

COPIAH LINCOLN COMMUNITY COLLEGE 1001 COPIAH LINCOLN LANE WESSON, MS 39191
AGENCY ADDRESS

RONALD E. NETTLES, PHD
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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	19,380,759	20,341,800	20,341,800		
a. Additional Compensation			419,810		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	8,320	12,000	12,000		
Total Salaries, Wages & Fringe Benefits	19,389,079	20,353,800	20,773,610	419,810	2.06%
2. Travel					
a. Travel & Subsistence (In-State)	376,080	433,597	447,503	13,906	3.20%
b. Travel & Subsistence (Out-of-State)	179,387	181,105	181,105		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	555,467	614,702	628,608	13,906	2.26%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,009,368	1,078,053	1,078,053		
c. Public Information	59,869	80,058	80,058		
d. Rents	108,512	109,432	109,432		
e. Repairs & Service	243,697	225,325	225,325		
f. Fees, Professional & Other Services	83,412	86,280	86,280		
g. Other Contractual Services	1,580,863	1,656,267	3,644,674	1,988,407	120.05%
h. Data Processing	286,290	281,399	281,399		
i. Other					
Total Contractual Services	3,372,011	3,516,814	5,505,221	1,988,407	56.54%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	157,277	176,755	176,755		
b. Printing & Office Supplies & Materials	131,790	176,490	176,490		
c. Equipment, Repair Parts, Supplies & Accessories	25,940	27,707	27,707		
d. Professional & Scientific Supplies & Materials	275,283	276,329	378,329	102,000	36.91%
e. Other Supplies & Materials	946,366	921,876	921,876		
Total Commodities	1,536,656	1,579,157	1,681,157	102,000	6.45%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	115,335	276,383	700,018	423,635	153.27%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	141,256		569,343	569,343	
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	172,147	62,210	492,210	430,000	691.20%
Total Equipment (Schedule D-2)	313,403	62,210	1,061,553	999,343	1,606.40%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,211,270	1,234,250	1,234,250		
TOTAL EXPENDITURES	26,493,221	27,637,316	31,584,417	3,947,101	14.28%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	6,060,428	6,060,428	6,060,428		
General Fund Appropriation (Enter General Fund Lapse Below)	9,067,853	9,349,104	12,881,760	3,532,656	37.78%
State Support Special Funds	1,898,572	2,125,772	2,540,217	414,445	19.49%
Federal Funds	1,529,623	1,483,520	1,483,520		
Other Special Funds (Specify)	2,003,720	1,983,920	1,983,920		
Indirect State					
Local	11,953,740	12,695,000	12,695,000		
Health/ Life Insurance Carryover	39,713				
Less: Estimated Cash Available Next Fiscal Period	(6,060,428)	(6,060,428)	(6,060,428)		
TOTAL FUNDS (equals Total Expenditures above)	26,493,221	27,637,316	31,584,417	3,947,101	14.28%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	279	281	288	7
	b.) Full T-L				
	c.) Part Perm.	164	167	167	
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
Official of Board or Commission

Budget Officer: MICHAEL TANNER / michael.tanner@colin.edu

Phone Number: (601) 643-8302

Submitted by: MICHAEL TANNER
Name

Title: VICE PRESIDENT OF BUS AFFAIRS

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency COPIAH LINCOLN COMMUNITY COLLEGE

Specify Funding Sources As Shown Below	FY 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)	9,067,853	46.76%		9,349,104	45.93%		9,778,104	47.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,898,572	9.79%		1,890,427	9.28%		1,881,237	9.05%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,249,039	6.44%		1,175,885	5.77%		1,175,885	5.66%	
10. Indirect State	1,553,462	8.01%		1,848,920	9.08%		1,848,920	8.90%	
11. Local	5,580,440	28.78%		6,089,464	29.91%		6,089,464	29.31%	
12. Health/ Life Insurane Carryover	39,713	0.20%							
13.									
Total Salaries	19,389,079		73.18%	20,353,800		73.64%	20,773,610		65.77%
1. General State Support Special (Specify)							13,906	2.21%	
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)	30,231	5.44%		20,713	3.36%		20,713	3.29%	
10. Indirect State	16,307	2.93%		12,079	1.96%		12,079	1.92%	
11. Local	508,929	91.62%		581,910	94.66%		581,910	92.57%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	555,467		2.09%	614,702		2.22%	628,608		1.99%
1. General State Support Special (Specify)							1,988,407	36.11%	
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)	36,545	1.08%		206,724	5.87%		206,724	3.75%	
10. Indirect State	349,900	10.37%		45,105	1.28%		45,105	0.81%	
11. Local	2,985,566	88.53%		3,264,985	92.83%		3,264,985	59.30%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	3,372,011		12.72%	3,516,814		12.72%	5,505,221		17.43%
1. General State Support Special (Specify)							102,000	6.06%	
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)	64,453	4.19%		43,698	2.76%		43,698	2.59%	
10. Indirect State	75,849	4.93%		77,816	4.92%		77,816	4.62%	
11. Local	1,396,354	90.86%		1,457,643	92.30%		1,457,643	86.70%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	1,536,656		5.80%	1,579,157		5.71%	1,681,157		5.32%

Name of Agency COPIAH LINCOLN 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				235,345	85.15%		658,980	94.13%	
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	115,335	100.00%		41,038	14.84%		41,038	5.86%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	115,335		0.43%	276,383		1.00%	700,018		2.21%
1. General State Support Special (Specify)							999,343	94.13%	
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)	115,680	36.91%		2,500	4.01%		2,500	0.23%	
10. Indirect State	8,202	2.61%							
11. Local	189,521	60.47%		59,710	95.98%		59,710	5.62%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	313,403		1.18%	62,210		0.22%	1,061,553		3.36%
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.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. 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.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency COPIAH LINCOLN 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) _____	33,675	2.78%		34,000	2.75%		34,000	2.75%	
10. Indirect State									
11. Local	1,177,595	97.21%		1,200,250	97.24%		1,200,250	97.24%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	1,211,270		4.57%	1,234,250		4.46%	1,234,250		3.90%
1. General _____ State Support Special (Specify) _____	9,067,853	34.22%		9,349,104	33.82%		12,881,760	40.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,898,572	7.16%		1,890,427	6.84%		1,881,237	5.95%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				235,345	0.85%		658,980	2.08%	
8.									
9. Federal _____ Other Special (Specify) _____	1,529,623	5.77%		1,483,520	5.36%		1,483,520	4.69%	
10. Indirect State	2,003,720	7.56%		1,983,920	7.17%		1,983,920	6.28%	
11. Local	11,953,740	45.12%		12,695,000	45.93%		12,695,000	40.19%	
12. Health/ Life Insurane Carryover	39,713	0.14%							
13.									
TOTAL	26,493,221		100.00%	27,637,316		100.00%	31,584,417		100.00%

SPECIAL FUNDS DETAIL

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund (1)	EEF - Education Enhancement Fund	1,898,572	1,890,427	1,881,237
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		235,345	658,980
Section S TOTAL		1,898,572	2,125,772	2,540,217

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			291,515	290,000	290,000
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			217,365	217,000	217,000
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				124,335	101,955	101,955
Upward Bound (0)				15,946		
Special Services				253,662	284,753	284,753
National Science Foundation						
466 Tech Prep				15,000	15,000	15,000
SBDC	U. S. Dept of Commerce			6,798		
Administrative Cost Recoveries						
FEMA						
WIN Center						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Senior Aide Program	U S Dept of Labor			483,637	480,809	480,809
WIA	U S Dept of Labor			81,722	94,003	94,003
SNAP Grant	U S Dept of Human Services			39,643		
Section A TOTAL				1,529,623	1,483,520	1,483,520

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	6,060,428	6,060,428	6,060,428
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,399,333	1,398,920	1,398,920
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	135,302	135,000	135,000
Workforce Education Projects (1)	Mississippi Community College Board	453,090	450,000	450,000
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via MCCB (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	7,436,279	8,735,000	8,735,000
441-*** District taxes (2)	Local	2,337,749	2,350,000	2,350,000
521-550's Sales & Servi., Interest, etc (2)	Local	482,608	485,000	485,000
Transfer from Other Funds (2)	Local	946,998	375,000	375,000
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local	750,106	750,000	750,000

SPECIAL FUNDS DETAIL

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	6,060,428	6,060,428	6,060,428
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	39,713		
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			
Statewide Longitudinal Data System (1)	MDE FROM USDE	15,995		
Section B TOTAL		20,057,601	20,739,348	20,739,348
Section S + A + B TOTAL		23,485,796	24,348,640	24,763,085

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)			
General Checking	1	General	232,476	300,000	300,000
Payroll	1	General	29,154	25,000	25,000
MMA	1	General	6,053,526	5,500,000	5,500,000
Natchez Campus Checking	1	General	87,554	30,000	30,000
Senior Employment Program	2	Restricted	636	600	625
Unemployment Revolving Fund	2	Restricted	90,045	90,100	90,150
Cafeteria Plan	2	Restricted	29,447		
Golf Pro Shop	2	Restricted	826	900	900

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

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

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

FEDERAL FUNDS

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

STATE SUPPORT SPECIAL FUNDS

State Support Funding consists of Education Enhancement Funds and Capital Expense Funds. Education Enhancement Funds will assist the college in carrying out its mission and Capital Expense Funds will be utilized for needed building repairs.

