

Coahoma Community College 3240 Friars Point Road

Valmadge T. Towner

AGENCY	ADDRESS		CHIEF EXECUTIVE OFFICER		
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	13,621,018	14,781,696	14,781,696		
a. Additional Compensation			987,564		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	5,960	6,720	6,720		
Total Salaries, Wages & Fringe Benefits	13,626,978	14,788,416	15,775,980	987,564	6.67%
2. Travel					
a. Travel & Subsistence (In-State)	171,269	293,647	333,447	39,800	13.55%
b. Travel & Subsistence (Out-of-State)	79,883	110,000	110,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	251,152	403,647	443,447	39,800	9.86%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,006,455	1,054,455	1,121,455	67,000	6.35%
c. Public Information	84,422	94,422	94,422		
d. Rents	1,400	2,000	2,000		
e. Repairs & Service	592,942	600,942	750,942	150,000	24.96%
f. Fees, Professional & Other Services	296,828	236,000	236,000		
g. Other Contractual Services	3,045,761	2,945,528	3,382,673	437,145	14.84%
h. Data Processing	235,655	410,974	580,927	169,953	41.35%
i. Other					
Total Contractual Services	5,263,463	5,344,321	6,168,419	824,098	15.42%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	21,661	93,661	95,891	2,230	2.38%
b. Printing & Office Supplies & Materials	784,787				
c. Equipment, Repair Parts, Supplies & Accessories	230,056	250,056	270,056	20,000	7.99%
d. Professional & Scientific Supplies & Materials	483,485	470,102	522,981	52,879	11.24%
e. Other Supplies & Materials	126,521	331,399	356,495	25,096	7.57%
Total Commodities	1,646,510	1,145,218	1,245,423	100,205	8.74%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	42,837	59,332	59,332		
d. IS Equipment (Data Processing & Telecommunications)	279,306	288,000	1,160,900	872,900	303.09%
e. Equipment - Lease Purchase					
f. Other Equipment	514,023	520,000	780,000	260,000	50.00%
Total Equipment (Schedule D-2)	836,166	867,332	2,000,232	1,132,900	130.61%
3. Vehicles (Schedule D-3)	48,936	265,500	285,500	20,000	7.53%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	757,511	860,613	970,613	110,000	12.78%
TOTAL EXPENDITURES	22,430,716	23,675,047	26,889,614	3,214,567	13.57%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	11,271,283	11,271,283	10,708,005	(563,278)	(4.99%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,556,230	6,978,269	9,903,961	2,925,692	41.92%
State Support Special Funds	1,463,725	1,464,851	1,753,726	288,875	19.72%
Federal Funds	4,394,384	4,402,713	4,402,713		
Indirect State	2,146,823	2,140,870	2,140,870		
Local	7,869,554	8,125,066	8,151,608	26,542	0.32%
Health/ Life Insurane Carryover					
Less: Estimated Cash Available Next Fiscal Period	(11,271,283)	(10,708,005)	(10,171,269)	(536,736)	(5.01%)
TOTAL FUNDS (equals Total Expenditures above)	22,430,716	23,675,047	26,889,614	3,214,567	13.57%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	201	215	231	16	7.44%
Part Time:	24	24	24		
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
 Official of Board or Commission

Budget Officer: Deborah S. McNeal / dmcneal@coahomacc.edu

Phone Number: 662-621-4124

Submitted by: Valmadge Towner
 Name

Title: President

Date: July 24, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Coahoma Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	6,556,230	48.11%		6,978,269	47.18%		7,965,833	50.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,304,267	9.57%		1,369,576	9.26%		1,369,576	8.68%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	2,549,765	18.71%		1,779,428	12.03%		1,779,428	11.27%	
10. Indirect State	1,383,359	10.15%		1,280,257	8.65%		1,280,257	8.11%	
11. Local	1,833,357	13.45%		3,380,886	22.86%		3,380,886	21.43%	
12. Health/ Life Insurane Carryover									
13.									
Total Salaries	13,626,978		60.75%	14,788,416		62.46%	15,775,980		58.66%
1. General State Support Special (Specify)							39,800	8.97%	
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)	15,707	6.25%		118,335	29.31%		118,335	26.68%	
10. Indirect State									
11. Local	235,445	93.74%		285,312	70.68%		285,312	64.33%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	251,152		1.11%	403,647		1.70%	443,447		1.64%
1. General State Support Special (Specify)							538,274	8.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	159,458	3.02%		95,275	1.78%		381,099	6.17%	
8.									
9. Federal Other Special (Specify)	1,584,302	30.09%		1,959,253	36.66%		1,959,253	31.76%	
10. Indirect State	5,953	0.11%							
11. Local	3,513,750	66.75%		3,289,793	61.55%		3,289,793	53.33%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	5,263,463		23.46%	5,344,321		22.57%	6,168,419		22.93%
1. General State Support Special (Specify)							97,154	7.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							3,051	0.24%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	76,886	4.66%		142,141	12.41%		142,141	11.41%	
10. Indirect State									
11. Local	1,569,624	95.33%		1,003,077	87.58%		1,003,077	80.54%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	1,646,510		7.34%	1,145,218		4.83%	1,245,423		4.63%

REQUEST BY FUNDING SOURCE

Name of Agency Coahoma Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____							1,132,900	56.63%	
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) _____	167,724	20.05%		403,556	46.52%		403,556	20.17%	
10. Indirect State									
11. Local	668,442	79.94%		463,776	53.47%		463,776	23.18%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	836,166		3.72%	867,332		3.66%	2,000,232		7.43%
1. General _____ State Support Special (Specify) _____							20,000	7.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	48,936	100.00%		265,500	100.00%		265,500	92.99%	
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles	48,936		0.21%	265,500		1.12%	285,500		1.06%
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 Coahoma Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							110,000	11.33%	
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	757,511	100.00%		860,613	100.00%		860,613	88.66%	
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	757,511		3.37%	860,613		3.63%	970,613		3.60%
1. General _____ State Support Special (Specify) _____	6,556,230	29.22%		6,978,269	29.47%		9,903,961	36.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,304,267	5.81%		1,369,576	5.78%		1,372,627	5.10%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	159,458	0.71%		95,275	0.40%		381,099	1.41%	
8.									
9. Federal _____ Other Special (Specify) _____	4,394,384	19.59%		4,402,713	18.59%		4,402,713	16.37%	
10. Indirect State	2,146,823	9.57%		2,140,870	9.04%		2,140,870	7.96%	
11. Local	7,869,554	35.08%		8,688,344	36.69%		8,688,344	32.31%	
12. Health/ Life Insurane Carryover									
13.									
TOTAL	22,430,716		100.00%	23,675,047		100.00%	26,889,614		100.00%

SPECIAL FUNDS DETAIL

Coahoma Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,304,267	1,369,576	1,372,627
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund	159,458	95,275	381,099
Section S TOTAL		1,463,725	1,464,851	1,753,726

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			286,385	286,385	286,385
459 Adult Basic Education	U.S. Dept of Education via MDE			108,787	108,787	108,787
HEA III Developing institutions (0)	U.S. Dept of Education via DOE			2,690,989	2,690,989	2,690,989
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Dept of Education via DOE			313,000	313,000	313,000
Upward Bound (0)						
Special Services						
National Science Foundation						
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries				31,671	40,000	40,000
FEMA						
WIN Center						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
SAFRA	U.S. Dept of Education via DOE			745,453	745,453	745,453
Talent Search	U.S. Dept of Education vis DOE			218,099	218,099	218,099
Section A TOTAL				4,394,384	4,402,713	4,402,713

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	11,271,283	11,271,283	10,708,005
476 -479 Career-Tech Salary (1)	Mississippi Community College Board	1,397,211	1,397,211	1,397,211
476-479 Career-Tech Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	51,185	51,185	51,185
Workforce Education Projects (1)	Mississippi Community College Board	692,474	692,474	692,474
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via MCCB (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	5,013,791	5,013,791	5,013,791
441-*** District taxes (2)	Local	2,049,303	2,049,303	2,049,303
521-550's Sales & Servi., Interest, etc (2)	Local	168,308	168,308	168,308
Transfer from Other Funds (2)	Local	564,537	820,049	846,591
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local	73,615	73,615	73,615
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds			

