
National Science Foundation						
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries				163,863		
FEMA						
WIN Center						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
<b>Section A TOTAL</b>				<b>3,913,394</b>	<b>3,825,790</b>	<b>3,825,790</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2013</b>	<b>(2) Estimated Revenues FY 2014</b>	<b>(3) Requested Revenues FY 2015</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	15,280,313	15,280,313	13,904,010
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,467,202	1,467,202	1,467,202
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	59,115	59,115	59,115
Workforce Education Projects (1)	Mississippi Community College Board	504,026	504,026	504,026
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via MCCB (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	5,349,623	5,349,623	5,349,623
441-*** District taxes (2)	Local	1,911,927	1,911,927	1,911,927
521-550's Sales & Servi., Interest, etc (2)	Local	208,919	208,919	208,919
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local	-631,921	-2,230,682	-2,374,549
Local/Private Grants (2)	Local	79,308	79,308	79,308
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	21,031		
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			
Statewide Longitudinal Data System (1)	MDE FROM USDE	12,000		

**SPECIAL FUNDS DETAIL**

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

<b>Section B TOTAL</b>	<b>24,261,543</b>	<b>22,629,751</b>	<b>21,109,581</b>
<b>Section S + A + B TOTAL</b>	<b>29,591,168</b>	<b>28,025,533</b>	<b>26,777,494</b>

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
CCC Federal Funds		Federal Funds	6,768	7,000	7,000
CCC Operating Account		General Fund	9,528,386	9,528,386	9,528,386
CCC Maintenance Account		General operations and transfer of funds	5,745,159	5,745,159	5,745,159

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

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

COAHOMA COMMUNITY COLLEGE

Name of Agency

**FEDERAL FUNDS**

Funds received from the Department of Education for the HBCU Title III and SAFRA grants.

**STATE SUPPORT SPECIAL FUNDS**

Education Enhancements from the State of Mississippi are the major sources of funding for State Support Special Funds.

**OTHER SPECIAL FUNDS**

Special funds are comprised of the following sources of revenue: Career Technical teacher salaries, ABE and Workforce projects, Student Fees, Local Appropriations, Sales and Service Income, Private Grants and Other Contracts.

**TREASURY FUND/BANK**

Federal Funds Accounts

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

CCC Operating Accounts

This account is used for daily operations (cash receipts, accounts payable).

CCC Maintenance Accounts

This account is used to deposits funds received from the State of Mississippi.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,854,963	1,416,231	1,066,654	4,647,498	13,985,346
Travel			80,641	213,035	293,676
Contractual Services			2,064,467	1,756,419	3,820,886
Commodities			701,632	705,791	1,407,423
Other Than Equipment				539,386	539,386
Equipment				303,933	303,933
Vehicles				95,679	95,679
Wireless Comm. Devs.					
Subsidies, Loans & Grants				719,489	719,489
<b>Total</b>	<b>6,854,963</b>	<b>1,416,231</b>	<b>3,913,394</b>	<b>8,981,230</b>	<b>21,165,818</b>
No. of Positions (FTE)	110.00	28.00	17.50	96.50	252.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,057,637	1,410,534	2,071,125	2,498,792	13,038,088
Travel			80,641	269,251	349,892
Contractual Services		159,458	1,624,024	3,730,907	5,514,389
Commodities			50,000	705,791	755,791
Other Than Equipment				565,611	565,611
Equipment				89,927	89,927
Vehicles				83,574	83,574
Wireless Comm. Devs.					
Subsidies, Loans & Grants				781,888	781,888
<b>Total</b>	<b>7,057,637</b>	<b>1,569,992</b>	<b>3,825,790</b>	<b>8,725,741</b>	<b>21,179,160</b>
No. of Positions (FTE)	121.50			114.50	236.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe		( 14,871)		14,871	
Travel					
Contractual Services	256,304	287,002		( 14,871)	528,435
Commodities					
Other Than Equipment					
Equipment					
Vehicles	83,574				83,574
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>339,878</b>	<b>272,131</b>			<b>612,009</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

<b>FY 2015 Expansion/Reduction of Existing Activities</b>					
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe	830,280				830,280
Travel	16,800				16,800
Contractual Services	545,437				545,437
Commodities	60,000				60,000
Other Than Equipment					
Equipment	332,090				332,090
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	106,720				106,720
<b>Total</b>	<b>1,891,327</b>				<b>1,891,327</b>
No. of Positions (FTE)	14.00				14.00

<b>FY 2015 New Activities</b>					
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe	250,800				250,800
Travel	11,000				11,000
Contractual Services	39,800				39,800
Commodities	15,000				15,000
Other Than Equipment					
Equipment	17,400				17,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000				40,000
<b>Total</b>	<b>374,000</b>				<b>374,000</b>
No. of Positions (FTE)	3.00				3.00

<b>FY 2015 Total Request</b>					
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	8,138,717	1,395,663	2,071,125	2,513,663	14,119,168
Travel	27,800		80,641	269,251	377,692
Contractual Services	841,541	446,460	1,624,024	3,716,036	6,628,061
Commodities	75,000		50,000	705,791	830,791
Other Than Equipment				565,611	565,611
Equipment	349,490			89,927	439,417
Vehicles	83,574			83,574	167,148
Wireless Comm. Devs.					
Subsidies, Loans & Grants	146,720			781,888	928,608
<b>Total</b>	<b>9,662,842</b>	<b>1,842,123</b>	<b>3,825,790</b>	<b>8,725,741</b>	<b>24,056,496</b>
No. of Positions (FTE)	138.50			114.50	253.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

