

Coahoma Community College 3240 Friars Point Road

Vivian M. Presley

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		13,878,485	13,857,660	13,857,660		
a. Additional Compensation				1,137,492		
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem		6,081	7,200	7,200		
Total Salaries, Wages & Fringe Benefits		13,884,566	13,864,860	15,002,352	1,137,492	8.20%
2. Travel						
a. Travel & Subsistence (In-State)		264,179	425,040	469,540	44,500	10.46%
b. Travel & Subsistence (Out-of-State)		147,324	129,357	129,357		
c. Travel & Subsistence (Out-of-Country)		17,350				
Total Travel		428,853	554,397	598,897	44,500	8.02%
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities		942,475	942,475	1,103,859	161,384	17.12%
c. Public Information		80,310	80,310	87,810	7,500	9.33%
d. Rents		420	420	420		
e. Repairs & Service		186,943	186,943	186,943		
f. Fees, Professional & Other Services		134,103	134,103	134,103		
g. Other Contractual Services		1,981,550	2,389,994	2,868,445	478,451	20.01%
h. Data Processing		493,750	493,750	719,616	225,866	45.74%
i. Other						
Total Contractual Services		3,819,551	4,227,995	5,101,196	873,201	20.65%
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies		190,597	91,024	101,024	10,000	10.98%
b. Printing & Office Supplies & Materials		182,732	182,732	182,732		
c. Equipment, Repair Parts, Supplies & Accessories		99,776	99,334	99,334		
d. Professional & Scientific Supplies & Materials		403,045	233,045	273,045	40,000	17.16%
e. Other Supplies & Materials		688,559	698,559	740,219	41,660	5.96%
Total Commodities		1,564,709	1,304,694	1,396,354	91,660	7.02%
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)		23,005	23,005	23,005		
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment		24,580	224,580	295,780	71,200	31.70%
d. IS Equipment (Data Processing & Telecommunications)		306,618	392,503	542,403	149,900	38.19%
e. Equipment - Lease Purchase						
f. Other Equipment		436,913	624,872	794,972	170,100	27.22%
Total Equipment (Schedule D-2)		768,111	1,241,955	1,633,155	391,200	31.49%
3. Vehicles (Schedule D-3)		66,645	39,235	39,235		
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		485,574	516,051	586,051	70,000	13.56%
TOTAL EXPENDITURES		21,041,014	21,772,192	24,380,245	2,608,053	11.97%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		6,952,378	6,952,378	6,927,803	(24,575)	(0.35%)
General Fund Appropriation (Enter General Fund Lapse Below)		5,857,234	5,580,582	8,489,852	2,909,270	52.13%
State Support Special Funds		1,415,670	1,280,039	989,073	(290,966)	(22.73%)
Federal Funds		5,481,133	5,568,254	5,568,254		
Other Special Funds (Specify)		1,652,244	1,652,244	1,652,244		
Indirect State		6,634,733	7,656,247	7,680,822	24,575	0.32%
Local			10,251		(10,251)	(100.00%)
Health/Life Insurance Carryover						
Less: Estimated Cash Available Next Fiscal Period		(6,952,378)	(6,927,803)	(6,927,803)		
TOTAL FUNDS (equals Total Expenditures above)		21,041,014	21,772,192	24,380,245	2,608,053	11.97%
GENERAL FUND LAPSE		598,813				
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		224	223	242	19	8.52%
b.) Full T-L						
c.) Part Perm.		49	49	49		
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: Vivian M. Presley
Official of Board or Commission

Budget Officer: Deborah McNeal / dmcneal@coahomacc.edu

Phone Number: 662-621-4124

Submitted by: Vivian M. Presley
Name

Title: President

Date: July 27, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Coahoma Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	5,857,234	42.18%		5,580,582	40.24%		6,728,325	44.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	955,533	6.88%		966,623	6.97%		966,623	6.44%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,652,712	19.10%		2,652,712	19.13%		2,652,712	17.68%	
9. Indirect State									
10. Local	4,419,087	31.82%		4,654,692	33.57%		4,654,692	31.02%	
11. Health/Life Insurance Carryover				10,251	0.07%				
12.									
Total Salaries	13,884,566		65.98%	13,864,860		63.68%	15,002,352		61.53%
1. General _____ State Support Special (Specify) _____							44,500	7.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	173,196	40.38%		173,196	31.24%		173,196	28.91%	
9. Indirect State									
10. Local	255,657	59.61%		381,201	68.75%		381,201	63.65%	
11. Health/Life Insurance Carryover									
12.									
Total Travel	428,853		2.03%	554,397		2.54%	598,897		2.45%
1. General _____ State Support Special (Specify) _____							1,164,167	22.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							22,450	0.44%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	460,137	12.04%		313,416	7.41%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,442,537	37.76%		1,529,928	36.18%		1,529,928	29.99%	
9. Indirect State	1,652,244	43.25%		1,652,244	39.07%		1,652,244	32.38%	
10. Local	264,633	6.92%		732,407	17.32%		732,407	14.35%	
11. Health/Life Insurance Carryover									
12.									
Total Contractual	3,819,551		18.15%	4,227,995		19.41%	5,101,196		20.92%
1. General _____ State Support Special (Specify) _____							91,660	6.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	597,380	38.17%		597,380	45.78%		597,380	42.78%	
9. Indirect State									
10. Local	967,329	61.82%		707,314	54.21%		707,314	50.65%	
11. Health/Life Insurance Carryover									
12.									
Total Commodities	1,564,709		7.43%	1,304,694		5.99%	1,396,354		5.72%