SPECIAL FUNDS DETAIL

Coahoma Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	11,271,283	11,271,283	10,708,005
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			
Statewide Longitudinal Data System (1)	MDE FROM USDE	5,953		
Section B TOTAL		21,287,660	21,537,219	21,000,483
Section S + A + B TOTAL		27,145,769	27,404,783	27,156,922

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
CCC Operating Account	2	General, Local grants & contracts	5,706,819	5,753,501	3,733,501
CCC Maintenance Account	2	General Funds/State grants & contracts	4,638,648	4,638,648	4,638,648
CCC Federal Fund	2	Federal Funds	925,816	925,816	602,124

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

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

Coahoma Community College

Name of Agency

FEDERAL FUNDS

Federal Funds include certain programs or grants that are designated to aid a college in reaching levelsof performance that could not otherwise be attained. Examples of some of the high dollar federal funds that community colleges receive are: Career and Technical, Adult Education, College Work Study, Workforce Investment Act, HEA III Developing Institutions, etc.

STATE SUPPORT SPECIAL FUNDS

Coahoma Community College receives support from the State of Mississippi in the form of Education Enhancement Funds.

Also in FY2014, Coahoma received \$159,458 from the Capital Expense Fund for the purpose of repairs and renovations projects.

OTHER SPECIAL FUNDS

Other Special Funds are comprised of the following sources of revenue: MDE Career and Technical instructors salaries, Adult Basic Education and Workforce Projects, Student Tuition and Fees, Local Appropriations, Sales and Services Income, and Private Grants and Contracts.

TREASURY FUND/BANK

CCC Operating Account is used for daily operations (cash receipting and accounts payable).

CCC Maintenance Account is used as a clearing accounts for funds received from the State of Mississippi.

CCC Federal Funds Account is used to drawdown funds from the US Department of Education for student financial aid awards, and other federal grants and contracts.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,556,230	1,304,267	2,549,765	3,216,716	13,626,978
Travel			15,707	235,445	251,152
Contractual Services		159,458	1,584,302	3,519,703	5,263,463
Commodities			76,886	1,569,624	1,646,510
Other Than Equipment					
Equipment			167,724	668,442	836,166
Vehicles				48,936	48,936
Wireless Comm. Devs.					
Subsidies, Loans & Grants				757,511	757,511
Total	6,556,230	1,463,725	4,394,384	10,016,377	22,430,716
No. of Positions (FTE)	99.00	24.00	45.75	56.25	225.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,978,269	1,369,576	1,779,428	4,661,143	14,788,416
Travel			118,335	285,312	403,647
Contractual Services		95,275	1,959,253	3,289,793	5,344,321
Commodities			142,141	1,003,077	1,145,218
Other Than Equipment					
Equipment			403,556	463,776	867,332
Vehicles				265,500	265,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants				860,613	860,613
Total	6,978,269	1,464,851	4,402,713	10,829,214	23,675,047
No. of Positions (FTE)	107.00	14.50	25.00	92.50	239.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	18,684				18,684
Travel	3,000				3,000
Contractual Services	265,859				265,859
Commodities	14,154	3,051			17,205
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	301,697	3,051			304,748
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	718,080				718,080
Travel	25,800				25,800
Contractual Services	254,460	285,824			540,284
Commodities	68,000				68,000
Other Than Equipment					
Equipment	1,115,500				1,115,500
Vehicles	20,000				20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	70,000				70,000
Total	2,271,840	285,824			2,557,664
No. of Positions (FTE)	13.00				13.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	250,800				250,800
Travel	11,000				11,000
Contractual Services	17,955				17,955
Commodities	15,000				15,000
Other Than Equipment					
Equipment	17,400				17,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000				40,000
Total	352,155				352,155
No. of Positions (FTE)	3.00				3.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,965,833	1,369,576	1,779,428	4,661,143	15,775,980
Travel	39,800		118,335	285,312	443,447
Contractual Services	538,274	381,099	1,959,253	3,289,793	6,168,419
Commodities	97,154	3,051	142,141	1,003,077	1,245,423
Other Than Equipment					
Equipment	1,132,900		403,556	463,776	2,000,232
Vehicles	20,000			265,500	285,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants	110,000			860,613	970,613
Total	9,903,961	1,753,726	4,402,713	10,829,214	26,889,614
No. of Positions (FTE)	123.00	14.50	25.00	92.50	255.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

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

Coahoma Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	8,530,948	3,051	539,015	2,555,720	11,628,734
2. INSTRUCTIONAL SUPPORT			1,929,084	310,474	2,239,558
3. STUDENT SERVICES			948,683	3,025,626	3,974,309
4. INSTITUTIONAL SUPPORT	1,135,000	1,369,576	708,670	1,272,768	4,486,014
5. PHYSICAL PLANT OPERATION	238,013	381,099	277,261	3,664,626	4,560,999
SUMMARY OF ALL PROGRAMS	9,903,961	1,753,726	4,402,713	10,829,214	26,889,614

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,556,230		969,688		7,525,918
Travel			15,707	143,929	159,636
Contractual Services			82,773	637,744	720,517
Commodities			76,886	516,960	593,846
Other Than Equipment					
Equipment			167,724	366,351	534,075
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				347,679	347,679
Total	6,556,230		1,312,778	2,012,663	9,881,671
No. of Positions (FTE)	99.00		21.75		120.75

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,978,269			859,638	7,837,907
Travel			45,438	227,241	272,679
Contractual Services			125,617	613,043	738,660
Commodities			96,404	291,820	388,224
Other Than Equipment					
Equipment			271,556	162,613	434,169
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				401,365	401,365
Total	6,978,269		539,015	2,555,720	10,073,004
No. of Positions (FTE)	107.00			20.00	127.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	18,684				18,684
Travel					
Contractual Services					
Commodities		3,051			3,051
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	18,684	3,051			21,735
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	718,080				718,080
Travel	25,800				25,800
Contractual Services	239,460				239,460
Commodities	68,000				68,000
Other Than Equipment					
Equipment	40,500				40,500
Vehicles	20,000				20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	70,000				70,000
Total	1,181,840				1,181,840
No. of Positions (FTE)	13.00				13.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	250,800				250,800
Travel	11,000				11,000
Contractual Services	17,955				17,955
Commodities	15,000				15,000
Other Than Equipment					
Equipment	17,400				17,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000				40,000
Total	352,155				352,155
No. of Positions (FTE)	3.00				3.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,965,833			859,638	8,825,471
Travel	36,800		45,438	227,241	309,479
Contractual Services	257,415		125,617	613,043	996,075
Commodities	83,000	3,051	96,404	291,820	474,275
Other Than Equipment					
Equipment	57,900		271,556	162,613	492,069
Vehicles	20,000				20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	110,000			401,365	511,365
Total	8,530,948	3,051	539,015	2,555,720	11,628,734
No. of Positions (FTE)	123.00			20.00	143.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			680,445	290,327	970,772
Travel				11,226	11,226
Contractual Services			1,425,482		1,425,482
Commodities				77,536	77,536
Other Than Equipment					
Equipment				182,268	182,268
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,000	2,000
Total			2,105,927	563,357	2,669,284
No. of Positions (FTE)			10.00	4.50	14.50

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			671,330	235,024	906,354
Travel			41,147	4,025	45,172
Contractual Services			1,154,607		1,154,607
Commodities			21,000	11,000	32,000
Other Than Equipment					
Equipment			41,000	60,425	101,425
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			1,929,084	310,474	2,239,558
No. of Positions (FTE)			10.00	4.50	14.50