OTHER SPECIAL FUNDS

Special funding consists of indirect state funds that support career technical programs, adult basic education, and workforce education projects district wide. Local funding consists of student fees, county funding, college sales/services. Co-Lin continues to remain conservative with our local projections due to the current economic conditions.

TREASURY FUND/BANK

Treasury Fund/Bank

1. Operating Funds
2. Restricted Funds

CONTINUATION AND EXPANDED REQUEST

COPIAH LINCOLN 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	9,067,853	1,898,572	1,249,039	7,173,615	19,389,079
Travel			30,231	525,236	555,467
Contractual Services			36,545	3,335,466	3,372,011
Commodities			64,453	1,472,203	1,536,656
Other Than Equipment				115,335	115,335
Equipment			115,680	197,723	313,403
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			33,675	1,177,595	1,211,270
Total	9,067,853	1,898,572	1,529,623	13,997,173	26,493,221
No. of Positions (FTE)	173.80	38.50	29.70	200.30	442.30

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,349,104	1,890,427	1,175,885	7,938,384	20,353,800
Travel			20,713	593,989	614,702
Contractual Services			206,724	3,310,090	3,516,814
Commodities			43,698	1,535,459	1,579,157
Other Than Equipment		235,345		41,038	276,383
Equipment			2,500	59,710	62,210
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			34,000	1,200,250	1,234,250
Total	9,349,104	2,125,772	1,483,520	14,678,920	27,637,316
No. of Positions (FTE)	181.40	36.60	25.80	203.50	447.30

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe		(9,190)			(9,190)
Travel					
Contractual Services	649,807				649,807
Commodities	3,000				3,000
Other Than Equipment		423,635			423,635
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	652,807	414,445			1,067,252
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

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. _____ of 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	200,000				200,000
Travel	2,906				2,906
Contractual Services	1,162,500				1,162,500
Commodities	85,000				85,000
Other Than Equipment					
Equipment	734,343				734,343
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,184,749				2,184,749
No. of Positions (FTE)	3.00				3.00

	FY 2015 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	229,000				229,000
Travel	11,000				11,000
Contractual Services	176,100				176,100
Commodities	14,000				14,000
Other Than Equipment					
Equipment	265,000				265,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	695,100				695,100
No. of Positions (FTE)	4.00				4.00

	FY 2015 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	9,778,104	1,881,237	1,175,885	7,938,384	20,773,610
Travel	13,906		20,713	593,989	628,608
Contractual Services	1,988,407		206,724	3,310,090	5,505,221
Commodities	102,000		43,698	1,535,459	1,681,157
Other Than Equipment		658,980		41,038	700,018
Equipment	999,343		2,500	59,710	1,061,553
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			34,000	1,200,250	1,234,250
Total	12,881,760	2,540,217	1,483,520	14,678,920	31,584,417
No. of Positions (FTE)	188.40	36.60	25.80	203.50	454.30

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**

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	12,108,760	1,881,237	1,096,812	2,129,653	17,216,462
2. INSTRUCTIONAL SUPPORT				1,296,923	1,296,923
3. STUDENT SERVICES			386,708	3,446,685	3,833,393
4. INSTITUTIONAL SUPPORT	740,000			4,349,869	5,089,869
5. PHYSICAL PLANT OPERATION	33,000	658,980		3,455,790	4,147,770
SUMMARY OF ALL PROGRAMS	12,881,760	2,540,217	1,483,520	14,678,920	31,584,417

CONTINUATION AND EXPANDED REQUEST

COPIAH LINCOLN 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	7,538,689	1,898,572	913,804	1,554,169	11,905,234
Travel			17,085	197,694	214,779
Contractual Services			31,205	474,535	505,740
Commodities			19,462	356,801	376,263
Other Than Equipment					
Equipment			109,194	17,879	127,073
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				719,792	719,792
Total	7,538,689	1,898,572	1,090,750	3,320,870	13,848,881
No. of Positions (FTE)	153.20	38.50	18.30	31.60	241.60

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,349,104	1,890,427	865,033	414,558	12,519,122
Travel			7,600	246,630	254,230
Contractual Services			202,141	303,048	505,189
Commodities			22,038	405,183	427,221
Other Than Equipment					
Equipment				20,984	20,984
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				739,250	739,250
Total	9,349,104	1,890,427	1,096,812	2,129,653	14,465,996
No. of Positions (FTE)	181.40	36.60	16.40	8.10	242.50

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe		(9,190)			(9,190)
Travel					
Contractual Services	304,807				304,807
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	304,807	(9,190)			295,617
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

COPIAH LINCOLN 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	200,000				200,000
Travel	2,906				2,906
Contractual Services	1,062,500				1,062,500
Commodities	85,000				85,000
Other Than Equipment					
Equipment	409,343				409,343
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,759,749				1,759,749
No. of Positions (FTE)	3.00				3.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	229,000				229,000
Travel	11,000				11,000
Contractual Services	176,100				176,100
Commodities	14,000				14,000
Other Than Equipment					
Equipment	265,000				265,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	695,100				695,100
No. of Positions (FTE)	4.00				4.00

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,778,104	1,881,237	865,033	414,558	12,938,932
Travel	13,906		7,600	246,630	268,136
Contractual Services	1,543,407		202,141	303,048	2,048,596
Commodities	99,000		22,038	405,183	526,221
Other Than Equipment					
Equipment	674,343			20,984	695,327
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				739,250	739,250
Total	12,108,760	1,881,237	1,096,812	2,129,653	17,216,462
No. of Positions (FTE)	188.40	36.60	16.40	8.10	249.50

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

CONTINUATION AND EXPANDED REQUEST

COPIAH LINCOLN 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	228,992		24,552	598,764	852,308
Travel				16,954	16,954
Contractual Services				213,770	213,770
Commodities				27,742	27,742
Other Than Equipment				20,034	20,034
Equipment				29,624	29,624
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	228,992		24,552	906,888	1,160,432
No. of Positions (FTE)	4.20		1.60	9.80	15.60

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				883,843	883,843
Travel				15,000	15,000
Contractual Services				330,000	330,000
Commodities				27,042	27,042
Other Than Equipment				41,038	41,038
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,296,923	1,296,923
No. of Positions (FTE)				15.60	15.60

	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					
Total					
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

COPIAH LINCOLN 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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			883,843	883,843
Travel			15,000	15,000
Contractual Services			330,000	330,000
Commodities			27,042	27,042
Other Than Equipment			41,038	41,038
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,296,923	1,296,923
No. of Positions (FTE)			15.60	15.60

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

CONTINUATION AND EXPANDED REQUEST

COPIAH LINCOLN 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			291,177	2,078,207	2,369,384
Travel			13,146	200,986	214,132
Contractual Services			5,340	266,667	272,007
Commodities			44,406	309,155	353,561
Other Than Equipment				95,301	95,301
Equipment			2,496	14,685	17,181
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			33,675	457,803	491,478
Total			390,240	3,422,804	3,813,044
No. of Positions (FTE)			9.40	67.20	76.60

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			310,852	2,145,386	2,456,238
Travel			13,113	226,109	239,222
Contractual Services			4,583	290,642	295,225
Commodities			21,660	323,341	345,001
Other Than Equipment					
Equipment			2,500	207	2,707
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			34,000	461,000	495,000
Total			386,708	3,446,685	3,833,393
No. of Positions (FTE)			9.40	67.20	76.60

	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					
Total					
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

COPIAH LINCOLN 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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		310,852	2,145,386	2,456,238
Travel		13,113	226,109	239,222
Contractual Services		4,583	290,642	295,225
Commodities		21,660	323,341	345,001
Other Than Equipment				
Equipment		2,500	207	2,707
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		34,000	461,000	495,000
Total		386,708	3,446,685	3,833,393
No. of Positions (FTE)		9.40	67.20	76.60

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

CONTINUATION AND EXPANDED REQUEST

COPIAH LINCOLN 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	1,300,172		10,020	1,590,868	2,901,060
Travel				108,617	108,617
Contractual Services				987,700	987,700
Commodities			585	186,212	186,797
Other Than Equipment					
Equipment			3,990	94,849	98,839
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,300,172		14,595	2,968,246	4,283,013
No. of Positions (FTE)	16.40		0.40	19.70	36.50