REQUEST BY FUNDING SOURCE

Name of Agency Coahoma Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	23,005	100.00%		23,005	100.00%		23,005	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Other Than Equipment	23,005		0.10%	23,005		0.10%	23,005		0.09%
1. General _____ State Support Special (Specify) _____							391,200	23.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	615,308	80.10%		615,038	49.52%		615,038	37.65%	
9. Indirect State									
10. Local	152,803	19.89%		626,917	50.47%		626,917	38.38%	
11. Health/Life Insurance Carryover									
12.									
Total Equipment	768,111		3.65%	1,241,955		5.70%	1,633,155		6.69%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	66,645	100.00%		39,235	100.00%		39,235	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Vehicles	66,645		0.31%	39,235		0.18%	39,235		0.16%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Coahoma Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							70,000	11.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	485,574	100.00%		516,051	100.00%		516,051	88.05%	
11. Health/Life Insurance Carryover									
12.									
Total Subsidies, Loans & Grants	485,574		2.30%	516,051		2.37%	586,051		2.40%
1. General _____ State Support Special (Specify) _____	5,857,234	27.83%		5,580,582	25.63%		8,489,852	34.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	955,533	4.54%		966,623	4.43%		989,073	4.05%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	460,137	2.18%		313,416	1.43%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	5,481,133	26.04%		5,568,254	25.57%		5,568,254	22.83%	
9. Indirect State	1,652,244	7.85%		1,652,244	7.58%		1,652,244	6.77%	
10. Local	6,634,733	31.53%		7,680,822	35.27%		7,680,822	31.50%	
11. Health/Life Insurance Carryover				10,251	0.04%				
12.									
TOTAL	21,041,014		100.00%	21,772,192		100.00%	24,380,245		100.00%

SPECIAL FUNDS DETAIL

Coahoma Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	955,533	966,623	989,073
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	460,137	313,416	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		1,415,670	1,280,039	989,073

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			166,330	166,330	166,330
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			118,166	103,210	103,210
HEA III Developing Institutions (0)				3,185,816	3,185,816	3,185,816
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Department of Education			294,063	331,413	331,413
Upward Bound (0)				290,523	313,621	313,621
Special Services (0)						
National Science Foundation						
466 Tech Prep				56,863	76,769	76,769
SBDC	U.S. Department of Commerce					
Administrative Cost Recoveries				209,480	209,480	209,480
Dept of Labor - Career Readiness	DOL via SBCJC			500		
FEMA						
WIN Center						
ARRA Non - SFSF Funds						
CTE Non TraditionalGrants	US Dept of Education via MDE					
AOP				312,816	335,000	335,000
STEAP				609,371	796,615	796,615
DOL HEALTHCARE				237,205		
Academic Achievement Grant					50,000	50,000
Section A TOTAL				5,481,133	5,568,254	5,568,254

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	6,952,378	6,952,378	6,927,803
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	946,140	946,140	946,140
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior			
480 Adult Basic Education 1 (1)	State Board for Community and Junior	71,738	71,738	71,738
Workforce Education Projects (SBCJC)	State Board for Community and Junior	526,020	526,020	526,020
Dual PN 1 (1)	State Board for Community and Jr College	108,346	108,346	108,346
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges			
401-415 Student Fees 2 (2)	Local	5,503,489	5,503,489	5,503,489
441 -** District Taxes 2 (2)	Local	1,359,978	1,800,767	1,800,767
521-550's Sales & Servi., Interest, etc 2	Local	276,346	276,346	276,346

SPECIAL FUNDS DETAIL

Coahoma Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	6,952,378	6,952,378	6,927,803
Transfer From Other Funds 2 (2)	Local	-580,725		
Transfer To Other Funds 2 (2)	Local			24,575
Local/Private Grants 2 (2)	Local	75,645	75,645	75,645
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		10,251	
Section B TOTAL		15,239,355	16,271,120	16,260,869
Section S + A + B TOTAL		22,136,158	23,119,413	22,818,196

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
CCC OPERATING ACCOUNT	1010	GENERAL	4,068,958	4,068,958	4,068,958
CCC PAYROLL ACCOUNT	1020	GENERAL	20,000	20,000	20,000
CCC MAINTENANCE ACCOUNT	1030	GENERAL	2,863,420	2,863,420	2,863,420
CCC FEDERAL FUNDS	1010	FEDERAL			

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

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

Coahoma Community College

Name of Agency

FEDERAL FUNDS

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

STATE SUPPORT SPECIAL FUNDS

ARRA funds.