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		671,330	235,024	906,354
Travel		41,147	4,025	45,172
Contractual Services		1,154,607		1,154,607
Commodities		21,000	11,000	32,000
Other Than Equipment				
Equipment		41,000	60,425	101,425
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total		1,929,084	310,474	2,239,558
No. of Positions (FTE)		10.00	4.50	14.50

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			679,214	1,700,069	2,379,283
Travel				35,793	35,793
Contractual Services				502,827	502,827
Commodities				232,348	232,348
Other Than Equipment					
Equipment				17,923	17,923
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				407,832	407,832
Total			679,214	2,896,792	3,576,006
No. of Positions (FTE)			10.00	25.25	35.25

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			865,183	1,941,154	2,806,337
Travel			16,000	34,712	50,712
Contractual Services			52,500	429,900	482,400
Commodities			10,000	135,737	145,737
Other Than Equipment					
Equipment			5,000	24,875	29,875
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				459,248	459,248
Total			948,683	3,025,626	3,974,309
No. of Positions (FTE)			10.00	30.00	40.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		865,183	1,941,154	2,806,337
Travel		16,000	34,712	50,712
Contractual Services		52,500	429,900	482,400
Commodities		10,000	135,737	145,737
Other Than Equipment				
Equipment		5,000	24,875	29,875
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			459,248	459,248
Total		948,683	3,025,626	3,974,309
No. of Positions (FTE)		10.00	30.00	40.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		1,304,267	94,599	316,034	1,714,900
Travel				44,394	44,394
Contractual Services			76,047	928,243	1,004,290
Commodities				133,660	133,660
Other Than Equipment					
Equipment				30,944	30,944
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		1,304,267	170,646	1,453,275	2,928,188
No. of Positions (FTE)		24.00	1.00	3.50	28.50

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		1,369,576	108,483	666,292	2,144,351
Travel			15,750	17,337	33,087
Contractual Services			502,200	460,139	962,339
Commodities			12,237	90,250	102,487
Other Than Equipment					
Equipment			70,000	38,750	108,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		1,369,576	708,670	1,272,768	3,351,014
No. of Positions (FTE)		14.50	2.00	12.00	28.50

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	3,000				3,000
Contractual Services	42,000				42,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	45,000				45,000
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	15,000				15,000
Commodities					
Other Than Equipment					
Equipment	1,075,000				1,075,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,090,000				1,090,000
No. of Positions (FTE)					

FY 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		1,369,576	108,483	666,292	2,144,351
Travel	3,000		15,750	17,337	36,087
Contractual Services	57,000		502,200	460,139	1,019,339
Commodities			12,237	90,250	102,487
Other Than Equipment					
Equipment	1,075,000		70,000	38,750	1,183,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,135,000	1,369,576	708,670	1,272,768	4,486,014
No. of Positions (FTE)		14.50	2.00	12.00	28.50

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			125,819	910,286	1,036,105
Travel				103	103
Contractual Services		159,458		1,450,889	1,610,347
Commodities				609,120	609,120
Other Than Equipment					
Equipment				70,956	70,956
Vehicles				48,936	48,936
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		159,458	125,819	3,090,290	3,375,567
No. of Positions (FTE)			3.00	23.00	26.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			134,432	959,035	1,093,467
Travel				1,997	1,997
Contractual Services		95,275	124,329	1,786,711	2,006,315
Commodities			2,500	474,270	476,770
Other Than Equipment					
Equipment			16,000	177,113	193,113
Vehicles				265,500	265,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		95,275	277,261	3,664,626	4,037,162
No. of Positions (FTE)			3.00	26.00	29.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	223,859				223,859
Commodities	14,154				14,154
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	238,013				238,013
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services		285,824			285,824
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		285,824			285,824
No. of Positions (FTE)					

FY 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			134,432	959,035	1,093,467
Travel				1,997	1,997
Contractual Services	223,859	381,099	124,329	1,786,711	2,515,998
Commodities	14,154		2,500	474,270	490,924
Other Than Equipment					
Equipment			16,000	177,113	193,113
Vehicles				265,500	265,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	238,013	381,099	277,261	3,664,626	4,560,999
No. of Positions (FTE)			3.00	26.00	29.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Coahoma Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Health Insurance Increase	Shift In Eef Due To Enroll	Equip For Career/tech Prog	Train Additional Adn's	Workforce Development Centers
SALARIES	7,837,907			18,684			216,480	52,800
GENERAL	6,978,269			18,684			216,480	52,800
ST.SUP.SPECIAL								
FEDERAL								
OTHER	859,638							
TRAVEL	272,679						10,800	5,000
GENERAL							10,800	5,000
ST.SUP.SPECIAL								
FEDERAL	45,438							
OTHER	227,241							
CONTRACTUAL	738,660						37,408	37,200
GENERAL							37,408	37,200
ST.SUP.SPECIAL								
FEDERAL	125,617							
OTHER	613,043							
COMMODITIES	388,224					3,051	8,000	5,000
GENERAL							8,000	5,000
ST.SUP.SPECIAL						3,051		
FEDERAL	96,404							
OTHER	291,820							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	434,169						25,500	5,000
GENERAL							25,500	5,000
ST.SUP.SPECIAL								
FEDERAL	271,556							
OTHER	162,613							
VEHICLES								20,000
GENERAL								20,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	401,365						20,000	
GENERAL							20,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	401,365							
TOTAL	10,073,004			18,684	3,051	25,500	297,688	120,000

FUNDING:

GENERAL FUNDS	6,978,269			18,684		25,500	297,688	120,000
ST.SUP.SPCL.FUNDS					3,051			
FEDERAL FUNDS	539,015							
OTHER SP.FUNDS	2,555,720							
TOTAL	10,073,004			18,684	3,051	25,500	297,688	120,000

POSITIONS:

GENERAL FTE	107.00						3.00	1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	20.00							
TOTAL FTE	127.00						3.00	1.00

PRIORITY LEVEL:

				1	6	1	5	4
EXPENDITURES:	Advanced Training Centers	Dropout Recovery Initiative	High Cost Programs	New Career/tech Programs	National Certification Testin	Entrepreneurship And	Total Funding Change	FY 2016 Total Request
SALARIES		448,800		171,600		79,200	987,564	8,825,471
GENERAL		448,800		171,600		79,200	987,564	7,965,833
ST.SUP.SPECIAL								
FEDERAL								
OTHER								859,638

PROGRAM DECISION UNITS

Coahoma Community College

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL		5,000	5,000	6,000		5,000	36,800	309,479
GENERAL		5,000	5,000	6,000		5,000	36,800	36,800
ST.SUP.SPECIAL								
FEDERAL								45,438
OTHER								227,241
CONTRACTUAL	100,000	47,000	17,852	10,000	2,155	5,800	257,415	996,075
GENERAL	100,000	47,000	17,852	10,000	2,155	5,800	257,415	257,415
ST.SUP.SPECIAL								
FEDERAL								125,617
OTHER								613,043
COMMODITIES		50,000	5,000	5,000		10,000	86,051	474,275
GENERAL		50,000	5,000	5,000		10,000	83,000	83,000
ST.SUP.SPECIAL							3,051	3,051
FEDERAL								96,404
OTHER								291,820
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			10,000	17,400			57,900	492,069
GENERAL			10,000	17,400			57,900	57,900
ST.SUP.SPECIAL								
FEDERAL								271,556
OTHER								162,613
VEHICLES							20,000	20,000
GENERAL							20,000	20,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		50,000		40,000			110,000	511,365
GENERAL		50,000		40,000			110,000	110,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								401,365
TOTAL	100,000	600,800	37,852	250,000	2,155	100,000	1,555,730	11,628,734

FUNDING:

GENERAL FUNDS	100,000	600,800	37,852	250,000	2,155	100,000	1,552,679	8,530,948
ST.SUP.SPCL.FUNDS							3,051	3,051
FEDERAL FUNDS								539,015
OTHER SP.FUNDS								2,555,720
TOTAL	100,000	600,800	37,852	250,000	2,155	100,000	1,555,730	11,628,734