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,040,600	3,040,600
Travel				105,250	105,250
Contractual Services				990,700	990,700
Commodities				189,154	189,154
Other Than Equipment					
Equipment				24,165	24,165
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,349,869	4,349,869
No. of Positions (FTE)				36.50	36.50

	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	315,000				315,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	315,000				315,000
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

COPIAH LINCOLN 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	100,000				100,000
Commodities					
Other Than Equipment					
Equipment	325,000				325,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	425,000				425,000
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					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				3,040,600	3,040,600
Travel				105,250	105,250
Contractual Services	415,000			990,700	1,405,700
Commodities				189,154	189,154
Other Than Equipment					
Equipment	325,000			24,165	349,165
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	740,000			4,349,869	5,089,869
No. of Positions (FTE)				36.50	36.50

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

CONTINUATION AND EXPANDED REQUEST

COPIAH LINCOLN 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			9,486	1,351,607	1,361,093
Travel				985	985
Contractual Services				1,392,794	1,392,794
Commodities				592,293	592,293
Other Than Equipment					
Equipment				40,686	40,686
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			9,486	3,378,365	3,387,851
No. of Positions (FTE)				72.00	72.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,453,997	1,453,997
Travel				1,000	1,000
Contractual Services				1,395,700	1,395,700
Commodities				590,739	590,739
Other Than Equipment		235,345			235,345
Equipment				14,354	14,354
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		235,345		3,455,790	3,691,135
No. of Positions (FTE)				76.10	76.10

	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	30,000				30,000
Commodities	3,000				3,000
Other Than Equipment		423,635			423,635
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	33,000	423,635			456,635
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

COPIAH LINCOLN 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				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,453,997	1,453,997
Travel			1,000	1,000
Contractual Services	30,000		1,395,700	1,425,700
Commodities	3,000		590,739	593,739
Other Than Equipment		658,980		658,980
Equipment			14,354	14,354
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	33,000	658,980	3,455,790	4,147,770
No. of Positions (FTE)			76.10	76.10

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

PROGRAM DECISION UNITS

COPIAH LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Basic Operations -other	Career/ technical Equipment	Train Additional Adn's	Workforce Development Centers
SALARIES	12,519,122			(9,190)			200,000	
GENERAL	9,349,104						200,000	
ST.SUP.SPECIAL	1,890,427			(9,190)				
FEDERAL	865,033							
OTHER	414,558							
TRAVEL	254,230							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	7,600							
OTHER	246,630							
CONTRACTUAL	505,189				304,807			125,000
GENERAL					304,807			125,000
ST.SUP.SPECIAL								
FEDERAL	202,141							
OTHER	303,048							
COMMODITIES	427,221							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	22,038							
OTHER	405,183							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,984					19,343	100,000	
GENERAL						19,343	100,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,984							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	739,250							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	739,250							
TOTAL	14,465,996			(9,190)	304,807	19,343	300,000	125,000

FUNDING:

GENERAL FUNDS	9,349,104				304,807	19,343	300,000	125,000
ST.SUP.SPCL.FUNDS	1,890,427			(9,190)				
FEDERAL FUNDS	1,096,812							
OTHER SP.FUNDS	2,129,653							
TOTAL	14,465,996			(9,190)	304,807	19,343	300,000	125,000

POSITIONS:

GENERAL FTE	181.40						3.00	
ST.SUP.SPCL.FTE	36.60							
FEDERAL FTE	16.40							
OTHER SP FTE	8.10							
TOTAL FTE	242.50						3.00	

PRIORITY LEVEL:

				8	17	2	10	5
EXPENDITURES:	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Career/tech Programs	National Certification Testin	Dual Cte Prog For Seconda	Entrepreneurship And
SALARIES					104,000		50,000	75,000
GENERAL					104,000		50,000	75,000
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

COPIAH LINCOLN COMMUNITY COLLEGE

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL				2,906	4,000		2,000	5,000
GENERAL				2,906	4,000		2,000	5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	100,000		717,500	120,000	6,000	155,100	5,000	10,000
GENERAL	100,000		717,500	120,000	6,000	155,100	5,000	10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	65,000			20,000	6,000		3,000	5,000
GENERAL	65,000			20,000	6,000		3,000	5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		240,000		50,000	130,000		130,000	5,000
GENERAL		240,000		50,000	130,000		130,000	5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	165,000	240,000	717,500	192,906	250,000	155,100	190,000	100,000

FUNDING:

GENERAL FUNDS	165,000	240,000	717,500	192,906	250,000	155,100	190,000	100,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	165,000	240,000	717,500	192,906	250,000	155,100	190,000	100,000

POSITIONS:

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

PRIORITY LEVEL:

	14	9	11	7	1	15	12	13
EXPENDITURES:	Total Funding Change	FY 2015 Total Request						
SALARIES	419,810	12,938,932						
GENERAL	429,000	9,778,104						
ST.SUP.SPECIAL	(9,190)	1,881,237						
FEDERAL		865,033						
OTHER		414,558						
TRAVEL	13,906	268,136						
GENERAL	13,906	13,906						
ST.SUP.SPECIAL								
FEDERAL		7,600						
OTHER		246,630						

PROGRAM DECISION UNITS

COPIAH LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
CONTRACTUAL	1,543,407	2,048,596						
GENERAL	1,543,407	1,543,407						
ST.SUP.SPECIAL								
FEDERAL		202,141						
OTHER		303,048						
COMMODITIES	99,000	526,221						
GENERAL	99,000	99,000						
ST.SUP.SPECIAL								
FEDERAL		22,038						
OTHER		405,183						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	674,343	695,327						
GENERAL	674,343	674,343						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		20,984						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		739,250						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		739,250						
TOTAL	2,750,466	17,216,462						

FUNDING:

GENERAL FUNDS	2,759,656	12,108,760						
ST.SUP.SPCL.FUNDS	(9,190)	1,881,237						
FEDERAL FUNDS		1,096,812						
OTHER SP.FUNDS		2,129,653						
TOTAL	2,750,466	17,216,462						

POSITIONS:

GENERAL FTE	7.00	188.40						
ST.SUP.SPCL.FTE		36.60						
FEDERAL FTE		16.40						
OTHER SP FTE		8.10						
TOTAL FTE	7.00	249.50						

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	883,843				883,843			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	883,843				883,843			
TRAVEL	15,000				15,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000				15,000			
CONTRACTUAL	330,000				330,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	330,000				330,000			
COMMODITIES	27,042				27,042			

PROGRAM DECISION UNITS

COPIAH LINCOLN COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,042				27,042			
CAPITAL-OTE	41,038				41,038			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	41,038				41,038			
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,296,923				1,296,923			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,296,923				1,296,923			
TOTAL	1,296,923				1,296,923			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.60				15.60			
TOTAL FTE	15.60				15.60			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	2,456,238				2,456,238			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	310,852				310,852			
OTHER	2,145,386				2,145,386			
TRAVEL	239,222				239,222			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	13,113				13,113			
OTHER	226,109				226,109			
CONTRACTUAL	295,225				295,225			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	4,583				4,583			
OTHER	290,642				290,642			
COMMODITIES	345,001				345,001			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	21,660				21,660			
OTHER	323,341				323,341			
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

COPIAH LINCOLN COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,707				2,707			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,500				2,500			
OTHER	207				207			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	495,000				495,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	34,000				34,000			
OTHER	461,000				461,000			
TOTAL	3,833,393				3,833,393			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	386,708				386,708			
OTHER SP.FUNDS	3,446,685				3,446,685			
TOTAL	3,833,393				3,833,393			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	9.40				9.40			
OTHER SP FTE	67.20				67.20			
TOTAL FTE	76.60				76.60			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Enhanced Trng Security Office	Basic Operations - Other	Edu Tech Infrastructure	Redundancy Project Needs	Edu Tech Maintenance
EXPENDITURES:								
SALARIES	3,040,600							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,040,600							
TRAVEL	105,250							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	105,250							
CONTRACTUAL	990,700			15,000	300,000			100,000
GENERAL				15,000	300,000			100,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	990,700							
COMMODITIES	189,154							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	189,154							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	24,165					300,000	25,000	
GENERAL						300,000	25,000	
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

COPIAH LINCOLN COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	24,165							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,349,869			15,000	300,000	300,000	25,000	100,000

FUNDING:

GENERAL FUNDS				15,000	300,000	300,000	25,000	100,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,349,869							
TOTAL	4,349,869			15,000	300,000	300,000	25,000	100,000

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	36.50							
TOTAL FTE	36.50							

PRIORITY LEVEL:

			19	18	4	16	6
EXPENDITURES:	Total Funding Change	FY 2015 Total Request					
SALARIES		3,040,600					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER		3,040,600					
TRAVEL		105,250					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER		105,250					
CONTRACTUAL	415,000	1,405,700					
GENERAL	415,000	415,000					
ST.SUP.SPECIAL							
FEDERAL							
OTHER		990,700					
COMMODITIES		189,154					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER		189,154					
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	325,000	349,165					
GENERAL	325,000	325,000					
ST.SUP.SPECIAL							
FEDERAL							
OTHER		24,165					
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

COPIAH LINCOLN COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	740,000	5,089,869						

FUNDING:

GENERAL FUNDS	740,000	740,000						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		4,349,869						
TOTAL	740,000	5,089,869						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		36.50						
TOTAL FTE		36.50						

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper - Fuel Costs	Basic Oper - P/c Insurance	Basic Oper - Utilities	R & R Increase Cp Exp	Total Funding Change
EXPENDITURES:								
SALARIES	1,453,997							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,453,997							
TRAVEL	1,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
CONTRACTUAL	1,395,700				5,000	25,000		30,000
GENERAL					5,000	25,000		30,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,395,700							
COMMODITIES	590,739			3,000				3,000
GENERAL				3,000				3,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	590,739							
CAPITAL-OTE	235,345						423,635	423,635
GENERAL								
ST.SUP.SPECIAL	235,345						423,635	423,635
FEDERAL								
OTHER								
EQUIPMENT	14,354							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,354							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

COPIAH LINCOLN COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,691,135			3,000	5,000	25,000	423,635	456,635

FUNDING:

GENERAL FUNDS				3,000	5,000	25,000		33,000
ST.SUP.SPCL.FUNDS	235,345						423,635	423,635
FEDERAL FUNDS								
OTHER SP.FUNDS	3,455,790							
TOTAL	3,691,135			3,000	5,000	25,000	423,635	456,635

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	76.10							
TOTAL FTE	76.10							

PRIORITY LEVEL:

				22	20	21	3	
EXPENDITURES:	FY 2015 Total Request							
SALARIES	1,453,997							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,453,997							
TRAVEL	1,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
CONTRACTUAL	1,425,700							
GENERAL	30,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,395,700							
COMMODITIES	593,739							
GENERAL	3,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	590,739							
CAPITAL-OPE	658,980							
GENERAL								
ST.SUP.SPECIAL	658,980							
FEDERAL								
OTHER								
EQUIPMENT	14,354							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,354							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,147,770							

PROGRAM DECISION UNITS

COPIAH LINCOLN COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

FUNDING:

GENERAL FUNDS	33,000							
ST.SUP.SPCL.FUNDS	658,980							
FEDERAL FUNDS								
OTHER SP.FUNDS	3,455,790							
TOTAL	4,147,770							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	76.10							
TOTAL FTE	76.10							

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

COPIAH LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

(E) Basic Operations -Other:

To provide funding for the operation of our instructional 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):**(F) Career/Technical Equipment:**

To provide funding for the acquisition of equipment for our Automotive Technology Program.

(G) Train Additional ADN's:

Hire new to train additional students and purchase nursing simulation equipment

PROGRAM NARRATIVE

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

COPIAH LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) Workforce Development Cent:

To provide additional workforce training for the district

(I) Advanced Training Centers:

Additional funding needed to increase services

(J) Equipment for Workforce:

Funds for the purchase and replacement of equipment in the Workforce Development Center

(K) Dropout Recovery Initiativ:

Additional funding to provide GED Prep, short term skills training, and support services.

(L) High Cost Programs:

Provides additional funding for the Allied Health Programs and Associate Degree Nursing.

(M) New Career/Tech Programs:

Startup Cost for two new Career Teachnical Programs.

(N) National Certification Tes:

To provide funding for the college to pay for certification test admintration fees for students.

(O) Dual CTE Prog for Secondar:

Provide funding for dual career technical program.

(P) Entrepreneurship and SBDC:

To provide funding for a entrepreneurship facilitator.

PROGRAM NARRATIVE

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

COPIAH LINCOLN COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

COPIAH LINCOLN COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

COPIAH LINCOLN COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

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

To provide funding for additional training for security officers.

(E) Basic Operations - Other:

To provide funding for the aquisition of software and technical assistance.

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

To provide funding to purchase and upgrade technology equipment.

(G) Redundancy Project Needs:

To provide funding to purchase equipment needed for redundancy.

(H) Edu Tech Maintenance Cost:

To provide funding to cover the cost of increased maintenance cost associated with technology.

PROGRAM NARRATIVE

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

COPIAH LINCOLN COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The 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 - Fuel Costs:**

To provide funding to cover the cost of increased fuel cost.

(E) Basic Oper - P/C Insurance:

To provide funding for increased insurance cost.

(F) Basic Oper - Utilities:

To provide funding to cover increased utility cost.

(G) R & R Increase CP Exp Fund:

To provide funding for needed building repairs.

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

COPIAH LINCOLN COMMUNITY COLLEGE
 AGENCY NAME

1 - INSTRUCTION
 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	2,371.70	2,388.00	2,390.00
2 Number of FTE students in ADN	89.50	103.00	105.00
3 Number of FTE students in Career-Tech Programs	668.90	670.00	670.00
4 Number of FTE students in ABE & GED	43.80	45.00	45.00
5 Number served (headcount) through Workforce Center	5,424.00	5,500.00	5,600.00
6 Number of Approved Career-Tech Programs	28.00	28.00	28.00

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost Per FTE student - Academic	3,099.21	3,130.93	3,458.24
2 Cost per FTE student - Career -Tech	5,328.69	5,395.30	6,312.38
3 Cost per FTE student - Other	10,989.25	11,022.20	16,031.49

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	(3.22)	2.00	2.00
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2014 Target = 2.00	7.32	2.00	2.00
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	95.50	96.00	97.00
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2014 Target = 2.00	1.30	1.40	1.40
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	78.80	78.00	78.00
6 Increase in the number of developmental Math students	82.60	75.00	75.00

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

<u>COPIAH LINCOLN COMMUNITY COLLEGE</u>		<u>1 - INSTRUCTION</u>		
AGENCY NAME			PROGRAM NAME	
	(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	42.47	43.00	43.00
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	38.63	37.00	37.00
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	3.09	3.10	3.10
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%	93.00	94.00	94.00
11	Average Class Size (Student/Class) 2013 Target = 21.00	14.00	21.00	21.00
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	73.05	82.00	82.00
14	Total Cost Per Full-Time Equivalent Student (\$); 2013 Target = \$5,491.26	8,009.80	8,306.98	9,487.66

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

COPIAH LINCOLN COMMUNITY COLLEGE
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT
 PROGRAM NAME

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

	<u>FY 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	3,307.60	3,327.00	3,329.00

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</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	350.84	389.82	389.58

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.	2.82	2.85	2.85

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

COPIAH LINCOLN COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	3,307.60	3,327.00	3,329.00
2 Number of FTE students applying for student aid	3,040.60	3,058.00	3,060.00

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</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	1,152.81	1,161.22	1,160.53

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 <u>_2,875_.</u>	3,168.00	3,170.00	3,170.00
2 The average amount of financial aid received per student will be <u>\$_3,900_.</u>	5,037.70	5,038.00	5,040.00

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

COPIAH LINCOLN COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	3,307.60	3,327.00	3,329.00

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</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	1,294.90	1,336.85	1,558.34

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 _1,975_	1,389.00	1,400.00	1,425.00
2 Percent of institutional support to total budget will be 14% or less.	16.20	16.10	16.00

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

COPIAH LINCOLN COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Building square footage maintained	764,501.00	764,501.00	764,501.00
2 Acres maintained	560.00	560.00	560.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Cost of maintenance per square foot	4.43	4.83	5.43
2 Cost of maintenance per acre	6,049.73	6,591.31	7,406.73
3 Cost of maintenance per FTE	1,024.26	1,109.45	1,245.95

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.	73.05	75.00	75.00
2 Number of student injuries on community & junior college grounds (Students). 79	6.00	5.00	5.00
3 Number of employee injuries on community & junior college grounds (Employees). 131	9.00	7.00	5.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

COPIAH LINCOLN COMMUNITY COLLEGE

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	9,349,104	(280,473)	9,068,631	(3.00%)
ST.SUPPORT SPECIAL	1,890,427		1,890,427	
FEDERAL	1,096,812		1,096,812	
OTHER SPECIAL	2,129,653		2,129,653	
TOTAL	14,465,996	(280,473)	14,185,523	
Narrative Explanation: (3%) Reduction of the General Fund.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,296,923		1,296,923	
TOTAL	1,296,923		1,296,923	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	386,708		386,708	
OTHER SPECIAL	3,446,685		3,446,685	
TOTAL	3,833,393		3,833,393	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,349,869		4,349,869	
TOTAL	4,349,869		4,349,869	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