OTHER SPECIAL FUNDS

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

TREASURY FUND/BANK

Used for daily operation.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,857,234	955,533	2,652,712	4,419,087	13,884,566
Travel			173,196	255,657	428,853
Contractual Services		460,137	1,442,537	1,916,877	3,819,551
Commodities			597,380	967,329	1,564,709
Other Than Equipment				23,005	23,005
Equipment			615,308	152,803	768,111
Vehicles				66,645	66,645
Wireless Comm. Devs.					
Subsidies, Loans & Grants				485,574	485,574
Total	5,857,234	1,415,670	5,481,133	8,286,977	21,041,014
No. of Positions (FTE)	102.00	24.50	27.00	119.00	272.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,580,582	966,623	2,652,712	4,664,943	13,864,860
Travel			173,196	381,201	554,397
Contractual Services		313,416	1,529,928	2,384,651	4,227,995
Commodities			597,380	707,314	1,304,694
Other Than Equipment				23,005	23,005
Equipment			615,038	626,917	1,241,955
Vehicles				39,235	39,235
Wireless Comm. Devs.					
Subsidies, Loans & Grants				516,051	516,051
Total	5,580,582	1,280,039	5,568,254	9,343,317	21,772,192
No. of Positions (FTE)	106.00	24.50	45.00	96.00	271.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	411,244	(290,966)			120,278
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	411,244	(290,966)			120,278
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	848,743			(10,251)	838,492
Travel	26,500				26,500
Contractual Services	657,783				657,783
Commodities	70,000				70,000
Other Than Equipment					
Equipment	380,000				380,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	70,000				70,000
Total	2,053,026			(10,251)	2,042,775
No. of Positions (FTE)	14.00				14.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	299,000				299,000
Travel	18,000				18,000
Contractual Services	95,140				95,140
Commodities	21,660				21,660
Other Than Equipment					
Equipment	11,200				11,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	445,000				445,000
No. of Positions (FTE)	5.00				5.00

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	6,728,325	966,623	2,652,712	4,654,692	15,002,352
Travel	44,500		173,196	381,201	598,897
Contractual Services	1,164,167	22,450	1,529,928	2,384,651	5,101,196
Commodities	91,660		597,380	707,314	1,396,354
Other Than Equipment				23,005	23,005
Equipment	391,200		615,038	626,917	1,633,155
Vehicles				39,235	39,235
Wireless Comm. Devs.					
Subsidies, Loans & Grants	70,000			516,051	586,051
Total	8,489,852	989,073	5,568,254	9,333,066	24,380,245
No. of Positions (FTE)	125.00	24.50	45.00	96.00	290.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Coahoma Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	7,688,510	989,073	2,660,676	414,251	11,752,510
2. INSTRUCTIONAL SUPPORT			2,476,738	449,430	2,926,168
3. STUDENT SERVICES			423,348	2,536,480	2,959,828
4. INSTITUTIONAL SUPPORT	311,366		7,492	2,599,934	2,918,792
5. PHYSICAL PLANT OPERATION	489,976			3,332,971	3,822,947
SUMMARY OF ALL PROGRAMS	8,489,852	989,073	5,568,254	9,333,066	24,380,245

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,857,234	955,533		369,185	7,181,952
Travel			173,196	31,036	204,232
Contractual Services			467,483	209,172	676,655
Commodities			597,380	176,341	773,721
Other Than Equipment					
Equipment			461,854		461,854
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				164,569	164,569
Total	5,857,234	955,533	1,699,913	950,303	9,462,983
No. of Positions (FTE)	102.00	24.50		26.00	152.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,580,582	966,623	1,278,113		7,825,318
Travel			173,196	116,941	290,137
Contractual Services			599,729	121,781	721,510
Commodities			374,577		374,577
Other Than Equipment					
Equipment			235,061		235,061
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				185,780	185,780
Total	5,580,582	966,623	2,660,676	424,502	9,632,383
No. of Positions (FTE)	106.00	24.50	22.00		152.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	(22,450)	22,450			
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(22,450)	22,450			
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	770,743			(10,251)	760,492
Travel	26,500				26,500
Contractual Services	368,135				368,135
Commodities	70,000				70,000
Other Than Equipment					
Equipment	380,000				380,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	70,000				70,000
Total	1,685,378			(10,251)	1,675,127
No. of Positions (FTE)	13.00				13.00

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	299,000				299,000
Travel	18,000				18,000
Contractual Services	95,140				95,140
Commodities	21,660				21,660
Other Than Equipment					
Equipment	11,200				11,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	445,000				445,000
No. of Positions (FTE)	5.00				5.00