POSITIONS:

GENERAL FTE		9.00		2.00		1.00	16.00	123.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								20.00
TOTAL FTE		9.00		2.00		1.00	16.00	143.00

PRIORITY LEVEL:

	4	7	1	1	1	8		
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	906,354				906,354			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	671,330				671,330			
OTHER	235,024				235,024			
TRAVEL	45,172				45,172			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	41,147				41,147			
OTHER	4,025				4,025			
CONTRACTUAL	1,154,607				1,154,607			
GENERAL								

PROGRAM DECISION UNITS

Coahoma Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL	1,154,607				1,154,607			
OTHER								
COMMODITIES	32,000				32,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	21,000				21,000			
OTHER	11,000				11,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	101,425				101,425			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	41,000				41,000			
OTHER	60,425				60,425			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,239,558				2,239,558			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,929,084				1,929,084			
OTHER SP.FUNDS	310,474				310,474			
TOTAL	2,239,558				2,239,558			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	10.00				10.00			
OTHER SP FTE	4.50				4.50			
TOTAL FTE	14.50				14.50			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	2,806,337				2,806,337			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	865,183				865,183			
OTHER	1,941,154				1,941,154			
TRAVEL	50,712				50,712			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	16,000				16,000			
OTHER	34,712				34,712			
CONTRACTUAL	482,400				482,400			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	52,500				52,500			
OTHER	429,900				429,900			
COMMODITIES	145,737				145,737			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,000				10,000			

PROGRAM DECISION UNITS

Coahoma Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	135,737				135,737			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	29,875				29,875			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	5,000				5,000			
OTHER	24,875				24,875			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	459,248				459,248			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	459,248				459,248			
TOTAL	3,974,309				3,974,309			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	948,683				948,683			
OTHER SP.FUNDS	3,025,626				3,025,626			
TOTAL	3,974,309				3,974,309			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	10.00				10.00			
OTHER SP FTE	30.00				30.00			
TOTAL FTE	40.00				40.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper Training For Ca	Basic Operations Train Sec	Redundancy Hardware Needs	Ed Tech Infrastructure	Ed Tech Maintenance
EXPENDITURES:								
SALARIES	2,144,351							
GENERAL								
ST.SUP.SPECIAL	1,369,576							
FEDERAL	108,483							
OTHER	666,292							
TRAVEL	33,087			3,000				
GENERAL				3,000				
ST.SUP.SPECIAL								
FEDERAL	15,750							
OTHER	17,337							
CONTRACTUAL	962,339			9,000	33,000			15,000
GENERAL				9,000	33,000			15,000
ST.SUP.SPECIAL								
FEDERAL	502,200							
OTHER	460,139							
COMMODITIES	102,487							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	12,237							
OTHER	90,250							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	108,750					150,000	925,000	

PROGRAM DECISION UNITS

Coahoma Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL						150,000	925,000	
ST.SUP.SPECIAL								
FEDERAL	70,000							
OTHER	38,750							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,351,014			12,000	33,000	150,000	925,000	15,000

FUNDING:

GENERAL FUNDS				12,000	33,000	150,000	925,000	15,000
ST.SUP.SPCL.FUNDS	1,369,576							
FEDERAL FUNDS	708,670							
OTHER SP.FUNDS	1,272,768							
TOTAL	3,351,014			12,000	33,000	150,000	925,000	15,000

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE	14.50							
FEDERAL FTE	2.00							
OTHER SP FTE	12.00							
TOTAL FTE	28.50							

PRIORITY LEVEL:

	Total Funding Change	FY 2016 Total Request		2	2	3	3	3
EXPENDITURES:								
SALARIES		2,144,351						
GENERAL								
ST.SUP.SPECIAL		1,369,576						
FEDERAL		108,483						
OTHER		666,292						
TRAVEL	3,000	36,087						
GENERAL	3,000	3,000						
ST.SUP.SPECIAL								
FEDERAL		15,750						
OTHER		17,337						
CONTRACTUAL	57,000	1,019,339						
GENERAL	57,000	57,000						
ST.SUP.SPECIAL								
FEDERAL		502,200						
OTHER		460,139						
COMMODITIES		102,487						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		12,237						
OTHER		90,250						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,075,000	1,183,750						
GENERAL	1,075,000	1,075,000						
ST.SUP.SPECIAL								
FEDERAL		70,000						
OTHER		38,750						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Coahoma Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,135,000	4,486,014						

FUNDING:

GENERAL FUNDS	1,135,000	1,135,000						
ST.SUP.SPCL.FUNDS		1,369,576						
FEDERAL FUNDS		708,670						
OTHER SP.FUNDS		1,272,768						
TOTAL	1,135,000	4,486,014						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE		14.50						
FEDERAL FTE		2.00						
OTHER SP FTE		12.00						
TOTAL FTE		28.50						

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations Fuel Cost	Basic Operations P/c Insur	Basic Operations Utilities	Basic Operations Other	Repair And Renovation
EXPENDITURES:								
SALARIES	1,093,467							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	134,432							
OTHER	959,035							
TRAVEL	1,997							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,997							
CONTRACTUAL	2,006,315				21,932	42,899	159,028	285,824
GENERAL					21,932	42,899	159,028	
ST.SUP.SPECIAL	95,275							285,824
FEDERAL	124,329							
OTHER	1,786,711							
COMMODITIES	476,770			14,154				
GENERAL				14,154				
ST.SUP.SPECIAL								
FEDERAL	2,500							
OTHER	474,270							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	193,113							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	16,000							
OTHER	177,113							
VEHICLES	265,500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	265,500							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Coahoma Community College

5 - PHYSICAL PLANT OPERATION

AGENCY	PROGRAM NAME							
	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,037,162			14,154	21,932	42,899	159,028	285,824

FUNDING:

GENERAL FUNDS				14,154	21,932	42,899	159,028	
ST.SUP.SPCL.FUNDS	95,275							285,824
FEDERAL FUNDS	277,261							
OTHER SP.FUNDS	3,664,626							
TOTAL	4,037,162			14,154	21,932	42,899	159,028	285,824

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.00							
OTHER SP FTE	26.00							
TOTAL FTE	29.00							

PRIORITY LEVEL:

	Total Funding Change	FY 2016 Total Request	2	2	2	2	2
EXPENDITURES:							
SALARIES		1,093,467					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL		134,432					
OTHER		959,035					
TRAVEL		1,997					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER		1,997					
CONTRACTUAL	509,683	2,515,998					
GENERAL	223,859	223,859					
ST.SUP.SPECIAL	285,824	381,099					
FEDERAL		124,329					
OTHER		1,786,711					
COMMODITIES	14,154	490,924					
GENERAL	14,154	14,154					
ST.SUP.SPECIAL							
FEDERAL		2,500					
OTHER		474,270					
CAPITAL-O/E							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT		193,113					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL		16,000					
OTHER		177,113					
VEHICLES		265,500					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER		265,500					
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TOTAL	523,837	4,560,999					

PROGRAM DECISION UNITS

Coahoma Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

FUNDING:

GENERAL FUNDS	238,013	238,013						
ST.SUP.SPCL.FUNDS	285,824	381,099						
FEDERAL FUNDS		277,261						
OTHER SP.FUNDS		3,664,626						
TOTAL	523,837	4,560,999						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE		3.00						
OTHER SP FTE		26.00						
TOTAL FTE		29.00						

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Coahoma Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

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

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

for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;
III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease)
(D) HEALTH INSURANCE INCREASE:

Requesting funding for increases in the cost of health insurance premiums for employees campuswide.

(E) SHIFT IN EEF DUE TO ENROLL:

Requesting funding for supplies related to a shift in EEF due to enrollment.

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) EQUIP FOR CAREER/TECH PROG:

Requesting \$25,500 in equipment upgrades for Career Technical programs campuswide.