COPIAH LINCOLN COMMUNITY COLLEGE

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL	235,345		235,345	
FEDERAL				
OTHER SPECIAL	3,455,790		3,455,790	
TOTAL	3,691,135		3,691,135	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	9,349,104	(280,473)	9,068,631	(3.00%)
ST.SUPPORT SPECIAL	2,125,772		2,125,772	
FEDERAL	1,483,520		1,483,520	
OTHER SPECIAL	14,678,920		14,678,920	
TOTAL	27,637,316	(280,473)	27,356,843	

COPIAH LINCOLN COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

COPIAH LINCOLN COMMUNITY COLLEGE

Agency

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

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

B. Estimated number of meetings FY2014

TEN

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Steven Ammann</u>	<u>Mendenhall MS</u>	<u>3</u>	<u>01/01/2002</u>	<u>5 Years</u>
2.	<u>Mr. Steve Amos</u>	<u>Hazlehurst MS</u>	<u>1</u>	<u>01/01/2009</u>	<u>5 Years</u>
3.	<u>Mr. Eugene Bates</u>	<u>Natchez MS</u>	<u>1</u>	<u>06/14/1983</u>	<u>5 Years</u>
4.	<u>Mr. Terry Brister</u>	<u>Bogue Chitto MS</u>	<u>2</u>	<u>01/01/2004</u>	<u>4 Years</u>
5.	<u>Mr. Ray Carlock</u>	<u>Meadville MS</u>	<u>2</u>	<u>01/01/2012</u>	<u>4 Years</u>
6.	<u>Mr. Jack Case</u>	<u>Bogue Chitto MS</u>	<u>1</u>	<u>01/01/2001</u>	<u>5 Years</u>
7.	<u>Ms. Mary Cleveland</u>	<u>Hazlehurst MS</u>	<u>1</u>	<u>07/10/1996</u>	<u>5 Years</u>
8.	<u>Mr. Rickey Clopton</u>	<u>Hazlehurst MS</u>	<u>2</u>	<u>12/06/2001</u>	<u>4 Years</u>
9.	<u>Mr. Tracy Cook</u>	<u>Fayette MS</u>	<u>2</u>	<u>01/01/2012</u>	<u>4 Years</u>
10.	<u>Mr. Chris Dunn</u>	<u>Magee MS</u>	<u>1</u>	<u>01/01/2009</u>	<u>5 Years</u>
11.	<u>Mr. Lynwood Easterling</u>	<u>Natchez MS</u>	<u>1</u>	<u>01/20/2004</u>	<u>5 Years</u>
12.	<u>Mrs. Tammy Fairburn</u>	<u>Monticello MS</u>	<u>2</u>	<u>01/01/2012</u>	<u>4 Years</u>
13.	<u>Mr. Chuck Gilbert</u>	<u>Natchez MS</u>	<u>1</u>	<u>11/04/2002</u>	<u>5 years</u>
14.	<u>Mr. Glenn Harris</u>	<u>Mendenhall MS</u>	<u>2</u>	<u>01/01/2012</u>	<u>4 Years</u>
15.	<u>Mr. Willie Harrison</u>	<u>Brookhaven MS</u>	<u>1</u>	<u>01/01/1998</u>	<u>5 Years</u>
16.	<u>Dr. Frederick Hill</u>	<u>Natchez MS</u>	<u>2</u>	<u>01/01/2012</u>	<u>4 Years</u>
17.	<u>Mr. Tommy Jolly</u>	<u>Monticello MS</u>	<u>1</u>	<u>06/16/2003</u>	<u>5 Years</u>
18.	<u>Mr. Melton King</u>	<u>Natchez MS</u>	<u>1</u>	<u>03/05/1989</u>	<u>5 Years</u>
19.	<u>Mr. Randall Lofton</u>	<u>Brookhaven MS</u>	<u>1</u>	<u>01/01/2002</u>	<u>5 Years</u>
20.	<u>Mrs. Thelma Newsome</u>	<u>Natchez MS</u>	<u>1</u>	<u>03/05/1990</u>	<u>5 Years</u>
21.	<u>Mr. Johnny Pyles</u>	<u>Crystal Springs MS</u>	<u>1</u>	<u>01/1/2007</u>	<u>5 Years</u>
22.	<u>Mr. Tommy Sasser</u>	<u>Bogue Chitto MS</u>	<u>1</u>	<u>01/01/2000</u>	<u>5 Years</u>
23.	<u>Mr. Rickey Smith</u>	<u>Wesson MS</u>	<u>1</u>	<u>01/01/2005</u>	<u>5 Years</u>
24.	<u>Mr. Andrew Spiller</u>	<u>Brookhaven MS</u>	<u>1</u>	<u>01/01/2009</u>	<u>5 Years</u>
25.	<u>Mr. Barry Tyson</u>	<u>Bude MS</u>	<u>1</u>	<u>08/04/2003</u>	<u>5 Years</u>
26.	<u>Mr. Johnny Wilson</u>	<u>Crystal Springs MS</u>	<u>1</u>	<u>10/01/2007</u>	<u>5 Years</u>
27.	<u>Mr. Roy Winkworth</u>	<u>Natchez MS</u>	<u>1</u>	<u>12/15/1995</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**

COPIAH LINCOLN 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
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	62,012	68,960	68,960
Telephone - Local, Long Dist., Install. 703	88,382	94,093	94,093
Transportation of Goods			
Electricity 707	726,146	765,000	765,000
Gas 708	62,397	75,000	75,000
Water & Sewage & Other 709-711	70,431	75,000	75,000
TOTAL (B)	1,009,368	1,078,053	1,078,053
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	59,869	80,058	80,058
TOTAL (C)	59,869	80,058	80,058
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	108,512	109,432	109,432
Film Rentals 713			
TOTAL (D)	108,512	109,432	109,432
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	154,923	133,585	133,585
Service Contracts on Equipment 706	88,774	91,740	91,740
TOTAL (E)	243,697	225,325	225,325
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	9,996	10,000	10,000
61620 Department of Audit	589	280	280
6162X Accounting (61621-61624)	35,648	40,000	40,000
6163X Legal (61630-61636)	24,171	24,000	24,000
6164X Medical Services (61641-61646)	12,358	12,000	12,000
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	650		
61690 Security Services			
TOTAL (F)	83,412	86,280	86,280
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	409,146	451,114	451,114
Binding 716		6,765	6,765
Printing & Reproduction Service 704	74,702	107,148	107,148
Other 717	1,097,015	1,091,240	3,079,647
TOTAL (G)	1,580,863	1,656,267	3,644,674
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	286,290	281,399	281,399
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	286,290	281,399	281,399
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,372,011	3,516,814	5,505,221
FUNDING SUMMARY:			
GENERAL FUNDS			1,988,407
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	36,545	206,724	206,724
OTHER SPECIAL FUNDS	3,335,466	3,310,090	3,310,090
TOTAL FUNDS	3,372,011	3,516,814	5,505,221

**SCHEDULE C
COMMODITIES**

COPIAH LINCOLN 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
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	126,312	138,433	138,433
Small Tools 725	566	1,100	1,100
Landscape, Fertilizer, Poison 727-729	30,399	37,222	37,222
Total (A)	157,277	176,755	176,755
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	38,982	57,208	57,208
Office Supplies and Materials 722	92,808	119,282	119,282
Total (B)	131,790	176,490	176,490
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	25,940	27,707	27,707
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749			
Total (C)	25,940	27,707	27,707
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	275,283	276,329	378,329
Total (D)	275,283	276,329	378,329
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	58,793	56,895	56,895
Food for Persons 751	133,489	120,508	120,508
Uniforms 752			
Bad Debts 748	1,149	87,110	87,110
Other Supplies & Materials 731	726,171	636,055	636,055
Minor Equipment (less than \$500) 755	25,688	20,233	20,233
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747	1,076	1,075	1,075
Total (E)	946,366	921,876	921,876
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,536,656	1,579,157	1,681,157
FUNDING SUMMARY:			
GENERAL FUNDS			102,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	64,453	43,698	43,698
OTHER SPECIAL FUNDS	1,472,203	1,535,459	1,535,459
TOTAL FUNDS	1,536,656	1,579,157	1,681,157

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

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861		235,345	658,980
Other Structures & Improv.(from E&G) 881	95,301		
Debt Retirement from E&G Funds			
TOTAL (B)	95,301	235,345	658,980
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	20,034	41,038	41,038
Periodicals 854			
Library Database System			
TOTAL (C)	20,034	41,038	41,038
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	115,335	276,383	700,018
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS		235,345	658,980
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	115,335	41,038	41,038
TOTAL FUNDS	115,335	276,383	700,018