COAHOMA COMMUNITY COLLEGE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	9,161,264	430,209	130,641	1,324,586	11,046,700
2. INSTRUCTIONAL SUPPORT				2,501,503	2,501,503
3. STUDENT SERVICES		965,454	1,082,431	951,540	2,999,425
4. INSTITUTIONAL SUPPORT	2,550		988,694	1,671,806	2,663,050
5. PHYSICAL PLANT OPERATION	499,028	446,460	1,624,024	2,276,306	4,845,818
SUMMARY OF ALL PROGRAMS	9,662,842	1,842,123	3,825,790	8,725,741	24,056,496

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,854,963	838,086			7,693,049
Travel			35,988	136,759	172,747
Contractual Services			80,250	535,301	615,551
Commodities			349,543	233,358	582,901
Other Than Equipment				19,474	19,474
Equipment				127,703	127,703
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				312,532	312,532
<b>Total</b>	<b>6,854,963</b>	<b>838,086</b>	<b>465,781</b>	<b>1,365,127</b>	<b>9,523,957</b>
No. of Positions (FTE)	110.00	23.00			133.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,057,637	445,080			7,502,717
Travel			80,641	149,225	229,866
Contractual Services				350,918	350,918
Commodities			50,000	237,775	287,775
Other Than Equipment				232,303	232,303
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				351,365	351,365
<b>Total</b>	<b>7,057,637</b>	<b>445,080</b>	<b>130,641</b>	<b>1,324,586</b>	<b>8,957,944</b>
No. of Positions (FTE)	121.50				121.50

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe		( 14,871)		14,871	
Travel					
Contractual Services				( 14,871)	( 14,871)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>( 14,871)</b>			<b>( 14,871)</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	830,280				830,280
Travel	16,800				16,800
Contractual Services	383,737				383,737
Commodities	60,000				60,000
Other Than Equipment					
Equipment	332,090				332,090
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	106,720				106,720
<b>Total</b>	<b>1,729,627</b>				<b>1,729,627</b>
No. of Positions (FTE)	14.00				14.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	250,800				250,800
Travel	11,000				11,000
Contractual Services	39,800				39,800
Commodities	15,000				15,000
Other Than Equipment					
Equipment	17,400				17,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000				40,000
<b>Total</b>	<b>374,000</b>				<b>374,000</b>
No. of Positions (FTE)	3.00				3.00

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,138,717	430,209		14,871	8,583,797
Travel	27,800		80,641	149,225	257,666
Contractual Services	423,537			336,047	759,584
Commodities	75,000		50,000	237,775	362,775
Other Than Equipment				232,303	232,303
Equipment	349,490			3,000	352,490
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	146,720			351,365	498,085
<b>Total</b>	<b>9,161,264</b>	<b>430,209</b>	<b>130,641</b>	<b>1,324,586</b>	<b>11,046,700</b>
No. of Positions (FTE)	138.50				138.50

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			433,241	763,498	1,196,739
Travel			27,802		27,802
Contractual Services			61,900	425,244	487,144
Commodities			16,211	11,199	27,410
Other Than Equipment				519,912	519,912
Equipment				55,982	55,982
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>539,154</b>	<b>1,775,835</b>	<b>2,314,989</b>
No. of Positions (FTE)			6.00	18.00	24.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				692,731	692,731
Travel				40,578	40,578
Contractual Services				1,646,958	1,646,958
Commodities				30,211	30,211
Other Than Equipment				87,525	87,525
Equipment				3,500	3,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,501,503</b>	<b>2,501,503</b>
No. of Positions (FTE)				25.00	25.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			692,731	692,731
Travel			40,578	40,578
Contractual Services			1,646,958	1,646,958
Commodities			30,211	30,211
Other Than Equipment			87,525	87,525
Equipment			3,500	3,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>2,501,503</b>	<b>2,501,503</b>
No. of Positions (FTE)			25.00	25.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			303,388	1,987,197	2,290,585
Travel			10,423	35,231	45,654
Contractual Services			28,996	366,632	395,628
Commodities			12,424	183,200	195,624
Other Than Equipment					
Equipment				27,057	27,057
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				406,957	406,957
<b>Total</b>			<b>355,231</b>	<b>3,006,274</b>	<b>3,361,505</b>
No. of Positions (FTE)			5.50	35.50	41.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		965,454	1,082,431		2,047,885
Travel				44,088	44,088
Contractual Services				355,249	355,249
Commodities				100,263	100,263
Other Than Equipment				21,417	21,417
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				430,523	430,523
<b>Total</b>		<b>965,454</b>	<b>1,082,431</b>	<b>951,540</b>	<b>2,999,425</b>
No. of Positions (FTE)				35.50	35.50

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	965,454	1,082,431		2,047,885
Travel			44,088	44,088
Contractual Services			355,249	355,249
Commodities			100,263	100,263
Other Than Equipment			21,417	21,417
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			430,523	430,523
<b>Total</b>	<b>965,454</b>	<b>1,082,431</b>	<b>951,540</b>	<b>2,999,425</b>
No. of Positions (FTE)			35.50	35.50