(G) TRAIN ADDITIONAL ADN'S:

We are requesting funding to expand the Associate Degree Program with the hiring of (2) instructors @ 67,000 each plus fringe benefits; (1) clerical support staff @ \$30,000 plus fringe benefits, travel, contractual, commodities, equipment and scholarships.

PROGRAM NARRATIVE

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

Coahoma Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) WORKFORCE DEVELOPMENT CENT:

Requesting expansion of the Workforce Center operations to include (1) Workforce Specialist @ \$52,800, travel, contractual services, supplies, and (1) vehicle @ \$20,000 for industry visits, workforce training and recruiting.

(I) ADVANCED TRAINING CENTERS:

Coahoma's Workforce Training Center is in need of repairs and minor renovations to meet the growing needs for industry training. We are requesting \$100,000 to fund the needed repairs and renovations to expand the services in this area.

(J) DROPOUT RECOVERY INITIATIV:

The eligibility requirements for financial aid has changed to require a high school diploma or GED. Coahoma is requesting to expand our Dropout Recovery programs to address the needs of the population in our services area who are lacking a high school diploma or GED. We are requesting (3) examiners, (4) instructors and (2) personel specialist with fringe benefits totaling \$448,800; travel @ \$5,000; contractual services @ \$47,000; commodities and incentives @ \$50,000; and scholarships @ \$50,000 for completers.

(K) HIGH COST PROGRAMS:

Coahoma is requesting \$37,852 to cover the travel, contractual services, supplies and equipment for our high costs programs on campus and at the Allied Health Training Center.

(L) NEW CAREER/TECH PROGRAMS:

Requesting funding for the Paramedic Technology program to include (1) Director @ 70,000 and (1) Instructor @ 60,000 with the fringe benefits, along with funding for travel, contractual services, supplies, equipment, and scholarships for students.

(M) NATIONAL CERTIFICATION TES:

Coahoma is requesting funding for national certification testing fees for Career-Technical students.

(N) ENTREPRENEURSHIP AND SBDC:

Coahoma is requesting \$100,000 to fund the operation of the Mississippi Entrepreneurial Alliance at our Workforce Center.

PROGRAM NARRATIVE

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

Coahoma Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Coahoma Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Coahoma Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) BASIC OPER TRAINING FOR CA:**

Coahoma is requesting funds for travel, registration fees, and contractual services for catastrophic events training.

(E) BASIC OPERATIONS TRAIN SEC:

Requesting funding for security officer training totaling \$33,000.

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) REDUNDANCY HARDWARE NEEDS:**

Coahoma is requesting equipment for the Redundancy Project totaling \$150,000.

(G) ED TECH INFRASTRUCTURE:

Coahoma's technology department is requesting \$925,000 for infrastructure needs campuswide.

(H) ED TECH MAINTENANCE COST I:

Requesting \$15,000 to cover the increased cost of equipment and software maintenance.

PROGRAM NARRATIVE

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

Coahoma Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**(D) BASIC OPERATIONS FUEL COST:**

Requesting additional \$14,154 to meet the need of rising fuel costs.

(E) BASIC OPERATIONS P/C INSUR:

Coahoma is requesting an additional \$21,932 to fund the increases in property and general liability insurance premiums.

(F) BASIC OPERATIONS UTILITIES:

Coahoma is requesting additional funding in the amount of \$42,899 for utilities for the Main Campus, Workforce Center, and Allied Health Training facilities.

(G) BASIC OPERATIONS OTHER:

Coahoma is requesting additional funding for basic operational expenses campuswide in the amount of \$159,028.

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

Coahoma is requesting funding for much needed repairs and renovations totaling \$285,824.

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

Coahoma 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.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction 1094.60	1,094.60	1,103.36	1,112.18
2 Number of FTE students in ADN 25.60	25.60	25.80	26.01
3 Number of FTE students in Career-Tech Programs 709.80	709.80	715.50	721.20
4 Number of FTE students in ABE & GED 73.0	73.00	73.58	74.17
5 Number served (headcount) through Workforce Center 4,942	4,942.00	5,337.36	5,764.35
6 Number of Approved Career-Tech Programs is 15.	15.00	15.00	15.00

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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Cost Per FTE student - Academic is 4,600.78	4,600.78	4,637.58	4,674.68
2 Cost per FTE student - Career -Tech is 4713.61	4,713.61	4,751.32	4,789.33
3 Cost per FTE student - Other is \$1,674.11	1,674.11	1,687.51	1,701.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Increase in the number of GEDs awarded (31.70%) Baseline (2009-2010 Headcount) 5,865 2015 Target = 2.00	(31.70)	2.00	2.00
2 Increase in the number of credit degrees and certificates awarded (20.0%) Baseline (2009-2010 Enrollment) : 12,018 2015 Target = 2.00	20.50	20.66	20.83
3 Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (5.3%) Baseline (2009-2010 Enrollment) : 92.20% 2015 Target = 92.50	89.60	92.50	92.90
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2015 Target = 2.00	(22.10)	2.00	2.00
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%; 2015 Target = 78.00	79.50	80.00	80.50
6 Increase in the number of developmental Math students	83.90	84.50	85.24

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

<u>Coahoma Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
(first-time entering, full-time) enrolling in College Algebra who complete College Algebra (9.5%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 74.10%; 2015 Target = 75.00			
7 Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (9.5%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 42.20%; 2015 Target = 43.00	60.00	60.50	61.96
8 Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (5.20%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 27.60%; 2015 Target = 29.00	46.40	46.77	47.14
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 is 3.03(GPA based on 4.0 scale). Target = 3.09	3.03	3.05	3.08
10 Percentage of community and junior college associate degree nursing graduates who pass the state board nursing exam on the first write is 76% Target = 92.00%	76.00	76.61	77.22
11 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (80.36%); Target = 82.00	80.36	81.00	81.65
12 Total Cost Per Full-Time Equivalent Student (\$)	8,237.13	8,627.30	9,721.13

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

Coahoma Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services 2722.40	2,722.40	2,744.20	2,766.10

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student is \$980.49	980.49	816.11	809.64

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.80	1.81	1.83

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

Coahoma Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services 2722.40	2,722.40	2,744.20	2,766.10
2 Number of FTE students applying for student aid 2722.40	2,722.40	2,744.20	2,766.19

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student \$1,313.54	1,313.54	1,448.26	1,436.79

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 2343.	2,343.00	2,324.40	2,342.99
2 The average amount of financial aid received per student will be \$4357.05	4,357.05	4,391.91	4,427.04

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

Coahoma Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of FTE students served 2722.40	2,722.40	2,744.20	2,766.10

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student 1075.59	1,075.59	1,221.13	1,623.54

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of returning freshmen will be 595.	595.00	599.76	604.55
2 Percent of institutional support to total budget will be 14% or less.	13.10	13.00	13.00

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

Coahoma Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Building square footage maintained 603561	603,561.00	617,761.00	626,661.00
2 Acres maintained 94.20	94.20	94.20	94.20

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Cost of maintenance per square foot \$5.59	5.59	6.54	7.28
2 Cost of maintenance per acre 35834.02	35,834.02	42,857.35	48,418.25
3 Cost of maintenance per FTE 1239.92	1,239.92	1,471.16	1,648.89

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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	85.00	85.00	85.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Coahoma Community College

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	6,978,269		6,978,269	
ST.SUPPORT SPECIAL				
FEDERAL	539,015		539,015	
OTHER SPECIAL	2,555,720		2,555,720	
TOTAL	10,073,004		10,073,004	
Narrative Explanation:				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	1,929,084		1,929,084	
OTHER SPECIAL	310,474		310,474	
TOTAL	2,239,558		2,239,558	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	948,683		948,683	
OTHER SPECIAL	3,025,626		3,025,626	
TOTAL	3,974,309		3,974,309	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL		(209,348)	(209,348)	
ST.SUPPORT SPECIAL	1,369,576		1,369,576	
FEDERAL	708,670		708,670	
OTHER SPECIAL	1,272,768	209,348	1,482,116	
TOTAL	3,351,014		3,351,014	
Narrative Explanation:				
Shift from General funds to Local Funds for 3% reduction.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Coahoma Community College