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

COPIAH LINCOLN 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
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821		141,256			1	569,343	569,343
(R) Replacement (Off Mach) 821							
TOTAL (C)		141,256					569,343
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX							
(R) Replacement (Data Proc & Comp Equip)							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		172,147		62,210	1	492,210	492,210
(R) Replacement (Ed Furn & Equip) 811							
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
TOTAL (F)		172,147		62,210			492,210
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		313,403		62,210			1,061,553
FUNDING SUMMARY:							
GENERAL FUNDS							999,343
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		115,680		2,500			2,500
OTHER SPECIAL FUNDS		197,723		59,710			59,710
TOTAL FUNDS		313,403		62,210			1,061,553

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

COPIAH LINCOLN 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
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large	4						
63310 Passenger, Upper Middle	3						
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	3						
63390 Truck, Fullsize Pickup	5						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	3						
63393 Truck, Fullsize Van (Cargo)	6						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	3						
63393 Truck, Window Van (Passenger)	8						
63400 Other Vehicles	11						
TOTAL (A)	46						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

COPIAH LINCOLN COMMUNITY COLLEGE
Name of Agency _____

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	1,211,270	1,234,250	1,234,250
Awards 741			
TOTAL (C)	1,211,270	1,234,250	1,234,250
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,211,270	1,234,250	1,234,250
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	33,675	34,000	34,000
OTHER SPECIAL FUNDS	1,177,595	1,200,250	1,200,250
TOTAL FUNDS	1,211,270	1,234,250	1,234,250

**NARRATIVE
2015 BUDGET REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE _____

Name of Agency

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

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

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

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

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

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

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alexander, Vanessa	Park City, UT	Canvas Conf	1,683	Local
Alexander, Vanessa	New Orleans, LA	Blackboard Conf	874	Local
Baker, Richard	Indianapolis, IN	PBL	827	Local
Baker, Richard	San Francisco, CA	ISA Conf	1,000	Local
Baker, Richard	Anaheim, CA	PBL	280	Local
Bizot, Kenny	New Orleans, LA	Recruiting	147	Local
Bizot, Kenny	Natchitoches, LA	Recruiting	193	Local
Brinegar, Lady Brett	New Orleans, LA	AHEAD	3,326	Local
Britt, Eddie	Nashville, TN	Texas Instruments	929	Local
Britt, Margaret	New Orleans, LA	Blackboard Conf	1,430	Local
Britt, Margaret	Park City, UT	Canvas Conf	1,967	Local
Brothers, Michael	New Orleans, LA	Student Audition	113	Local
Brown, Marilyn	Marshall, TX	ILR	9,468	Local
Burkett, Wes	Tacoma WA	ROV Competition	248	Local
Busby, Teresa	Dallas, TX	SACS	450	Local
Busby, Teresa	New Orleans, LA	Student Retention	307	Local
Case, Dennis	AL/GA	Recruiting	1,258	Local
Case, Dennis	Marietta, GA	Move New Coach	217	Local
Case, Dennis	Birmingham, AL	Recruiting	418	Local
Case, Dennis	Thibodeaux, LA	Baseball Game	1,192	Local
Case, Dennis	Louisiana	Baseball Game	490	Local
Case, Dennis	Baton Rouge, LA	Baseball Game	245	Local
Case, Dennis	New Orleans, LA	Baseball Game	490	Local
Case, Dennis	Alabama	Transport Brick	844	Local
Case, Dennis	Louisiana	Recruiting	252	Local
Case, Dennis	Mobile, AL	Baseball Game	752	Local
Case, Dennis	Baton Rouge, LA	Baseball Game	200	Local
Case, Dennis	Baton Rouge, LA	Baseball Game	398	Local
Case, Dennis	New Orleans, LA	Baseball Game	529	Local
Castilaw, James R	Tuscaloosa, AL	OSHA Training	1,186	Local
Castilaw, James R	Covington, LA	Pec/Premier Training	3,265	Local
Chapman, Ken	Dallas, TX	SACS	1,063	Local
Cliburn, Anita	Las Vegas, NV	HAPS	2,106	Local
Davis, Billy Glenn	Columbia, SC	Recruiting	151	Local
Davis, Billy Glenn	Chatham, VA	Recruiting	1,105	Local
Davis, Billy Glenn	Orlando, FL	Move New Coach	1,080	Local
Davis, Billy Glenn	Atlanta, GA	Recruiting	491	Local
Davis, Billy Glenn	Memphis, TN	Recruiting	294	Local
Dickerson, John	New Orleans, LA	Student Retention	998	Local
Duguid, Stephanie	Dallas, TX	SACS	1,403	Local
Duguid, Stephanie	New Orleans, LA	Student Retention	3,245	Local
Duguid, Stephanie	Atlanta, GA	SACS	1,321	Local
Dunn, Dwayne	New Orleans, LA	NOLA	120	Local
Felton, Rebecca	New Orleans, LA	Student Retention	657	Local
Furlow, Shaw	Tuscaloosa, AL	Dance Camp	335	Local
Furlow, Shaw	Chicago, IL	Band Clinic	445	Local

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

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Furr, Cliff	LA/TN	Recruiting	364	Local
Furr, Cliff	Monroe, LA	Recruiting	131	Local
Furr, Cliff	New Iberia, LA	Recruiting	185	Local
Gambrell, Laurie	Anaheim, CA	PBL	1,332	Local
Garrett, Angela			544	Local
Hemingway, William	Little Rock, AR	Recruiting	293	Local
Higgs, Cynthia	Alexandria, LA	LSCLS/MSCLS	330	Local
Hoff, Jody	Las Vegas, NV	Tradeshow	2,779	Local
Hulon, Jane	Dallas, TX	SACS	604	Local
Hulon, Jane	Arlington, VA	NSF Grant Conf	1,374	Local
Hulon, Jane	Atlanta, GA	SACS	1,634	Local
Johnson, Howard	Kansas City, MO	Skills USA	2,227	Local
Jones, Beverly	Birmingham, AL	Hair Show	636	Local
Kavitz, Linda	Baton Rouge, LA	Nurse Seminar	180	Local
Kent, Allen	Beaumont, TX	Recruiting	401	Local
Kent, Allen	ST Amant, LA	Recruiting	323	Local
Kent, Allen	Covington, LA	Recruiting	170	Local
Kent, Allen	Denham Springs, LA	Recruiting	133	Local
Kent, Allen	Beaumont, TX	Recruiting	120	Local
Kent, Allen	Louisiana	Recruiting	130	Local
Laird, Melinda	Anaheim, CA	DECA	1,671	Local
Lampton, Sally	Baton Rouge, LA	Nurse Seminar	180	Local
McFarland, Nancy	Baton Rouge, LA	Educators Tour	152	Local
McFarland, Robert	Louisiana	Recruiting	463	Local
McFarland, Robert	Baton Rouge, LA	Recruiting	147	Local
McFarland, Robert	Lake Charles, LA	Recruiting	163	Local
McFarland, Robert	LA/TX	Recruiting	174	Local
McFarland, Robert	Louisiana	Recruiting	110	Local
McGehee, Nanette	New York, NY	Biology Workshop	913	Local
McInnis, James P	New Orleans, LA	NOLA	1,056	Local
McIntyre, Michael	Indianapolis, IN	PBL	340	Local
McIntyre, Michael	Florida	Tennis	1,032	Local
McIntyre, Michael	Anaheim, CA	PBL	785	Local
McKone, Kevin	Monterey, CA	Robotics	208	Local
McKone, Kevin	Arlington, VA	NSF Grant Conf	1,252	Local
McKone, Kevin	New Orleans, LA	Physics Teachers	1,448	Local
McKone, Kevin	Tacoma WA	ROV Competition	7,931	Local
McLemore, Nancy	New Orleans, LA	PTK	685	Local
McLemore, Nancy	San Jose, CA	PTK	2,424	Local
Metcalf, Aaron	Tyler, TX	NACAT	1,330	Local
Middleton, Dwayne	New Orleans, LA	AHEAD	1,311	Local
Middleton, Dwayne	Dallas, TX	SACS	1,761	Local
Morse, Twyana	Tuscaloosa, AL	Cheerleading Camp	5,793	Local
Nettles, Ronald	Dallas, TX	SACS	1,174	Local
Nettles, Ronald	Atlanta, GA	SACS	1,226	Local
Nettles, Ronald	San Jose, CA	PTK	1,045	Local