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		578,145	205,467	1,020,316	1,803,928
Travel			6,218	39,284	45,502
Contractual Services			656,874	429,242	1,086,116
Commodities			5,769	107,125	112,894
Other Than Equipment					
Equipment				54,750	54,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>578,145</b>	<b>874,328</b>	<b>1,650,717</b>	<b>3,103,190</b>
No. of Positions (FTE)		5.00	4.00	22.00	31.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			988,694	697,436	1,686,130
Travel				32,863	32,863
Contractual Services				786,806	786,806
Commodities				39,700	39,700
Other Than Equipment				83,574	83,574
Equipment				31,427	31,427
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>988,694</b>	<b>1,671,806</b>	<b>2,660,500</b>
No. of Positions (FTE)				31.00	31.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,550				2,550
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,550</b>				<b>2,550</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		988,694	697,436	1,686,130
Travel			32,863	32,863
Contractual Services	2,550		786,806	789,356
Commodities			39,700	39,700
Other Than Equipment			83,574	83,574
Equipment			31,427	31,427
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>2,550</b>	<b>988,694</b>	<b>1,671,806</b>	<b>2,663,050</b>
No. of Positions (FTE)			31.00	31.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			124,558	876,487	1,001,045
Travel			210	1,761	1,971
Contractual Services			1,236,447		1,236,447
Commodities			317,685	170,909	488,594
Other Than Equipment					
Equipment				38,441	38,441
Vehicles				95,679	95,679
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>1,678,900</b>	<b>1,183,277</b>	<b>2,862,177</b>
No. of Positions (FTE)			2.00	21.00	23.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,108,625	1,108,625
Travel				2,497	2,497
Contractual Services		159,458	1,624,024	590,976	2,374,458
Commodities				297,842	297,842
Other Than Equipment				140,792	140,792
Equipment				52,000	52,000
Vehicles				83,574	83,574
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>159,458</b>	<b>1,624,024</b>	<b>2,276,306</b>	<b>4,059,788</b>
No. of Positions (FTE)				23.00	23.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	253,754	287,002			540,756
Commodities					
Other Than Equipment					
Equipment					
Vehicles	83,574				83,574
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>337,328</b>	<b>287,002</b>			<b>624,330</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	161,700				161,700
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>161,700</b>				<b>161,700</b>
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,108,625	1,108,625
Travel				2,497	2,497
Contractual Services	415,454	446,460	1,624,024	590,976	3,076,914
Commodities				297,842	297,842
Other Than Equipment				140,792	140,792
Equipment				52,000	52,000
Vehicles	83,574			83,574	167,148
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>499,028</b>	<b>446,460</b>	<b>1,624,024</b>	<b>2,276,306</b>	<b>4,845,818</b>
No. of Positions (FTE)				23.00	23.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Career/ technical Equipment	Train Additional Adn's	Workforce Development Centers	Advanced Training Centers
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>7,502,717</b>					<b>216,480</b>	<b>52,800</b>	
GENERAL	7,057,637					216,480	52,800	
ST.SUP.SPECIAL	445,080			( 14,871)				
FEDERAL								
OTHER				14,871				
<b>TRAVEL</b>	<b>229,866</b>					<b>6,800</b>	<b>5,000</b>	
GENERAL						6,800	5,000	
ST.SUP.SPECIAL								
FEDERAL	80,641							
OTHER	149,225							
<b>CONTRACTUAL</b>	<b>350,918</b>			( 14,871)		<b>10,000</b>	<b>62,200</b>	<b>165,000</b>
GENERAL						10,000	62,200	165,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	350,918			( 14,871)				
<b>COMMODITIES</b>	<b>287,775</b>					<b>5,000</b>	<b>5,000</b>	
GENERAL						5,000	5,000	
ST.SUP.SPECIAL								
FEDERAL	50,000							
OTHER	237,775							
<b>CAPITAL-OTE</b>	<b>232,303</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	232,303							
<b>EQUIPMENT</b>	<b>3,000</b>				<b>87,090</b>	<b>5,000</b>		
GENERAL					87,090	5,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>351,365</b>					<b>56,720</b>		
GENERAL						56,720		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	351,365							
<b>TOTAL</b>	<b>8,957,944</b>			( 14,871)	<b>87,090</b>	<b>300,000</b>	<b>125,000</b>	<b>165,000</b>

**FUNDING:**

GENERAL FUNDS	7,057,637				87,090	300,000	125,000	165,000
ST.SUP.SPCL.FUNDS	445,080			( 14,871)				
FEDERAL FUNDS	130,641							
OTHER SP.FUNDS	1,324,586							
<b>TOTAL</b>	<b>8,957,944</b>			( 14,871)	<b>87,090</b>	<b>300,000</b>	<b>125,000</b>	<b>165,000</b>

**POSITIONS:**

GENERAL FTE	121.50					3.00	1.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>121.50</b>					<b>3.00</b>	<b>1.00</b>	

**PRIORITY LEVEL:**

				1	1	4	3	3
	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Career/tech Programs	National Certification Testin	Entrepreneurship And	Total Funding Change	FY 2015 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>		<b>561,000</b>		<b>171,600</b>		<b>79,200</b>	<b>1,081,080</b>	<b>8,583,797</b>
GENERAL		561,000		171,600		79,200	1,081,080	8,138,717
ST.SUP.SPECIAL							( 14,871)	430,209
FEDERAL								

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER							14,871	14,871
<b>TRAVEL</b>		<b>5,000</b>		<b>6,000</b>		<b>5,000</b>	<b>27,800</b>	<b>257,666</b>
GENERAL		5,000		6,000		5,000	27,800	27,800
ST.SUP.SPECIAL								
FEDERAL								80,641
OTHER								149,225
<b>CONTRACTUAL</b>		<b>51,500</b>	<b>95,037</b>	<b>10,000</b>	<b>24,000</b>	<b>5,800</b>	<b>408,666</b>	<b>759,584</b>
GENERAL		51,500	95,037	10,000	24,000	5,800	423,537	423,537
ST.SUP.SPECIAL								
FEDERAL								
OTHER							( 14,871)	336,047
<b>COMMODITIES</b>		<b>50,000</b>		<b>5,000</b>		<b>10,000</b>	<b>75,000</b>	<b>362,775</b>
GENERAL		50,000		5,000		10,000	75,000	75,000
ST.SUP.SPECIAL								
FEDERAL								50,000
OTHER								237,775
<b>CAPITAL-OTE</b>								<b>232,303</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								232,303
<b>EQUIPMENT</b>	<b>240,000</b>			<b>17,400</b>			<b>349,490</b>	<b>352,490</b>
GENERAL	240,000			17,400			349,490	349,490
ST.SUP.SPECIAL								
FEDERAL								
OTHER								3,000
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>		<b>50,000</b>		<b>40,000</b>			<b>146,720</b>	<b>498,085</b>
GENERAL		50,000		40,000			146,720	146,720
ST.SUP.SPECIAL								
FEDERAL								
OTHER								351,365
<b>TOTAL</b>	<b>240,000</b>	<b>717,500</b>	<b>95,037</b>	<b>250,000</b>	<b>24,000</b>	<b>100,000</b>	<b>2,088,756</b>	<b>11,046,700</b>