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL	95,275		95,275	
FEDERAL	277,261		277,261	
OTHER SPECIAL	3,664,626		3,664,626	
TOTAL	4,037,162		4,037,162	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,978,269	(209,348)	6,768,921	(3.00%)
ST.SUPPORT SPECIAL	1,464,851		1,464,851	
FEDERAL	4,402,713		4,402,713	
OTHER SPECIAL	10,829,214	209,348	11,038,562	
TOTAL	23,675,047		23,675,047	

BOARD OF TRUSTEES MEMBERS

Coahoma Community College

Agency

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

\$40.00 per meeting

B. Estimated number of meetings FY2015

12

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

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

MS Code Sections 37-29-65,409, 457 and 508.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Coahoma Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	29,671	32,671	49,671
Telephone - Local, Long Dist., Install. 703	143,852	153,852	158,852
Transportation of Goods			
Electricity 707	583,603	593,603	613,603
Gas 708	203,556	223,556	243,556
Water & Sewage & Other 709-711	45,773	50,773	55,773
TOTAL (B)	1,006,455	1,054,455	1,121,455
C. PUBLIC INFORMATION (61300-61399)			
Advertising & Public Information 718	84,422	94,422	94,422
TOTAL (C)	84,422	94,422	94,422
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	1,400	2,000	2,000
Film Rentals 713			
TOTAL (D)	1,400	2,000	2,000
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	7,322	15,322	15,322
Service Contracts on Equipment 706	585,620	585,620	735,620
TOTAL (E)	592,942	600,942	750,942
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	150,505	150,000	150,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	102,106	35,000	35,000
6164X Medical Services (61641-61646)	13,000	13,000	13,000
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	31,217	38,000	38,000
61690 Security Services			
XXX NEW			
TOTAL (F)	296,828	236,000	236,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	320,233	320,233	320,233
Binding 716			
Printing & Reproduction Service 704	79,988	79,988	79,988
Other Contractual 717	1,155,041	1,149,088	1,607,887
Athletic Insurance	171,553	171,553	171,553
Technology Services	1,318,946	1,224,666	1,203,012
TOTAL (G)	3,045,761	2,945,528	3,382,673

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Coahoma Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	4,728	180,047	250,000
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	230,927	230,927	330,927
ITS Fees - Procurement Services 715			
TOTAL (H)	235,655	410,974	580,927
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>	5,263,463	5,344,321	6,168,419
FUNDING SUMMARY:			
GENERAL FUNDS			538,274
STATE SUPPORT SPECIAL FUNDS	159,458	95,275	381,099
FEDERAL FUNDS	1,584,302	1,959,253	1,959,253
OTHER SPECIAL FUNDS	3,519,703	3,289,793	3,289,793
TOTAL FUNDS	5,263,463	5,344,321	6,168,419

**SCHEDULE C
COMMODITIES**

Coahoma Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Small Tools 725	7,770	5,000	5,000
Landscape, Fertilizer, Poison 727-729	13,891	88,661	90,891
Total (A)	21,661	93,661	95,891
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Office Supplies	784,787		
Total (B)	784,787		
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	230,056	250,056	270,056
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749			
Total (C)	230,056	250,056	270,056
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	483,485	470,102	522,981
Total (D)	483,485	470,102	522,981
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	63,725	68,725	68,725
Food for Persons 751	62,796	45,000	45,000
Uniforms 752		20,000	37,770
Bad Debts 748		125,000	125,000
Minor Equipment (less than \$500) 755		72,674	80,000
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	126,521	331,399	356,495
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,646,510	1,145,218	1,245,423
FUNDING SUMMARY:			
GENERAL FUNDS			97,154
STATE SUPPORT SPECIAL FUNDS			3,051
FEDERAL FUNDS	76,886	142,141	142,141
OTHER SPECIAL FUNDS	1,569,624	1,003,077	1,003,077
TOTAL FUNDS	1,646,510	1,145,218	1,245,423

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

Coahoma Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852			
Periodicals 854			
Library Database System			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Coahoma Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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	5	34,487		49,332	1	28,832	28,832
(R) Replacement (Off Mach) 821	2	8,350		10,000	1	30,500	30,500
TOTAL (C)		42,837		59,332			59,332
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX	84	167,435	200	240,000	1	962,900	962,900
(R) Replacement (Data Proc & Comp Equip)	115	111,871	50	48,000	1	198,000	198,000
TOTAL (D)		279,306		288,000			1,160,900
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811	56	248,084		250,000	1	234,500	234,500
(R) Replacement (Ed Furn & Equip) 811	17	36,623		40,000	1	65,500	65,500
(N) New (Other Equipment) 891	27	229,316		230,000	1	480,000	480,000
(R) Replacement (Other Equipment) 891							
TOTAL (F)		514,023		520,000			780,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		836,166		867,332			2,000,232
FUNDING SUMMARY:							
GENERAL FUNDS							1,132,900
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		167,724		403,556			403,556
OTHER SPECIAL FUNDS		668,442		463,776			463,776
TOTAL FUNDS		836,166		867,332			2,000,232

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

Coahoma Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		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				1	20,000	1	40,000
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large	7	1	23,537				
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty				2	40,896		
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup		2	25,399				
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							
63393 Truck, Fullsize Van (Cargo)				1	65,000	1	65,000
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles				1	139,604	1	180,500
TOTAL (A)	7	3	48,936	5	265,500	3	285,500
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>			48,936		265,500		285,500
FUNDING SUMMARY:							
GENERAL FUNDS							20,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			48,936		265,500		265,500
TOTAL FUNDS			48,936		265,500		285,500

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Coahoma Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
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**

Coahoma Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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	757,511	860,613	970,613
Awards 741			
TOTAL (C)	757,511	860,613	970,613
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>	757,511	860,613	970,613
FUNDING SUMMARY:			
GENERAL FUNDS			110,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	757,511	860,613	860,613
TOTAL FUNDS	757,511	860,613	970,613

**NARRATIVE
2016 BUDGET REQUEST**

Coahoma Community College
Name of Agency

See Attach.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Coahoma Community College
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See attachment			79,883	
Total Out of State Travel Cost			\$79,883	