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,650,325	966,623	1,278,113	(10,251)	8,884,810
Travel	44,500		173,196	116,941	334,637
Contractual Services	440,825	22,450	599,729	121,781	1,184,785
Commodities	91,660		374,577		466,237
Other Than Equipment					
Equipment	391,200		235,061		626,261
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	70,000			185,780	255,780
Total	7,688,510	989,073	2,660,676	414,251	11,752,510
No. of Positions (FTE)	124.00	24.50	22.00		170.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			2,328,717		2,328,717
Travel				109,516	109,516
Contractual Services			805,645		805,645
Commodities				230,761	230,761
Other Than Equipment				23,005	23,005
Equipment			153,454	93,322	246,776
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			3,287,816	456,604	3,744,420
No. of Positions (FTE)			17.00		17.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			1,374,599	276,964	1,651,563
Travel				119,740	119,740
Contractual Services			636,492		636,492
Commodities			85,670		85,670
Other Than Equipment				23,005	23,005
Equipment			379,977	29,721	409,698
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			2,476,738	449,430	2,926,168
No. of Positions (FTE)			13.00	4.00	17.00

	FY 2012 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: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,374,599	276,964	1,651,563
Travel				119,740	119,740
Contractual Services			636,492		636,492
Commodities			85,670		85,670
Other Than Equipment				23,005	23,005
Equipment			379,977	29,721	409,698
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			2,476,738	449,430	2,926,168
No. of Positions (FTE)			13.00	4.00	17.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			323,995	1,743,867	2,067,862
Travel				71,008	71,008
Contractual Services			169,409	288,801	458,210
Commodities				177,755	177,755
Other Than Equipment					
Equipment				21,967	21,967
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				321,005	321,005
Total			493,404	2,624,403	3,117,807
No. of Positions (FTE)			10.00	21.00	31.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,911,077	1,911,077
Travel				76,716	76,716
Contractual Services			293,707	195,916	489,623
Commodities			129,641		129,641
Other Than Equipment					
Equipment				22,500	22,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				330,271	330,271
Total			423,348	2,536,480	2,959,828
No. of Positions (FTE)			10.00	21.00	31.00

	FY 2012 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: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,911,077	1,911,077
Travel			76,716	76,716
Contractual Services		293,707	195,916	489,623
Commodities		129,641		129,641
Other Than Equipment				
Equipment			22,500	22,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			330,271	330,271
Total		423,348	2,536,480	2,959,828
No. of Positions (FTE)		10.00	21.00	31.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,592,704	1,592,704
Travel				42,923	42,923
Contractual Services				784,684	784,684
Commodities				114,496	114,496
Other Than Equipment					
Equipment				32,118	32,118
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,566,925	2,566,925
No. of Positions (FTE)				32.50	32.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,618,400	1,618,400
Travel				64,057	64,057
Contractual Services				757,199	757,199
Commodities			7,492	140,178	147,670
Other Than Equipment					
Equipment				20,100	20,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			7,492	2,599,934	2,607,426
No. of Positions (FTE)				32.50	32.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	7,500				7,500
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	7,500				7,500
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012				(20) Total
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	78,000				78,000
Travel					
Contractual Services	225,866				225,866
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	303,866				303,866
No. of Positions (FTE)	1.00				1.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	78,000			1,618,400	1,696,400
Travel				64,057	64,057
Contractual Services	233,366			757,199	990,565
Commodities			7,492	140,178	147,670
Other Than Equipment					
Equipment				20,100	20,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	311,366		7,492	2,599,934	2,918,792
No. of Positions (FTE)	1.00			32.50	33.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				713,331	713,331
Travel				1,174	1,174
Contractual Services		460,137		634,220	1,094,357
Commodities				267,976	267,976
Other Than Equipment					
Equipment				5,396	5,396
Vehicles				66,645	66,645
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		460,137		1,688,742	2,148,879
No. of Positions (FTE)				39.50	39.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				858,502	858,502
Travel				3,747	3,747
Contractual Services		313,416		1,309,755	1,623,171
Commodities				567,136	567,136
Other Than Equipment					
Equipment				554,596	554,596
Vehicles				39,235	39,235
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		313,416		3,332,971	3,646,387
No. of Positions (FTE)				38.50	38.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	426,194	(313,416)			112,778
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	426,194	(313,416)			112,778
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Coahoma Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	63,782				63,782
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	63,782				63,782
No. of Positions (FTE)					

	FY 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				858,502	858,502
Travel				3,747	3,747
Contractual Services	489,976			1,309,755	1,799,731
Commodities				567,136	567,136
Other Than Equipment					
Equipment				554,596	554,596
Vehicles				39,235	39,235
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	489,976			3,332,971	3,822,947
No. of Positions (FTE)				38.50	38.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Coahoma Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Fund Shift Dt. Serv. To F	Health/life Insurance	New Positions	Workforce Development Centers	Workforce Equipment
EXPENDITURES:								
SALARIES	7,825,318				25,992	97,500		
GENERAL	5,580,582				36,243	97,500		
ST.SUP.SPECIAL	966,623							
FEDERAL	1,278,113							
OTHER					(10,251)			
TRAVEL	290,137							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	173,196							
OTHER	116,941							
CONTRACTUAL	721,510						30,000	
GENERAL				(22,450)			30,000	
ST.SUP.SPECIAL				22,450				
FEDERAL	599,729							
OTHER	121,781							
COMMODITIES	374,577							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	374,577							
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	235,061						20,000	150,000
GENERAL							20,000	150,000
ST.SUP.SPECIAL								
FEDERAL	235,061							
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	185,780							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	185,780							
TOTAL	9,632,383				25,992	97,500	50,000	150,000