**FUNDING:**

GENERAL FUNDS	240,000	717,500	95,037	250,000	24,000	100,000	2,103,627	9,161,264
ST.SUP.SPCL.FUNDS							( 14,871)	430,209
FEDERAL FUNDS								130,641
OTHER SP.FUNDS								1,324,586
<b>TOTAL</b>	<b>240,000</b>	<b>717,500</b>	<b>95,037</b>	<b>250,000</b>	<b>24,000</b>	<b>100,000</b>	<b>2,088,756</b>	<b>11,046,700</b>

**POSITIONS:**

GENERAL FTE		10.00		2.00		1.00	17.00	138.50
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>		<b>10.00</b>		<b>2.00</b>		<b>1.00</b>	<b>17.00</b>	<b>138.50</b>

**PRIORITY LEVEL:**

	3	4	1	1	5	5		
<b>EXPENDITURES:</b>	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>SALARIES</b>	<b>692,731</b>				<b>692,731</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	692,731				692,731			
<b>TRAVEL</b>	<b>40,578</b>				<b>40,578</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,578				40,578			

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>1,646,958</b>				<b>1,646,958</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,646,958				1,646,958			
<b>COMMODITIES</b>	<b>30,211</b>				<b>30,211</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,211				30,211			
<b>CAPITAL-OTE</b>	<b>87,525</b>				<b>87,525</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	87,525				87,525			
<b>EQUIPMENT</b>	<b>3,500</b>				<b>3,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,500				3,500			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,501,503</b>				<b>2,501,503</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,501,503				2,501,503			
<b>TOTAL</b>	<b>2,501,503</b>				<b>2,501,503</b>			

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>	<b>2,047,885</b>				<b>2,047,885</b>			
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL	965,454				965,454			
FEDERAL	1,082,431				1,082,431			
OTHER								
<b>TRAVEL</b>	<b>44,088</b>				<b>44,088</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	44,088				44,088			
<b>CONTRACTUAL</b>	<b>355,249</b>				<b>355,249</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	355,249				355,249			
<b>COMMODITIES</b>	<b>100,263</b>				<b>100,263</b>			

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>GENERAL</b>								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,263				100,263			
<b>CAPITAL-OTE</b>	<b>21,417</b>				<b>21,417</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,417				21,417			
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>430,523</b>				<b>430,523</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	430,523				430,523			
<b>TOTAL</b>	<b>2,999,425</b>				<b>2,999,425</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS	965,454				965,454			
FEDERAL FUNDS	1,082,431				1,082,431			
OTHER SP.FUNDS	951,540				951,540			
<b>TOTAL</b>	<b>2,999,425</b>				<b>2,999,425</b>			

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Enhanced Trng Security Office	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,686,130</b>					<b>1,686,130</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	988,694					988,694		
OTHER	697,436					697,436		
<b>TRAVEL</b>	<b>32,863</b>					<b>32,863</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,863					32,863		
<b>CONTRACTUAL</b>	<b>786,806</b>			<b>2,550</b>	<b>2,550</b>	<b>789,356</b>		
GENERAL				2,550	2,550	2,550		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	786,806					786,806		
<b>COMMODITIES</b>	<b>39,700</b>					<b>39,700</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	39,700					39,700		
<b>CAPITAL-OTE</b>	<b>83,574</b>					<b>83,574</b>		
GENERAL								



**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	83,574					83,574		
<b>EQUIPMENT</b>	<b>31,427</b>					<b>31,427</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	31,427					31,427		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,660,500</b>			<b>2,550</b>	<b>2,550</b>	<b>2,663,050</b>		

**FUNDING:**

GENERAL FUNDS				2,550	2,550	2,550		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	988,694					988,694		
OTHER SP.FUNDS	1,671,806					1,671,806		
<b>TOTAL</b>	<b>2,660,500</b>			<b>2,550</b>	<b>2,550</b>	<b>2,663,050</b>		

**POSITIONS:**

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

**PRIORITY LEVEL:**

				5				
<b>EXPENDITURES:</b>	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper - P/c Insurance	Basic Oper - Utilities	Basic Oper - Other	R & R Increase Cp Exp	Built-ins New Facilities
<b>SALARIES</b>	<b>1,108,625</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,108,625							
<b>TRAVEL</b>	<b>2,497</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,497							
<b>CONTRACTUAL</b>	<b>2,374,458</b>			<b>5,683</b>	<b>7,661</b>	<b>240,410</b>	<b>287,002</b>	<b>161,700</b>
GENERAL				5,683	7,661	240,410		161,700
ST.SUP.SPECIAL	159,458						287,002	
FEDERAL	1,624,024							
OTHER	590,976							
<b>COMMODITIES</b>	<b>297,842</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	297,842							
<b>CAPITAL-OTE</b>	<b>140,792</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	140,792							
<b>EQUIPMENT</b>	<b>52,000</b>							
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	52,000							
<b>VEHICLES</b>	<b>83,574</b>					<b>83,574</b>		
GENERAL						83,574		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	83,574							
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,059,788</b>			<b>5,683</b>	<b>7,661</b>	<b>323,984</b>	<b>287,002</b>	<b>161,700</b>