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

Coahoma Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
Auditing / JE Vance & Company		150,505	150,000	150,000	
<i>Comp. Rate: \$122/hour</i>					
TOTAL 61620 Department of Audit		150,505	150,000	150,000	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
David Tisdell / Board attorney		10,000	25,000	25,000	Local
<i>Comp. Rate: \$2500 per meeting</i>					
Stephen A Brandon / Employee relations		86,106	10,000	10,000	Local
<i>Comp. Rate: \$255 per hour</i>					
Bradley & Dees / Board attorney		6,000			Local
<i>Comp. Rate: \$2092 per meeting</i>					
TOTAL 6163X Legal (61630-61636)		102,106	35,000	35,000	
6164X Medical Services (61641-61646)					
Booker, William / Medical director		10,000	10,000	10,000	Local
<i>Comp. Rate: 833.33/mo</i>					
Munir, Aman / Medical director		3,000	3,000	3,000	Local
<i>Comp. Rate: 250.00/mo</i>					
TOTAL 6164X Medical Services (61641-61646)		13,000	13,000	13,000	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
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					
Robert Adkins / Game Official		321	321	321	General
<i>Comp. Rate: \$160.75 per event</i>					
Warren Baker / Game Official		371	371	371	General
<i>Comp. Rate: \$160.75 per event</i>					
Caron Barham / Game Official		160	160	160	General
<i>Comp. Rate: \$160.00 per event</i>					
Nelson Barnes / Game Official		320	320	320	General
<i>Comp. Rate: \$160.00 per event</i>					
Joey Boozer / Game Official		300	300	300	General
<i>Comp. Rate: \$150.00 per event</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Coahoma Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Shane Boozer / Game Official <i>Comp. Rate: \$150.00 per event</i>		150	150	150	General
William Brannon / Game Official <i>Comp. Rate: \$160.00 per event</i>		160	160	160	General
Angela Brown / Team Physical <i>Comp. Rate: \$100.00 per visit</i>		600	600	600	General
Clay Brownlee / Game Official <i>Comp. Rate: \$25.00 per event</i>		260	260	260	General
Gregory Buchanan / Game Official <i>Comp. Rate: \$55.00 per event</i>		55	55	55	General
Anthony Buggs / Game Announcer <i>Comp. Rate: \$150.00 per event</i>		1,340	1,340	1,340	General
Eddie Butler / Game Official <i>Comp. Rate: \$50.00 per event</i>		50	50	50	General
Patrick Carr / Game Official <i>Comp. Rate: \$150.00 per event</i>		300	300	300	General
Sean Casey / Game Official <i>Comp. Rate: \$150.00 per event</i>		150	150	150	General
Tony Chatman / Game Official <i>Comp. Rate: \$150.00 per event</i>		150	150	150	General
W.E. Clark / Game Official <i>Comp. Rate: \$160.00 per event</i>		160	160	160	General
Cedric Coleman / Game Official <i>Comp. Rate: \$160.00 per event</i>		300	300	300	General
Robert Conley / Game Official <i>Comp. Rate: \$160.00 per event</i>		160	160	160	General
Felicia Davis / Game Official <i>Comp. Rate: \$150.00 per event</i>		150	150	150	General
Tim Davis / Game Official <i>Comp. Rate: \$160.00 per event</i>		321	321	321	General
Walter Dixon / Game Official <i>Comp. Rate: \$55.00 per event</i>		325	325	325	General
Daniel Drake / Game Official <i>Comp. Rate: \$150.00 per event</i>		300	300	300	General
Derek Dubravec / Game Official <i>Comp. Rate: \$160.00 per event</i>		320	320	320	General
Chris Duncan / Game Official <i>Comp. Rate: \$150.00 per event</i>		150	150	150	General
Robert Eakins / Game Official <i>Comp. Rate: \$160.00 per event</i>		321	321	321	General
Tajmahal Farmer / Game Official <i>Comp. Rate: \$50.00 per event</i>		210	210	210	General
Terry Farr / Game Official <i>Comp. Rate: \$160.00 per event</i>		300	300	300	General
Sidney Farrar / Game Official <i>Comp. Rate: \$150.00 per event</i>		321	321	321	General
Anette Fields / Game Official <i>Comp. Rate: \$150.00 per event</i>		150	150	150	General
Lora Filsinger / Game Official <i>Comp. Rate: \$150.00 per event</i>		150	150	150	General
David Garrison / Game Official <i>Comp. Rate: \$150.00 per event</i>		300	300	300	General

FEES, PROFESSIONAL AND OTHER SERVICES

Coahoma Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Anthony George / Game Official <i>Comp. Rate: \$150.00 per event</i>		300	300	300	General
Iry Gladney / Game Official <i>Comp. Rate: \$150.00 per event</i>		450	450	450	General
John Golden / Game Official <i>Comp. Rate: \$160.00 per event</i>		160	160	160	General
Chris Grider / Game Official <i>Comp. Rate: \$160.00 per event</i>		160	160	160	General
Augustus Griffin / Game Official <i>Comp. Rate: \$215.00 per event</i>		1,545	1,545	1,545	General
James Gwin / Game Official <i>Comp. Rate: \$50.00 per event</i>		50	50	50	General
Timothy Hackett / Game Official <i>Comp. Rate: \$150.00 per event</i>		300	300	300	General
Guy Hall / Game Official <i>Comp. Rate: \$160.00 per event</i>		160	160	160	General
Jesse Harris / Game Official <i>Comp. Rate: \$55.00 per event</i>		110	110	110	General
Rick Hill / Game Official <i>Comp. Rate: \$160.00 per event</i>		321	321	321	General
Allen Hopson / Game Official <i>Comp. Rate: \$50.00 per event</i>		50	50	50	General
Curtis Horton / Game Official <i>Comp. Rate: \$150.00 per event</i>		450	450	450	General
Charlie Hudson / Game Official <i>Comp. Rate: \$75.00 per event</i>		1,945	1,945	1,945	General
Marcus Hunter / Game Official <i>Comp. Rate: \$120.00 per event</i>		600	600	600	General
Jennyfer Manuel / Game Official <i>Comp. Rate: \$150.00 per event</i>		450	450	450	General
Kevin Jackson / Game Official <i>Comp. Rate: \$50.00 per event</i>		50	50	50	General
Ralph Jackson / Game Official <i>Comp. Rate: \$50.00 per event</i>		50	50	50	General
Wayne Jackson / Game Official <i>Comp. Rate: \$150.00 per event</i>		450	450	450	General
Warren Jennings / Game Official <i>Comp. Rate: \$150.00 per event</i>		150	150	150	General
Gerald Jett / Game Official <i>Comp. Rate: \$150.00 per event</i>		300	300	300	General
Rick Johnson / Game Official <i>Comp. Rate: \$150.00 per event</i>		150	150	150	General
Lorenzo Jones / Game Official <i>Comp. Rate: \$215.00 per event</i>		645	645	645	General
James Judge / Game Official <i>Comp. Rate: \$235.00 per event</i>		235	235	235	General
John Kyzar / Game Official <i>Comp. Rate: \$160.00 per event</i>		321	321	321	General
Steven Lack / Game Official <i>Comp. Rate: \$160.00 per event</i>		321	321	321	General
Chevyo Langundo / Game Official <i>Comp. Rate: \$150.00 per event</i>		300	300	300	General

FEES, PROFESSIONAL AND OTHER SERVICES

Coahoma Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
John Lartigue / Game Official <i>Comp. Rate: \$150.00 per event</i>		300	300	300	General
Ed Mattox / Game Official <i>Comp. Rate: \$160.00 per event</i>		346	346	346	General
Christopher May / Game Official <i>Comp. Rate: \$150.00 per event</i>		150	150	150	General
Ronald McClain / Game Official <i>Comp. Rate: \$150.00 per event</i>		150	150	150	General
Bradly McNealy / Game Official <i>Comp. Rate: \$160.00 per event</i>		160	160	160	General
Dick Miller / Game Official <i>Comp. Rate: \$160.00 per event</i>		621	621	621	General
Mike Miller / Game Official <i>Comp. Rate: \$160.00 per event</i>		321	321	321	General
William Mize / Game Official <i>Comp. Rate: \$215.00 per event</i>		215	215	215	General
Robert Monroe / Game Official <i>Comp. Rate: \$75.00 per event</i>		675	675	675	General
Willie Newell / Game Official <i>Comp. Rate: \$50.00 per event</i>		50	50	50	General
Keith Patterson / Game Official <i>Comp. Rate: \$150.00 per event</i>		150	150	150	General
Anthony Perkins / Game Official <i>Comp. Rate: \$235.00 per event</i>		235	235	235	General
Rusty Phillips / Game Official <i>Comp. Rate: \$150.00 per event</i>		300	300	300	General
Mike Price / Game Official <i>Comp. Rate: \$160.00 per event</i>		160	160	160	General
David Reed / Game Official <i>Comp. Rate: \$160.00 per event</i>		160	160	160	General
Michael Riggs / Game Official <i>Comp. Rate: \$150.00 per event</i>		150	150	150	General
Rickey Riley / Game Official <i>Comp. Rate: \$150.00 per event</i>		300	300	300	General
Joseph Shelby / Game Official <i>Comp. Rate: \$215.00 per event</i>		215	215	215	General
Kelvin Short / Game Official <i>Comp. Rate: \$150.00 per event</i>		300	300	300	General
Jesse Simpson / Game Official <i>Comp. Rate: \$50.00 per event</i>		50	50	50	General
Dava Sision / Game Official <i>Comp. Rate: \$50.00 per event</i>		50	50	50	General
Robert Stanton / Game Official <i>Comp. Rate: \$50.00 per event</i>		50	50	50	General
Ricky Stevens / Game Official <i>Comp. Rate: \$160.00 per event</i>		321	321	321	General
Michael Stevenson / Game Official <i>Comp. Rate: \$50.00 per event</i>		50	50	50	General
Ingus Stigler / Game Official <i>Comp. Rate: \$150.00 per event</i>		150	150	150	General
Dwyan Suggs / Game Official <i>Comp. Rate: \$160.00 per event</i>		160	160	160	General