FUNDING:								
GENERAL FUNDS	5,580,582			(22,450)	36,243	97,500	50,000	150,000
ST.SUP.SPCL.FUNDS	966,623			22,450				
FEDERAL FUNDS	2,660,676							
OTHER SP.FUNDS	424,502				(10,251)			
TOTAL	9,632,383				25,992	97,500	50,000	150,000

POSITIONS:								
GENERAL FTE	106.00					2.00		
ST.SUP.SPCL.FTE	24.50							
FEDERAL FTE	22.00							
OTHER SP FTE								
TOTAL FTE	152.50					2.00		

PRIORITY LEVEL:								
				7	2	1	6	6
EXPENDITURES:	Advanced Training Centers	High Cost Programs	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia	Performance Based Funding	Work-based Learning - C&t
SALARIES			84,500	552,500		78,000		54,600
GENERAL			84,500	552,500		78,000		54,600
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Coahoma Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL			5,500	21,000		5,000		5,000
GENERAL			5,500	21,000		5,000		5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	13,750	87,285	10,000	227,100		2,000	75,000	10,640
GENERAL	13,750	87,285	10,000	227,100		2,000	75,000	10,640
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES			20,000	50,000		5,000		7,260
GENERAL			20,000	50,000		5,000		7,260
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			10,000	50,000	150,000			2,500
GENERAL			10,000	50,000	150,000			2,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			20,000	50,000				
GENERAL			20,000	50,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	13,750	87,285	150,000	950,600	150,000	90,000	75,000	80,000

FUNDING:

GENERAL FUNDS	13,750	87,285	150,000	950,600	150,000	90,000	75,000	80,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	13,750	87,285	150,000	950,600	150,000	90,000	75,000	80,000

POSITIONS:

GENERAL FTE			1.00	10.00		1.00		1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE			1.00	10.00		1.00		1.00

PRIORITY LEVEL:

	6	1	2	7	5	7	5	4
EXPENDITURES:	New Career Tech Program	Total Funding Change	FY 2012 Total Request					
SALARIES	166,400	1,059,492	8,884,810					
GENERAL	166,400	1,069,743	6,650,325					
ST.SUP.SPECIAL			966,623					
FEDERAL			1,278,113					
OTHER		(10,251)	(10,251)					
TRAVEL	8,000	44,500	334,637					
GENERAL	8,000	44,500	44,500					
ST.SUP.SPECIAL								
FEDERAL			173,196					

PROGRAM DECISION UNITS

Coahoma Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER			116,941					
CONTRACTUAL	7,500	463,275	1,184,785					
GENERAL	7,500	440,825	440,825					
ST.SUP.SPECIAL		22,450	22,450					
FEDERAL			599,729					
OTHER			121,781					
COMMODITIES	9,400	91,660	466,237					
GENERAL	9,400	91,660	91,660					
ST.SUP.SPECIAL								
FEDERAL			374,577					
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,700	391,200	626,261					
GENERAL	8,700	391,200	391,200					
ST.SUP.SPECIAL								
FEDERAL			235,061					
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		70,000	255,780					
GENERAL		70,000	70,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			185,780					
TOTAL	200,000	2,120,127	11,752,510					

FUNDING:

GENERAL FUNDS	200,000	2,107,928	7,688,510					
ST.SUP.SPCL.FUNDS		22,450	989,073					
FEDERAL FUNDS			2,660,676					
OTHER SP.FUNDS		(10,251)	414,251					
TOTAL	200,000	2,120,127	11,752,510					

POSITIONS:

GENERAL FTE	3.00	18.00	124.00					
ST.SUP.SPCL.FTE			24.50					
FEDERAL FTE			22.00					
OTHER SP FTE								
TOTAL FTE	3.00	18.00	170.50					

PRIORITY LEVEL:

	1						
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request		
SALARIES	1,651,563				1,651,563		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	1,374,599				1,374,599		
OTHER	276,964				276,964		
TRAVEL	119,740				119,740		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	119,740				119,740		
CONTRACTUAL	636,492				636,492		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	636,492				636,492		
OTHER							

PROGRAM DECISION UNITS

Coahoma Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	85,670				85,670			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	85,670				85,670			
OTHER								
CAPITAL-OTE	23,005				23,005			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,005				23,005			
EQUIPMENT	409,698				409,698			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	379,977				379,977			
OTHER	29,721				29,721			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,926,168				2,926,168			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,476,738				2,476,738			
OTHER SP.FUNDS	449,430				449,430			
TOTAL	2,926,168				2,926,168			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	13.00				13.00			
OTHER SP FTE	4.00				4.00			
TOTAL FTE	17.00				17.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	1,911,077				1,911,077			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,911,077				1,911,077			
TRAVEL	76,716				76,716			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	76,716				76,716			
CONTRACTUAL	489,623				489,623			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	293,707				293,707			
OTHER	195,916				195,916			
COMMODITIES	129,641				129,641			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	129,641				129,641			
OTHER								
CAPITAL-OTE								