**FUNDING:**

GENERAL FUNDS				5,683	7,661	323,984		161,700
ST.SUP.SPCL.FUNDS	159,458						287,002	
FEDERAL FUNDS	1,624,024							
OTHER SP.FUNDS	2,276,306							
<b>TOTAL</b>	<b>4,059,788</b>			<b>5,683</b>	<b>7,661</b>	<b>323,984</b>	<b>287,002</b>	<b>161,700</b>

**POSITIONS:**

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

**PRIORITY LEVEL:**

				2	2	2	2	2
<b>EXPENDITURES:</b>	Total Funding Change	FY 2015 Total Request						
<b>SALARIES</b>		<b>1,108,625</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,108,625						
<b>TRAVEL</b>		<b>2,497</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		2,497						
<b>CONTRACTUAL</b>	<b>702,456</b>	<b>3,076,914</b>						
GENERAL	415,454	415,454						
ST.SUP.SPECIAL	287,002	446,460						
FEDERAL		1,624,024						
OTHER		590,976						
<b>COMMODITIES</b>		<b>297,842</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		297,842						
<b>CAPITAL-OTE</b>		<b>140,792</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		140,792						
<b>EQUIPMENT</b>		<b>52,000</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		52,000						
<b>VEHICLES</b>	<b>83,574</b>	<b>167,148</b>						
GENERAL	83,574	83,574						
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER		83,574						
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>786,030</b>	<b>4,845,818</b>						

**FUNDING:**

GENERAL FUNDS	499,028	499,028						
ST.SUP.SPCL.FUNDS	287,002	446,460						
FEDERAL FUNDS		1,624,024						
OTHER SP.FUNDS		2,276,306						
<b>TOTAL</b>	<b>786,030</b>	<b>4,845,818</b>						

**POSITIONS:**

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

**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)

COAHOMA COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

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

**II. Program Objective:**

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

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

Shift in funding from EEF to Local funds for increase in retirement.

**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) Career/Technical Equipment:**

Funds requested for replacement of equipment for training for career technical classrooms and simulation labs.

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

Funding required to expand nursing programs to accept ten additional students. These funds will cover the cost of (2) instructors @ 67,000 and (1) support staff @ 30,000 plus fringes benefits, and the cost of related travel, contractual services, supplies, equipment and scholarships for nursing students.

**(G) Workforce Development Cent:**

Funds are essential to provide (1) additional staff member for the Workforce Training Center and provide supplies and some needed repairs to the center.

**PROGRAM NARRATIVE**

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

COAHOMA COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(H) Advanced Training Centers:**

Funds are needed for renovations and repairs to expand the Workforce Center operations and onsite training to meet the demands of the short-term welding class in the Clarksdale area.

**(I) Equipment for Workforce:**

Additional funds are needed for scheduled replacement of training equipment, and to update the computer labs for the the adult basic education and workforce training classes.

**(J) Dropout Recovery Initiativ:**

Funds are needed to reach the vast population of citizens in the Delta who failed to complete high school, but cannot attend college, nor enroll in vocational classes due to the new pell eligibility requirements.

**(K) High Cost Programs:**

Funds are needed to provide additional contractual services and testing for all allied health programs.

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

Funds are needed for the new Paramedic Technology program to include (1) director @ 70,000 and (1) instructor @ 60,000. Funding is also begining requested for fringes, travel, contractual services, supplies, equipment, and scholarships for students.

**(M) National Certification Tes:**

Funds are requested to assist students with the cost of national certification testing for career-technical students.

**(N) Entrepreneurship and SBDC:**

Funding for (1) staff position for the Mississippi Entrepreneural Alliance to cover the cost of salaries, fringes, travel, contractual services and commodities.

# PROGRAM NARRATIVE

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

COAHOMA COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

**PROGRAM NARRATIVE**

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

COAHOMA COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM NARRATIVE**

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

COAHOMA COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

The goals of the Institutional Support Program are to:

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

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

**(D) Enhanced Trng Security Off:**

Funding to cover enhanced training for security officers.



**PROGRAM NARRATIVE**

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

COAHOMA COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

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

Funding to cover the rising cost of property and auto insurance campuswide.

**(E) Basic Oper - Utilities:**

Additional funds are required to meet the rising cost of electric, gas, and telephone services campuswide.

**(F) Basic Oper - Other:**

Colleges are in dire need of funding for repairs and renovation of facilities, replacement of A/C units and scheduled maintenance.

**(G) R & R Increase CP Exp Fund:**

Funding to replace the roof on the Lee Flowers building the houses (3) career-technical programs.

**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):****(H) Built-ins New Facilities:**

Funds are requested to cover the built-in costs for the new girls dormitory scheduled for opening in Fall 2014.