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

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Nichols, Courtney	Baton Rouge, LA	Clinicals	103	Local
Oberschmidt, Blake	Tyler, TX	NACAT	1,330	Local
Oberschmidt, Blake	Walker, LA	Seminar	104	Local
Orr, Brenda	New Orleans, LA	NANASP Conf	63	Local
Parker, Robin	Atlanta, GA	Careertech Vision	1,813	Local
Perkins, Frances J	Baton Rouge, LA	Clinicals	94	Local
Perkins, Frances J	Baton Rouge, LA	Clinicals	90	Local
Perkins, Frances J	Baton Rouge, LA	Clinicals	90	Local
Posey, Jeff	Dallas, TX	SACS	1,045	Local
Posey, Jeff	Atlanta, GA	SACS COC	1,069	Local
Posey, Jeff	Arlington, VA	NSF Grant Conf	1,287	Local
Posey, Jeff	Atlanta, GA	SACS	1,175	Local
Posey, Jeff	Daytona Beach, FL	SACS	435	Local
Proffitt, Juanita	Chicago, IL	Band Clinic	327	Local
Reich, Daniel	Florida	Recruiting	519	Local
Reich, Daniel	Kentwood, LA	Recruiting	113	Local
Richard, Beth	Chicago, IL	American Library	1,993	Local
Ross, Ronny	Lafayette, LA	Recruiting	184	Local
Ross, Ronny	Scottsboro, AL	Nat'l Golf Tournam	2,230	Local
Russell, Patricia	Marshall, TX	ILR	48	Local
Saloni, Julia	New Orleans, LA	Chemical Society	319	Local
Shivers, Mary	Alexandria, LA	LSCLS/MSCLS	867	Local
Shufelt, Brett	New Orleans, LA	Churchill Symposium	216	Local
Shufelt, Brett	New Orleans, LA	Churchill Symposium	375	Local
Shufelt, Brett	New Orleans, LA	Churchill Symposium	129	Local
Silveril, Glenda	Dallas, TX	SACS	628	Local
Sims, Dennis	Memphis, TN	Recruiting	260	Local
Sims, Dennis	Memphis, TN	Recruiting	255	Local
Sims, Dennis	TN/LA	Recruiting	735	Local
Sims, Dennis	Louisiana	Games	538	Local
Sims, Dennis	Baton Rouge, LA	Recruiting	118	Local
Sims, Dennis	Memphis, TN	Recruiting	312	Local
Sims, Dennis	Baton Rouge, LA	Recruiting	163	Local
Sims, Dennis	New Orleans, LA	Recruiting	137	Local
Smith, Angela	Las Vegas, NV	HAPS	1,159	Local
Smith, Carolyn	Covington, LA	NLCC	141	Local
Smith, Carolyn	Dallas, TX	NLCC	549	Local
Smith, Erin	New Orleans, LA	AHEAD	1,723	Local
Smith, Erin	New Orleans, LA	PTK	6,681	Local
Smith, Janet	New Orleans, LA	Museum of Art	214	Local
Smith, Shelly	Tuscaloosa, AL	Dance Camp	6,685	Local
Smith, Leslie	Orlando, FL	F/A Conf	1,235	Local
Smith, Leslie	New Orleans, LA	F/A Conf	411	Local
Smith, Shelly	Chicago, IL	Band Clinic	2,971	Local
Speeg, Samantha	New Orleans, LA	Student Retention	1,280	Local
Stovall, Keith	Mobile, AL	MSSA	731	Local

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

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Strouther, David	Canton, GA	Coaching Clinic	448	Local
Tanner, Michael	Atlanta, GA	SACS	1,207	Local
Thomas, Bruce	Tacoma WA	ROV Competition	447	Local
Tilly, Rhonda	Boston, MA	CCHA	1,004	Local
Waller, Frances	New Orleans, LA	ASBDC Conf	162	Local
Warren, Chris	Chicago, IL	Band Clinic	1,323	Local
Warren, Chris	San Antonio, TX	SACRAO	1,517	Local
Warren, Mary	Jasper, AL	Academic Team	2,348	Local
Warren, Mary	Gulf Shores, AL	Academic Team	1,371	Local
Williams, Angellica	Louisiana	Recruiting	127	Local
Williams, Angellica	Louisiana	Recruiting	272	Local
Williams, Angellica	Louisiana	Recruiting	45	Local
Williams, Angellica	Louisiana	Recruiting	85	Local
Williams, Larry	Montgomery, AL	Recruiting	283	Local
Williams, Larry	LA/TN	Recruiting	105	Local
Williams, Larry	LA/AL	Recruiting	1,814	Local
Williamson, Carey	Tacoma WA	ROV Competition	180	Local
Wilson, Walton	Santa Fe, NM	AARC	1,916	Local
Wilson, Walton	Alexandria, LA	Clinicals	76	Local
Young, Gwyn	Baton Rouge, LA	Recruiting	115	Local
Young, Gwyn	New Orleans, LA	Recruiting	125	Local
Young, Gwyn	New Orleans, LA	Game	813	Local
Young, Gwyn	Louisiana	Recruiting	571	Local
Young, Gwyn	Shreveport, LA	Recruiting	225	Local
Young, Gwyn	Monroe, LA	Recruiting	289	Local
Young, Gwyn	Louisiana	Recruiting	142	Local
Young, Gwyn	Rayville, LA	Recruiting	113	Local
Young, Gwyn	Louisiana	Recruiting	353	Local
Baldwin, Gail	Richmond, VA	NCPN	2,745	Federal
Baldwin, Gail	Seattle, WA	Skills Pathways	1,360	Federal
Berch, Angela	Seattle, WA	Skills Pathways	1,510	Federal
Jarvis, Janice	Baton Rouge, LA	COE Conf	200	Federal
Jarvis, Janice	Savannah, GA	SAEOPP	2,071	Federal
Morrison, Monica	New York, NY	COE Conf	3,231	Federal
Parker, Robin	Seattle, WA	Skills Pathways	1,246	Federal
Patrick, Susie	Seattle, WA	Skills Pathways	1,223	Federal
Waller, Frances	New Orleans, LA	ASBDC Conf	1,741	Federal
Morrison, Monica	Washington, DC	HEP	2,825	Federal
Morrison, Monica	Savannah, GA	SAEOPP	2,359	Federal

Total Out of State Travel Cost

\$179,387

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

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
Williford, Gearhart & Knight / Engineering Fees		9,996	10,000	10,000	Local
<i>Comp. Rate: \$9996 per year</i>					
TOTAL 61610 Engineering		9,996	10,000	10,000	
61620 Department of Audit					
State Treasurer Fund #3155 / Audit Fees		589	280	280	Local
<i>Comp. Rate: \$589 per year</i>					
TOTAL 61620 Department of Audit		589	280	280	
6162X Accounting (61621-61624)					
Fortenberry & Ballard / Accounting Fees		35,648	40,000	40,000	Local
<i>Comp. Rate: \$35648 per year</i>					
TOTAL 6162X Accounting (61621-61624)		35,648	40,000	40,000	
6163X Legal (61630-61636)					
Henley, Lotterhos & Henley / Legal Fees		23,328	24,000	24,000	Local
<i>Comp. Rate: \$23328 per year</i>					
Jones Walker LLP / Legal Fees		843			Local
<i>Comp. Rate: \$843 per year</i>					
TOTAL 6163X Legal (61630-61636)		24,171	24,000	24,000	
6164X Medical Services (61641-61646)					
Dr. Kyle Bateman / Medical Services		10,000	10,000	10,000	Local
<i>Comp. Rate: \$10000 per year</i>					
MS Sports Medicine / Medical Services		520			Local
<i>Comp. Rate: \$520 per year</i>					
Associated Radiology / Medical Services		4			Local
<i>Comp. Rate: \$4 per year</i>					
Convergent Healthcare / Medical Services		274			Local
<i>Comp. Rate: \$274 per year</i>					
Simmons Eye Clinic / Medical Services		153			Local
<i>Comp. Rate: \$153 per year</i>					
Brookhaven Radiology / Medical Services		104			Local
<i>Comp. Rate: \$104 per year</i>					
Kings Daughters Medical Center / Medical Services		801			Local
<i>Comp. Rate: \$801 per year</i>					
Tech Medical Supply / Medical Services		30	2,000	2,000	Local
<i>Comp. Rate: \$30 per year</i>					
Jamie Ferguson / Medical Services		422			Local
<i>Comp. Rate: \$422 per year</i>					
Shannon Lofton / Medical Services		50			Local
<i>Comp. Rate: \$50 per year</i>					
TOTAL 6164X Medical Services (61641-61646)		12,358	12,000	12,000	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					

FEES, PROFESSIONAL AND OTHER SERVICES

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Connley Moak Appraisal / Appraisal Fees		650			Local
<i>Comp. Rate: \$650 per Appraisal</i>					
TOTAL 61690 Other Fees & Services		650			
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		83,412	86,280	86,280	