PROGRAM DECISION UNITS

Coahoma Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	22,500				22,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,500				22,500			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	330,271				330,271			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	330,271				330,271			
TOTAL	2,959,828				2,959,828			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	423,348				423,348			
OTHER SP.FUNDS	2,536,480				2,536,480			
TOTAL	2,959,828				2,959,828			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	10.00				10.00			
OTHER SP FTE	21.00				21.00			
TOTAL FTE	31.00				31.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Security Officer	Technology Infrastructure	Application Costs	New Technology Position(Total Funding Change
EXPENDITURES:								
SALARIES	1,618,400						78,000	78,000
GENERAL							78,000	78,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,618,400							
TRAVEL	64,057							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	64,057							
CONTRACTUAL	757,199			7,500	188,447	37,419		233,366
GENERAL				7,500	188,447	37,419		233,366
ST.SUP.SPECIAL								
FEDERAL								
OTHER	757,199							
COMMODITIES	147,670							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	7,492							
OTHER	140,178							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,100							
GENERAL								

PROGRAM DECISION UNITS

Coahoma Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,100							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,607,426			7,500	188,447	37,419	78,000	311,366

FUNDING:

GENERAL FUNDS				7,500	188,447	37,419	78,000	311,366
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,492							
OTHER SP.FUNDS	2,599,934							
TOTAL	2,607,426			7,500	188,447	37,419	78,000	311,366

POSITIONS:

GENERAL FTE							1.00	1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	32.50							
TOTAL FTE	32.50						1.00	1.00

PRIORITY LEVEL:

				8	4	4	4	
	FY 2012 Total Request							
EXPENDITURES:								
SALARIES	1,696,400							
GENERAL	78,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,618,400							
TRAVEL	64,057							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	64,057							
CONTRACTUAL	990,565							
GENERAL	233,366							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	757,199							
COMMODITIES	147,670							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	7,492							
OTHER	140,178							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,100							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,100							
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	2,918,792							

FUNDING:

GENERAL FUNDS	311,366							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,492							
OTHER SP.FUNDS	2,599,934							
TOTAL	2,918,792							

POSITIONS:

GENERAL FTE	1.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	32.50							
TOTAL FTE	33.50							

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Property/ casualty Insurance	Utilities	Funding Shift From Arra To G	Built-in New Facilities
EXPENDITURES:								
SALARIES	858,502							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	858,502							
TRAVEL	3,747							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,747							
CONTRACTUAL	1,623,171			52,382	22,676	37,720		63,782
GENERAL				52,382	22,676	37,720	313,416	63,782
ST.SUP.SPECIAL	313,416						(313,416)	
FEDERAL								
OTHER	1,309,755							
COMMODITIES	567,136							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	567,136							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	554,596							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	554,596							
VEHICLES	39,235							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	39,235							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Coahoma Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,646,387			52,382	22,676	37,720		63,782

FUNDING:

GENERAL FUNDS				52,382	22,676	37,720	313,416	63,782
ST.SUP.SPCL.FUNDS	313,416						(313,416)	
FEDERAL FUNDS								
OTHER SP.FUNDS	3,332,971							
TOTAL	3,646,387			52,382	22,676	37,720		63,782

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	38.50							
TOTAL FTE	38.50							

PRIORITY LEVEL:

				3	3	3	8	2
--	--	--	--	---	---	---	---	---

	Total Funding Change	FY 2012 Total Request						
EXPENDITURES:								
SALARIES		858,502						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		858,502						
TRAVEL		3,747						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		3,747						
CONTRACTUAL	176,560	1,799,731						
GENERAL	489,976	489,976						
ST.SUP.SPECIAL	(313,416)							
FEDERAL								
OTHER		1,309,755						
COMMODITIES		567,136						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		567,136						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		554,596						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		554,596						
VEHICLES		39,235						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		39,235						
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Coahoma Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TOTAL	176,560	3,822,947						

FUNDING:

GENERAL FUNDS	489,976	489,976						
ST.SUP.SPCL.FUNDS	(313,416)							
FEDERAL FUNDS								
OTHER SP.FUNDS		3,332,971						
TOTAL	176,560	3,822,947						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		38.50						
TOTAL FTE		38.50						

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

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

II. Program Objective:

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

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

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Fund Shift Dt. Serv. to Fo:**

Funding shift from Debt Service to Formula.

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

Fund health insurance for all employees.

(F) New Positions:

One instructor and one support staff for instruction.

(G) Workforce Development Cent:

Provide for maintenance and operation of the Workforce Development Center.

PROGRAM NARRATIVE

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

Coahoma Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) Workforce Equipment:

Upgrade classroom, computer labs and office equipment for Workforce Center.

(I) Advanced Training Centers:

Upgrade lab for resting for training center.