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

COAHOMA COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of FTE students in Academic Instruction	1,011.50	1,023.00	1,034.00
2 Number of FTE students in ADN	33.60	34.00	34.00
3 Number of FTE students in Career-Tech Programs	709.30	717.00	725.00
4 Number of FTE students in ABE & GED	85.00	86.00	87.00
5 Number served (headcount) through Workforce Center	5,738.00	5,795.00	5,853.00
6 Number of Approved Career-Tech Programs	16.00	16.00	17.00

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost Per FTE student - Academic	4,786.95	4,834.81	4,883.15
2 Cost per FTE student - Career -Tech	4,454.40	4,490.94	4,453.92
3 Cost per FTE student - Other	1,449.44	1,463.93	1,478.56

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) 5,865 2014 Target = 2.00	0.00	1.50	1.50
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2014 Target = 2.00	18.90	1.51	1.53
3 Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment) : 92.20% 2014 Target = 92.50	84.30	85.14	85.99
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2014 Target = 2.00	( 13.00)	1.90	1.92
5 Increase in the number of developmental English students (first-time entering, full-time) enrolling in English Composition I who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 76.50%; 2014 Target = 78.00	64.00	64.64	65.28
6 Increase in the number of developmental Math students	56.00	56.56	57.12

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

<u>COAHOMA COMMUNITY COLLEGE</u>		<u>1 - INSTRUCTION</u>		
AGENCY NAME			PROGRAM NAME	
	(first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 74.10%; 2014 Target = 75.00			
7	Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 42.20%; 2014 Target = 43.00	48.50	48.98	49.47
8	Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 27.60%; 2014 Target = 29.00	34.15	34.49	34.83
9	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). 2013 Target = 3.09	3.03	3.06	3.09
10	Percentage of community and junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 2013 Target = 92.00%	76.00	100.00	100.00
11	Average Class Size (Student/Class) 2013 Target = 21.00	19.00	19.19	19.38
12	Percentage of Full-Time & Adjunct (part-time) faculty who met the criteria for academic & professional preparation (%) ; 2013 Target = 100.00	100.00	100.00	100.00
13	Percentage of career-technical studentst who complete or exit a program and are considered positively placed in employment/military (%); 2013 Target = 82.00	53.76	54.29	54.83
14	Total Cost Per Full-Time Equivalent Student (\$); 2013 Target = \$5,491.26	7,857.23	7,935.80	8,015.15

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

COAHOMA COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	2,693.80	2,723.50	2,752.60

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	859.37	867.96	876.63

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.40	1.41	1.42

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

COAHOMA COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	2,693.80	2,723.50	2,752.60
2 Number of FTE students applying for student aid	2,693.80	2,723.50	2,752.60

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	1,247.86	1,260.33	1,272.93

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 2698.	2,698.00	2,724.98	2,752.22
2 The average amount of financial aid received per student will be \$4532.54.	4,532.54	4,577.86	4,623.63

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

COAHOMA COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of FTE students served 2693.80	2,693.80	2,723.50	2,752.60

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student 1151.97	1,151.97	1,163.48	1,175.11

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of returning freshmen will be 1146.	1,146.00	1,157.46	1,169.03
2 Percent of institutional support to total budget will be 14% or less.	14.70	14.00	14.00

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

COAHOMA COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Building square footage maintained 603,561.	603,561.00	617,761.00	626,661.00
2 Acres maintained	94.20	94.20	94.20

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Cost of maintenance per square foot	4.74	4.78	4.82
2 Cost of maintenance per acre	30,384.04	30,687.88	30,994.75
3 Cost of maintenance per FTE	1,062.50	1,073.12	1,083.85

**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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	100.00	100.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 79	1.00	1.00	1.00
3 Number of employee injuries on community & junior college grounds (Employees). 5	5.00	3.00	2.00
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

COAHOMA COMMUNITY COLLEGE

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	7,057,637		7,057,637	
ST.SUPPORT SPECIAL	445,080		445,080	
FEDERAL	130,641		130,641	
OTHER SPECIAL	1,324,586		1,324,586	
<b>TOTAL</b>	<b>8,957,944</b>		<b>8,957,944</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,501,503		2,501,503	
<b>TOTAL</b>	<b>2,501,503</b>		<b>2,501,503</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL	965,454		965,454	
FEDERAL	1,082,431		1,082,431	
OTHER SPECIAL	951,540		951,540	
<b>TOTAL</b>	<b>2,999,425</b>		<b>2,999,425</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	988,694		988,694	
OTHER SPECIAL	1,671,806		1,671,806	
<b>TOTAL</b>	<b>2,660,500</b>		<b>2,660,500</b>	
<b>Narrative Explanation:</b>				



## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

COAHOMA COMMUNITY COLLEGE

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) PHYSICAL PLANT OPERATION</b>				
GENERAL		( 211,729)	( 211,729)	
ST.SUPPORT SPECIAL	159,458		159,458	
FEDERAL	1,624,024		1,624,024	
OTHER SPECIAL	2,276,306	211,729	2,488,035	
<b>TOTAL</b>	<b>4,059,788</b>		<b>4,059,788</b>	
<b>Narrative Explanation:</b> Shift in funding from general funds to local funds for repairs and renovations to existing facilities.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	7,057,637	( 211,729)	6,845,908	( 3.00%)
ST.SUPPORT SPECIAL	1,569,992		1,569,992	
FEDERAL	3,825,790		3,825,790	
OTHER SPECIAL	8,725,741	211,729	8,937,470	
<b>TOTAL</b>	<b>21,179,160</b>		<b>21,179,160</b>	