FEES, PROFESSIONAL AND OTHER SERVICES

Coahoma Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Ron Swafford / Game Official <i>Comp. Rate: \$150.00 per event</i>		300	300	300	General
Chris Tackett / Game Official <i>Comp. Rate: \$160.00 per event</i>		320	320	320	General
Eugene Taylor / Van Driver <i>Comp. Rate: \$65.00 per event</i>		130	130	130	General
Greg Thames / Game Official <i>Comp. Rate: \$160.00 per event</i>		321	321	321	General
Carl Thomas / Game Official <i>Comp. Rate: \$50.00 per event</i>		50	50	50	General
Juanita Thomas / Van Driver <i>Comp. Rate: \$160.00 per event</i>		500	500	500	General
Vickie Thomas / Team Physical <i>Comp. Rate: \$100.00 per event</i>		400	400	400	General
Ron Thompson / Game Official <i>Comp. Rate: \$150.00 per event</i>		300	300	300	General
Reginald Tillman / Game Official <i>Comp. Rate: \$215.00 per event</i>		215	215	215	General
Vincent Tompkins / Game Official <i>Comp. Rate: \$50.00 per event</i>		50	50	50	General
Howard Turner / Game Official <i>Comp. Rate: \$50.00 per event</i>		50	50	50	General
Brett Walker / Game Official <i>Comp. Rate: \$150.00 per event</i>		150	150	150	General
Larry Walker / Game Official <i>Comp. Rate: \$160.00 per event</i>		160	160	160	General
Deandre Ward / Game Official <i>Comp. Rate: \$50.00 per event</i>		50	50	50	General
James Washington, Jr. / Game Official <i>Comp. Rate: \$75.00 per event</i>		825	825	825	General
Otis Washington / Game Official <i>Comp. Rate: \$215.00 per event</i>		215	315	315	General
Victor Wheatley / Game Official <i>Comp. Rate: \$50.00 per event</i>		50	133	133	General
George White, Jr. / Game Official <i>Comp. Rate: \$50.00 per event</i>		100	200	200	General
David Whitt / Game Official <i>Comp. Rate: \$160.00 per event</i>		321	421	421	General
Samuel Williams, Jr. / Game Official <i>Comp. Rate: \$215.00 per event</i>		660	760	760	General
John Wilmer / Game Official <i>Comp. Rate: \$150.00 per event</i>		150	250	250	General
Reginald Wilson / Game Official <i>Comp. Rate: \$150.00 per event</i>		150	250	250	General
Willie Wright / Game Official <i>Comp. Rate: \$215.00 per event</i>		450	550	550	General
Gerald Woolfork / Professional Development <i>Comp. Rate: \$200.00 per event</i>		200	2,200	2,200	General
Tri Lakes / Drugs Screen <i>Comp. Rate: \$50.00 per event</i>		263	263	263	General
Frank Sowell / Professional Development <i>Comp. Rate: \$200.00 per event</i>		200	2,200	2,200	General

FEES, PROFESSIONAL AND OTHER SERVICES

Coahoma Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
John Jones / Professional Development <i>Comp. Rate: \$200.00 per event</i>		200	2,200	2,200	General
TOTAL 61690 Other Fees & Services		<u>31,217</u>	<u>38,000</u>	<u>38,000</u>	
61690 Security Services					
TOTAL 61690 Security Services					
XXX NEW					
TOTAL XXX NEW					
GRAND TOTAL (61600-61699)		296,828	236,000	236,000	

VEHICLE PURCHASE DETAILS

Coahoma Community College

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Passenger Vehicles					
63310 Passenger, Entry Level					
2015	Mini vans	Workforce Center	Industry visits/site monitoring	New	40,000
63400 Other Vehicles					
2015	MCI	Transportation	Transporting students	New	180,500
TOTAL PASSENGER VEHICLES					220,500
Work Vehicles					
63393 Truck, Fullsize Van (Cargo)					
2015	Ford	Maintenance	Transporting Equipment	New	65,000
TOTAL WORK VEHICLES					65,000
TOTAL VEHICLE REQUEST					285,500

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Coahoma Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Coahoma Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS		
		Salaries	171,600
		Travel	6,000
		Contractual	10,000
		Commodities	5,000
		Equipment	17,400
		Subsidies	40,000
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION TESTING		
		Contractual	2,155
		Total	2,155
		General Funds	2,155
Program # 1 : INSTRUCTION	EQUIP FOR CAREER/TECH PROGRAMS		
		Equipment	25,500
		Total	25,500
		General Funds	25,500
Program # 1 : INSTRUCTION	HEALTH INSURANCE INCREASE		
		Salaries	18,684
		Total	18,684
		General Funds	18,684
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS		
		Travel	5,000
		Contractual	17,852
		Commodities	5,000
		Equipment	10,000
		Total	37,852
		General Funds	37,852
Priority # 2			
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPER TRAINING FOR CATAST		
		Travel	3,000
		Contractual	9,000
		Total	12,000
		General Funds	12,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Coahoma Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPERATIONS TRAIN SEC OFF	Contractual	33,000
		Total	33,000
		General Funds	33,000
Program # 5 : PHYSICAL PLANT OPERATION	REPAIR AND RENOVATION APPROPRI	Contractual	285,824
		Total	285,824
		St.Sup.Special Funds	285,824
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS FUEL COSTS	Commodities	14,154
		Total	14,154
		General Funds	14,154
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS P/C INSURANCE	Contractual	21,932
		Total	21,932
		General Funds	21,932
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS UTILITIES	Contractual	42,899
		Total	42,899
		General Funds	42,899
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS OTHER	Contractual	159,028
		Total	159,028
		General Funds	159,028
Priority # 3			
Program # 4 : INSTITUTIONAL SUPPORT	REDUNDANCY HARDWARE NEEDS	Equipment	150,000
		Total	150,000
		General Funds	150,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Coahoma Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE	Equipment	925,000
		Total	925,000
		General Funds	925,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH MAINTENANCE COST INCRE	Contractual	15,000
		Total	15,000
		General Funds	15,000
Priority # 4			
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS	Salaries	52,800
		Travel	5,000
		Contractual	37,200
		Commodities	5,000
		Vehicles	20,000
		Total	120,000
		General Funds	120,000
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS	Contractual	100,000
		Total	100,000
		General Funds	100,000
Priority # 5			
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S	Salaries	216,480
		Travel	10,800
		Contractual	37,408
		Commodities	8,000
		Equipment	5,000
		Subsidies	20,000
		Total	297,688
		General Funds	297,688
Priority # 6			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Coahoma Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 6			
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT		
		Commodities	3,051
		Total	3,051
		St.Sup.Special Funds	3,051
<hr/>			
Priority # 7			
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE		
		Salaries	448,800
		Travel	5,000
		Contractual	47,000
		Commodities	50,000
		Subsidies	50,000
		Total	600,800
		General Funds	600,800
<hr/>			
Priority # 8			
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP AND SBDC		
		Salaries	79,200
		Travel	5,000
		Contractual	5,800
		Commodities	10,000
		Total	100,000
		General Funds	100,000
<hr/>			

CAPITAL LEASES

Coahoma Community College
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Coahoma Community College

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(209,348)			209,348	
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(209,348)			209,348	