(J) High Cost Programs:

Funding of clinical support for Allied Health programs.

(K) Train Additional ADN(s):

Funding to accept ten (10) additional students in the associate degree nursing program; also provide for contractual personnel to comver clinical, teaching supplies, and scholarships.

(L) Dropout Recovery Initiativ:

Training and supportive services for GED students.

(M) Career & Tech Equipment:

Fund replacement of desktops for computer labs, and other instructional classroom equipment for Career-Technical programs.

(N) MS Entreprenurial Alliance:

One position for entrepreneural facilitator.

(O) Performance Based Funding:

Provide testing for Career-Technical students at \$400.00 each.

(P) Work-Based Learning - C&T:

Work-based learing for Career-Technical students for job shawdowning, service learning and internships. One (1) position at \$42,000 pulus fringes, related travel, supplies and contractual service; one desktop computer and printer.

(Q) New Career Tech Program:

Polysomnography Instructor and clincial personel and Auto Mechanic.

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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Training for Security Offi:**

Enhanced training for security officers.

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

Replace switches for technology infrastructure.

(F) Application Costs:

Funding for new administrative software for the college.

(G) New Technology Position(s):

One programmer @\$60,000 plus fringes.

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

Increase cost for maintenance and basic operations.

(E) Property/Casualty Insurance:

Increase in property and general liabilities insurance.

(F) Utilities:

New dormitory coming online.

(G) Funding Shift from ARRA to:

Funding Shift.

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

New Administration Building coming online spring 2011.

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

Coahoma Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of FTE students in Academic Instruction	1,308.60	1,377.90	1,451.00
2 Number of FTE students in ADN	319.00	335.90	353.70
3 Number of FTE students in Career-Tech Programs	806.60	849.30	894.30
4 Number of FTE students in ABE & GED	88.00	92.70	97.60
5 Number served (headcount) through Workforce Center	5,522.00	5,816.67	6,122.85
6 Number of Approved Vo-Tech Programs	17.00	17.00	17.00

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

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Cost Per FTE student - Academic	2,688.61	2,831.11	2,981.16
2 Cost per FTE student - Career -Tech	3,504.44	3,690.18	3,885.76
3 Cost per FTE student - Other	2,915.42	3,069.94	3,232.65

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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical	267.00	281.15	296.05
2 Number of students passing the GED 206	206.00	216.92	228.42
3 Average grade level gain on TABE of similar measurement test 1.6	1.60	1.68	1.77
4 Number of Vo-Tech Graduates who found employment 97	97.00	102.14	107.55
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	2.63	2.77	2.92
6 Average class size (Students/Class) 21	31.33	32.99	34.74
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	90.30	95.09	100.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or exit a program & are considered positively placed. 91%	80.99	85.28	89.80
10 Total cost per full-time equivalent student \$5,945.00.	6,556.06	6,442.43	6,850.89

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	3,209.40	3,379.50	3,558.70

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	1,166.70	1,228.54	1,293.65

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.90	2.00	2.11

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	3,209.40	3,379.50	3,558.70
2 Number of FTE students applying for student aid	3,209.40	3,379.50	3,558.70

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	971.46	1,022.95	1,077.17

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 2941.	2,941.00	3,096.87	3,261.00
2 The average amount of financial aid received per student will be \$4511.	4,511.00	4,750.00	5,001.83

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

Coahoma Community College

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students served	3,209.40	3,379.50	3,558.70

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	799.81	842.20	886.84

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of returning freshmen will be 1,157.	1,157.00	1,218.32	1,282.89
2 Percent of institutional support to total budget will be 14% or less.	12.20	12.85	13.53

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 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Building square footage maintained	579,905.00	603,905.00	603,905.00
2 Acres maintained	94.20	94.20	94.20

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

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost of maintenance per square foot	3.71	3.91	4.12
2 Cost of maintenance per acre	22,918.04	24,132.70	25,411.73
3 Cost of maintenance per FTE	669.56	705.05	742.42

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 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 85% of ADA Compliance	85.00	85.00	85.00
2 Number of student injuries on community & junior college grounds (Students). 91	0.01	0.01	0.01
3 Number of employee injuries on community & junior college grounds (Employees). 100	9.00	9.45	9.92
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Coahoma Community College

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	5,580,582	(167,417)	5,413,165	(2.99%)
ST.SUPPORT SPECIAL	966,623		966,623	
FEDERAL	2,660,676		2,660,676	
OTHER SPECIAL	424,502	167,417	591,919	
TOTAL	9,632,383		9,632,383	
Narrative Explanation: Shift in Funding.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	2,476,738		2,476,738	
OTHER SPECIAL	449,430		449,430	
TOTAL	2,926,168		2,926,168	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	423,348		423,348	
OTHER SPECIAL	2,536,480		2,536,480	
TOTAL	2,959,828		2,959,828	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	7,492		7,492	
OTHER SPECIAL	2,599,934		2,599,934	
TOTAL	2,607,426		2,607,426	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Coahoma Community College