**COAHOMA COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS**

COAHOMA COMMUNITY COLLEGE

Agency

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

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

B. Estimated number of meetings FY2014

12

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

COAHOMA COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition			
Employee Training	2,590	5,000	10,000
<b>TOTAL (A)</b>	<b>2,590</b>	<b>5,000</b>	<b>10,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	32,707	25,000	30,000
Telephone - Local, Long Dist., Install. 703	145,577	150,000	177,000
Transportation of Goods			
Electricity 707	478,638	502,570	527,698
Gas 708	111,072	116,626	142,457
Water & Sewage & Other 709-711	28,080	29,484	40,958
<b>TOTAL (B)</b>	<b>796,074</b>	<b>823,680</b>	<b>918,113</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	72,592	76,222	95,033
<b>TOTAL (C)</b>	<b>72,592</b>	<b>76,222</b>	<b>95,033</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	1,540	1,600	2,600
Film Rentals 713			
<b>TOTAL (D)</b>	<b>1,540</b>	<b>1,600</b>	<b>2,600</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	177,245	180,000	300,000
Service Contracts on Equipment 706	197,802	207,802	257,802
<b>TOTAL (E)</b>	<b>375,047</b>	<b>387,802</b>	<b>557,802</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			50,000
61620 Department of Audit			
6162X Accounting (61621-61624)	136,461	136,461	136,461
6163X Legal (61630-61636)	109,912	60,042	60,042
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
61690 Security Services			
<b>TOTAL (F)</b>	<b>246,373</b>	<b>196,503</b>	<b>246,503</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	430,886	435,886	485,886
Binding 716			
Printing & Reproduction Service 704	53,556	55,000	65,000
Other 717	1,188,058	3,308,566	3,843,536
<b>TOTAL (G)</b>	<b>1,672,500</b>	<b>3,799,452</b>	<b>4,394,422</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education	2,590	5,000	10,000
Software Acquisition 719	432,450	50,000	65,000
Repair, Maint. & Service of IS Equipment			159,458
Software Maintenance 720	219,130	169,130	169,130

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

COAHOMA COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
ITS Fees - Procurement Services 715			
<b>TOTAL (H)</b>	<b>654,170</b>	<b>224,130</b>	<b>403,588</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,820,886</b>	<b>5,514,389</b>	<b>6,628,061</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			841,541
STATE SUPPORT SPECIAL FUNDS		159,458	446,460
FEDERAL FUNDS	2,064,467	1,624,024	1,624,024
OTHER SPECIAL FUNDS	1,756,419	3,730,907	3,716,036
<b>TOTAL FUNDS</b>	<b>3,820,886</b>	<b>5,514,389</b>	<b>6,628,061</b>

**SCHEDULE C  
COMMODITIES**

COAHOMA COMMUNITY COLLEGE  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	166,360	105,000	123,868
Small Tools 725	21,984	12,000	12,000
Landscape, Fertilizer, Poison 727-729	9,547	5,547	10,047
<b>Total (A)</b>	<b>197,891</b>	<b>122,547</b>	<b>145,915</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732	10,566	10,566	15,566
Office Supplies and Materials 722	176,159	150,000	150,000
<b>Total (B)</b>	<b>186,725</b>	<b>160,566</b>	<b>165,566</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	151,269	134,637	176,269
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749			
<b>Total (C)</b>	<b>151,269</b>	<b>134,637</b>	<b>176,269</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	311,597	120,597	160,597
<b>Total (D)</b>	<b>311,597</b>	<b>120,597</b>	<b>160,597</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	33,528	33,528	38,528
Food for Persons 751	45,154	40,154	10,154
Uniforms 752			
Bad Debts 748			
Other Supplies & Materials 731	455,819	139,262	129,262
Minor Equipment (less than \$500) 755	25,440	4,500	4,500
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
<b>Total (E)</b>	<b>559,941</b>	<b>217,444</b>	<b>182,444</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,407,423</b>	<b>755,791</b>	<b>830,791</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			75,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	701,632	50,000	50,000
OTHER SPECIAL FUNDS	705,791	705,791	705,791
<b>TOTAL FUNDS</b>	<b>1,407,423</b>	<b>755,791</b>	<b>830,791</b>

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

COAHOMA COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881	539,386	565,611	565,611
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>	<b>539,386</b>	<b>565,611</b>	<b>565,611</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films 851,852			
Periodicals 854			
Library Database System			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>539,386</b>	<b>565,611</b>	<b>565,611</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	539,386	565,611	565,611
<b>TOTAL FUNDS</b>	<b>539,386</b>	<b>565,611</b>	<b>565,611</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

COAHOMA COMMUNITY COLLEGE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821							
(R) Replacement (Off Mach) 821							
Equipment for Allied Health Labs							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX							
(R) Replacement (Data Proc & Comp Equip)		303,933		89,927	1	439,417	439,417
<b>TOTAL (D)</b>		<b>303,933</b>		<b>89,927</b>			<b>439,417</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811							
(R) Replacement (Ed Furn & Equip) 811							
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>303,933</b>		<b>89,927</b>			<b>439,417</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							349,490
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		303,933		89,927			89,927
<b>TOTAL FUNDS</b>		<b>303,933</b>		<b>89,927</b>			<b>439,417</b>

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

COAHOMA COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle		1	29,410				
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup		1	16,769				
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility					32,500	1	32,500
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)					51,074	2	51,074
63400 Other Vehicles		1	49,500			1	83,574
<b>TOTAL (A)</b>		<b>3</b>	<b>95,679</b>		<b>83,574</b>	<b>4</b>	<b>167,148</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>95,679</b>		<b>83,574</b>		<b>167,148</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							83,574
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			95,679		83,574		83,574
<b>TOTAL FUNDS</b>			<b>95,679</b>		<b>83,574</b>		<b>167,148</b>



**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

COAHOMA COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	719,489	781,888	928,608
Awards 741			
<b>TOTAL (C)</b>	<b>719,489</b>	<b>781,888</b>	<b>928,608</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	719,489	781,888	928,608
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			146,720
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	719,489	781,888	781,888
<b>TOTAL FUNDS</b>	<b>719,489</b>	<b>781,888</b>	<b>928,608</b>

**NARRATIVE  
2015 BUDGET REQUEST**

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

Name of Agency

See budget narrative

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

COAHOMA COMMUNITY COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
see attached			84,599	General
<b>Total Out of State Travel Cost</b>			<b>\$84,599</b>	