VEHICLE PURCHASE DETAILS

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

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

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Truck	2001	Peterbuilt	Vocational Technology	Educational Program	G19030	147,787	13,500		
P	Bus	2006	Van Hool	Motor Pool	Passenger Transportation	G37655	105,437	15,500		
P	Bus	1989	Chevrolet	Motor Pool	Passenger Transportation	511826	68,197	60		
P	Mini-bus	2006	Chevrolet	Motor Pool	Passenger Transportation	G39147	45,737	4,500		
P	Mini-bus	2008	Chevrolet	Motor Pool	Passenger Transportation	G50390	21,855	4,500		
P	Mini-bus	2008	Chevrolet	Motor Pool	Passenger Transportation	G50389	19,262	4,500		
P	Escape	2009	Ford	Motor Pool	Passenger Transportation	G48032	33,778	3,500		
P	Impala	2011	Chevrolet	Motor Pool	Passenger Transportation	G55052	50,641	26,572		
P	Crown Vic	2003	Ford	Motor Pool	Passenger Transportation	G23082	112,403	1,000		
P	Escape	2009	Ford	Motor Pool	Passenger Transportation	G5093	27,962	7,500		
P	Crown Vic	2005	Ford	Motor Pool	Passenger Transportation	G33449	72,563	1,000		
P	Escape	2009	Ford	Motor Pool	Passenger Transportation	G48136	85,528	18,000		
P	Crown Vic	2003	Ford	Motor Pool	Passenger Transportation	G23081	109,525	19,000		
P	Crown Vic	1999	Ford	Motor Pool	Passenger Transportation	G07940	166,510	11,500		
W	S-10	1989	Chevrolet	Motor Pool	Maintenance	S10653	195,640	1,200		
W	S-10	1989	Chevrolet	Motor Pool	Maintenance	S10651	68,101	1,200		
W	F-600 Flatbed	1987	Ford	Motor Pool	Maintenance	G27963	128,398	120		
W	Truck	2008	Gmc	Motor Pool	Maintenance	G45747	47,738	3,900		
W	S-10	1989	Chevrolet	Motor Pool	Maintenance	G10652	102,326	400		
W	F-150 Truck	2000	Ford	Motor Pool	Maintenance	G15089	96,425	3,000		
W	Truck	1983	Gmc	Motor Pool	Maintenance	N/A	51,255	3,000		
W	Van	2006	Ford	Motor Pool	Maintenance	G38356	85,852	9,800		
W	Van	2006	Ford	Motor Pool	Maintenance	G38355	36,613	6,700		
P	Mini-van	2008	Chevrolet	Motor Pool	Passenger Transportation	G46608	142,140	21,100		
P	Van	2003	Ford	Motor Pool	Passenger Transportation	G25942	112,363	5,600		
P	Van	2003	Ford	Motor Pool	Passenger Transportation	G25941	110,427	7,800		
P	Mini-van	2008	Chevrolet	Motor Pool	Passenger Transportation	G46532	44,578	8,200		
P	Van	1989	Ford	Motor Pool	Passenger Transportation	G08345	96,305	2,100		
P	Van	1997	Ford	Motor Pool	Passenger Transportation	G02809	149,224	1,000		
P	Van	1990	Ford	Motor Pool	Passenger Transportation	G08346	94,566	1,300		

AS OF JUNE 30, 2013

COPIAH LINCOLN COMMUNITY COLLEGE

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Van	1993	Gmc	Motor Pool	Passenger Transportation	G26716	123,977	2,500		
P	Van	1998	Ford	Motor Pool	Passenger Transportation	G07195	110,452	1,800		
P	Van	1998	Ford	Motor Pool	Passenger Transportation	G07194	128,697	2,400		
P	Van	1991	Ford	Motor Pool	Passenger Transportation	G26739	118,995	1,900		
P	Van	1994	Ford	Motor Pool	Passenger Transportation	G26717	127,083	1,100		
P	Van	1995	Gmc	Motor Pool	Passenger Transportation	G26715	209,782	1,300		
P	Motor-home	1995	Winnebago	Motor Pool	Passenger Transportation	G25395	68,500	50		
P	Impala	2012	Chevrolet	President	Passenger Transportation	G59860	17,884	14,000		
P	Impala	2012	Chevrolet	Motor Pool	Passenger Transportation	G59859	12,593	8,300		
P	Grand Caravan	2012	Dodge	Motor Pool	Passenger Transportation	G60114	15,282	13,300		
P	Truck	1988	Peterbuilt	Vocational Technology	Educational Program	S13216	103,115	15		
P	Truck	2011	Freightliner	Vocational Technology	Educational Program	G57386	30,812	14,500		
P	Truck	2008	Peterbuilt	Vocational Technology	Educational Program	G46659	48,807	5,000		
W	Truck	2013	Ford	Motor Pool	Maintenance	G63503	1,476	5,000		
W	F-150 Truck	2000	Ford	Motor Pool	Maintenance	G14829	103,189	5,700		
P	Van	2001	Ford	Motor Pool	Passenger Transportation	G16647	128,220	6,500		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	New Career/Tech Programs		
		Salaries	104,000
		Travel	4,000
		Contractual	6,000
		Commodities	6,000
		Equipment	130,000
		Total	250,000
		General Funds	250,000
Priority # 2			
Program # 1 : INSTRUCTION	Career/Technical Equipment		
		Equipment	19,343
		Total	19,343
		General Funds	19,343
Priority # 3			
Program # 5 : PHYSICAL PLANT OPERATION	R & R Increase CP Exp Fund		
		OTE	423,635
		Total	423,635
		St.Sup.Special Funds	423,635
Priority # 4			
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Infrastructure		
		Equipment	300,000
		Total	300,000
		General Funds	300,000
Priority # 5			
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Contractual	125,000
		Total	125,000
		General Funds	125,000
Priority # 6			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 6			
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Maintenance Cost Incr		
		Contractual	100,000
		Total	100,000
		General Funds	100,000
Priority # 7			
Program # 1 : INSTRUCTION	High Cost Programs		
		Travel	2,906
		Contractual	120,000
		Commodities	20,000
		Equipment	50,000
		Total	192,906
		General Funds	192,906
Priority # 8			
Program # 1 : INSTRUCTION	Shift in EEf due to Enrollment		
		Salaries	-9,190
		Total	-9,190
		St.Sup.Special Funds	-9,190
Priority # 9			
Program # 1 : INSTRUCTION	Equipment for Workforce		
		Equipment	240,000
		Total	240,000
		General Funds	240,000
Priority # 10			
Program # 1 : INSTRUCTION	Train Additional ADN's		
		Salaries	200,000
		Equipment	100,000
		Total	300,000
		General Funds	300,000
Priority # 11			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 11			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Contractual	717,500
		Total	717,500
		General Funds	717,500
Priority # 12			
Program # 1 : INSTRUCTION	Dual CTE Prog for Secondary St		
		Salaries	50,000
		Travel	2,000
		Contractual	5,000
		Commodities	3,000
		Equipment	130,000
		Total	190,000
		General Funds	190,000
Priority # 13			
Program # 1 : INSTRUCTION	Entrepreneurship and SBDC		
		Salaries	75,000
		Travel	5,000
		Contractual	10,000
		Commodities	5,000
		Equipment	5,000
		Total	100,000
		General Funds	100,000
Priority # 14			
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Contractual	100,000
		Commodities	65,000
		Total	165,000
		General Funds	165,000
Priority # 15			
Program # 1 : INSTRUCTION	National Certification Testing		
		Contractual	155,100
		Total	155,100
		General Funds	155,100
Priority # 16			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 16			
Program # 4 : INSTITUTIONAL SUPPORT	Redundancy Project Needs	Equipment	25,000
		Total	25,000
		General Funds	25,000
Priority # 17			
Program # 1 : INSTRUCTION	Basic Operations -Other	Contractual	304,807
		Total	304,807
		General Funds	304,807
Priority # 18			
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations - Other	Contractual	300,000
		Total	300,000
		General Funds	300,000
Priority # 19			
Program # 4 : INSTITUTIONAL SUPPORT	Enhanced Trng Security Officer	Contractual	15,000
		Total	15,000
		General Funds	15,000
Priority # 20			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - P/C Insurance	Contractual	5,000
		Total	5,000
		General Funds	5,000
Priority # 21			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Utilities	Contractual	25,000
		Total	25,000
		General Funds	25,000
Priority # 22			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

COPIAH LINCOLN COMMUNITY COLLEGE _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 22			
Program # 5 : PHYSICAL PLANT OPERATION			
	Basic Oper - Fuel Costs		
		Commodities	3,000
		Total	3,000
		General Funds	3,000

CAPITAL LEASES

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	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

COPIAH LINCOLN 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	(280,473)				(280,473)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(280,473)				(280,473)