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

COAHOMA COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
Architect fees / Allied Health expansion				50,000	
<i>Comp. Rate: 175.00/hr</i>					
<b>TOTAL 61610 Engineering</b>				<b>50,000</b>	
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
JE Vance / Accounting Services, Closeout		134,900	134,900	134,900	Local
<i>Comp. Rate: 6800.00 per visit</i>					
State Treasury Fund / Auditing		1,561	1,561	1,561	Local
<i>Comp. Rate: 366.81 per visit</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>136,461</b>	<b>136,461</b>	<b>136,461</b>	
6163X Legal (61630-61636)					
Bradley & Dees / Board retainer fees		25,042	25,042	25,042	Local
<i>Comp. Rate: 25042.32 per year</i>					
Stephen Brandon / Legal services		77,522	35,000	35,000	Local
<i>Comp. Rate: 200.00/hr</i>					
Trident Insurance Service / Legal services		2,500			Local
<i>Comp. Rate: 200.00/hr</i>					
John Gillis / Legal services		2,160			Local
<i>Comp. Rate: 200.00/hr</i>					
Lewis, Brisbois, Bisgard / Legal services		2,688			Local
<i>Comp. Rate: 200.00/hr</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>109,912</b>	<b>60,042</b>	<b>60,042</b>	
6164X Medical Services (61641-61646)					
William Booker / Medical					
<i>Comp. Rate:</i>					
<b>TOTAL 6164X Medical Services (61641-61646)</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
<b>TOTAL 61690 Other Fees &amp; Services</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

COAHOMA COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61690 Security Services					
<b>TOTAL 61690 Security Services</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>246,373</b>	<b>196,503</b>	<b>246,503</b>	

**VEHICLE PURCHASE DETAILS**

COAHOMA COMMUNITY COLLEGE

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
<b>Passenger Vehicles</b>					
<b>63392 Truck, Sport Utility</b>					
2014	Toyota Highlander	President	Official travel	New	32,500
<b>63393 Truck, Window Van (Passenger)</b>					
2014	15 passenger van	Transportation	Campuswide use	New	25,537
2014	12 passenger van	Transportation	Campuswide use	New	25,537
<b>63400 Other Vehicles</b>					
2014	55 Passenger Bus	Transportation	Transporting students	Replace	83,574
<b>TOTAL PASSENGER VEHICLES</b>					<b>167,148</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>167,148</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

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

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work



**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

COAHOMA COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Shift in Eef due to Enrollment		
		Contractual	-14,871
		<b>Total</b>	<b>-14,871</b>
		St.Sup.Special Funds	-14,871
Program # 1 : INSTRUCTION	Career/Technical Equipment		
		Equipment	87,090
		<b>Total</b>	<b>87,090</b>
		General Funds	87,090
Program # 1 : INSTRUCTION	High Cost Programs		
		Contractual	95,037
		<b>Total</b>	<b>95,037</b>
		General Funds	95,037
Program # 1 : INSTRUCTION	New Career/Tech Programs		
		Salaries	171,600
		Travel	6,000
		Contractual	10,000
		Commodities	5,000
		Equipment	17,400
		Subsidies	40,000
		<b>Total</b>	<b>250,000</b>
		General Funds	250,000
<b>Priority # 2</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - P/C Insurance		
		Contractual	5,683
		<b>Total</b>	<b>5,683</b>
		General Funds	5,683
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Utilities		
		Contractual	7,661
		<b>Total</b>	<b>7,661</b>
		General Funds	7,661

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

COAHOMA COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 2</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Other	Contractual	240,410
		Vehicles	83,574
		<b>Total</b>	<b>323,984</b>
		General Funds	323,984
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities	Contractual	161,700
		<b>Total</b>	<b>161,700</b>
		General Funds	161,700
Program # 5 : PHYSICAL PLANT OPERATION	R & R Increase CP Exp Fund	Contractual	287,002
		<b>Total</b>	<b>287,002</b>
		St.Sup.Special Funds	287,002
<b>Priority # 3</b>			
Program # 1 : INSTRUCTION	Workforce Development Centers	Salaries	52,800
		Travel	5,000
		Contractual	62,200
		Commodities	5,000
		<b>Total</b>	<b>125,000</b>
		General Funds	125,000
Program # 1 : INSTRUCTION	Advanced Training Centers	Contractual	165,000
		<b>Total</b>	<b>165,000</b>
		General Funds	165,000
Program # 1 : INSTRUCTION	Equipment for Workforce	Equipment	240,000
		<b>Total</b>	<b>240,000</b>
		General Funds	240,000

**Priority # 4**

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

COAHOMA COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 4</b>			
Program # 1 : INSTRUCTION	Train Additional ADN's		
		Salaries	216,480
		Travel	6,800
		Contractual	10,000
		Commodities	5,000
		Equipment	5,000
		Subsidies	56,720
		<b>Total</b>	<b>300,000</b>
		General Funds	300,000
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Salaries	561,000
		Travel	5,000
		Contractual	51,500
		Commodities	50,000
		Subsidies	50,000
		<b>Total</b>	<b>717,500</b>
		General Funds	717,500
<b>Priority # 5</b>			
Program # 1 : INSTRUCTION	National Certification Testing		
		Contractual	24,000
		<b>Total</b>	<b>24,000</b>
		General Funds	24,000
Program # 1 : INSTRUCTION	Entrepreneurship and SBDC		
		Salaries	79,200
		Travel	5,000
		Contractual	5,800
		Commodities	10,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	Enhanced Trng Security Officer		
		Contractual	2,550
		<b>Total</b>	<b>2,550</b>
		General Funds	2,550

**CAPITAL LEASES**

COAHOMA COMMUNITY COLLEGE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

COAHOMA COMMUNITY COLLEGE

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 211,729)			211,729	
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 211,729)</b>			<b>211,729</b>	