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL	313,416		313,416	
FEDERAL				
OTHER SPECIAL	3,332,971		3,332,971	
TOTAL	3,646,387		3,646,387	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,580,582	(167,417)	5,413,165	(2.99%)
ST.SUPPORT SPECIAL	1,280,039		1,280,039	
FEDERAL	5,568,254		5,568,254	
OTHER SPECIAL	9,343,317	167,417	9,510,734	
TOTAL	21,772,192		21,772,192	

BOARD OF TRUSTEES MEMBERS

Coahoma Community College

Agency

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

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

B. Estimated number of meetings FY2011

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>Willie Blocker</u>	<u>Shelby, MS</u>	<u>Bolivar</u>	<u>2004</u>	<u>5 Years</u>
2. <u>Rena Butler</u>	<u>Clarksdale, MS</u>	<u>Coahoma</u>	<u>2005</u>	<u>5 Years</u>
3. <u>Donald Clark</u>	<u>Clarksdale, MS</u>	<u>Coahoma</u>	<u>2008</u>	<u>2 Years</u>
4. <u>Ned Gathwright</u>	<u>Marks, MS</u>	<u>Quitman</u>	<u>2007</u>	<u>5 Years</u>
5. <u>Jerry Gentry</u>	<u>Tunica, MS</u>	<u>Tunica</u>	<u>Elected</u>	<u>**</u>
6. <u>Andrew Hawkins</u>	<u>Glendora, MS</u>	<u>Tallahatchie</u>	<u>2005</u>	<u>5 Years</u>
7. <u>Dennis Hawkins</u>	<u>Clarksdale, MS</u>	<u>Coahoma</u>	<u>2009</u>	<u>4 Years</u>
8. <u>Howard Hollins</u>	<u>Tutwiler, MS</u>	<u>Tallahatchie</u>	<u>Elected</u>	<u>**</u>
9. <u>Robert Mason</u>	<u>Cleveland, MS</u>	<u>Bolivar</u>	<u>2007</u>	<u>5 Years</u>
10. <u>Johnny McGlown</u>	<u>Lyon, MS</u>	<u>Coahoma</u>	<u>2009</u>	<u>4 Years</u>
11. <u>Pauline Rhodes</u>	<u>Clarksdale, MS</u>	<u>Coahoma</u>	<u>Elected</u>	<u>**</u>
12. <u>Cynthia Mitchell</u>	<u>Clarksdale, MS</u>	<u>Coahoma</u>	<u>2007</u>	<u>5 Years</u>
13. <u>Valmadge Towner</u>	<u>Marks, MS</u>	<u>Quitman</u>	<u>Elected</u>	<u>**</u>
14. <u>David Williams</u>	<u>Tunica, MS</u>	<u>Tunica</u>	<u>2006</u>	<u>5 Years</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Coahoma Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	86,111	86,111	86,111
Telephone - Local, Long Dist., Install. 703	158,707	158,707	158,707
Transportation of Goods			
Electricity 707	508,203	508,203	609,705
Gas 708	158,788	158,788	211,170
Water & Sewage & Other 709-711	30,666	30,666	38,166
TOTAL (B)	942,475	942,475	1,103,859
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	80,310	80,310	87,810
TOTAL (C)	80,310	80,310	87,810
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	420	420	420
Film Rentals 713			
TOTAL (D)	420	420	420
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705			
Service Contracts on Equipment 706	186,943	186,943	186,943
TOTAL (E)	186,943	186,943	186,943
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)	82,200	82,200	82,200
6163X Legal (61630-61636)	23,693	23,693	23,693
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	28,210	28,210	28,210
61690 Security Services			
TOTAL (F)	134,103	134,103	134,103
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	135,234	135,234	157,910
Binding 716			
Printing & Reproduction Service 704	90,424	90,424	103,064
Other 717	1,755,892	2,164,336	2,607,471
TOTAL (G)	1,981,550	2,389,994	2,868,445
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	325,215	325,215	325,215
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	168,535	168,535	394,401

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Coahoma Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	493,750	493,750	719,616
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,819,551	4,227,995	5,101,196
FUNDING SUMMARY:			
GENERAL FUNDS			1,164,167
STATE SUPPORT SPECIAL FUNDS	460,137	313,416	22,450
FEDERAL FUNDS	1,442,537	1,529,928	1,529,928
OTHER SPECIAL FUNDS	1,916,877	2,384,651	2,384,651
TOTAL FUNDS	3,819,551	4,227,995	5,101,196

**SCHEDULE C
COMMODITIES**

Coahoma Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	190,505	90,932	100,932
Small Tools 725	92	92	92
Landscape, Fertilizer, Poison 727-729			
Total (A)	190,597	91,024	101,024
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	182,732	182,732	182,732
Total (B)	182,732	182,732	182,732
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	99,776	99,334	99,334
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749			
Total (C)	99,776	99,334	99,334
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	403,045	233,045	273,045
Total (D)	403,045	233,045	273,045
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	48,427	58,427	58,427
Food for Persons 751	58,301	58,301	58,301
Uniforms 752	48,576	48,576	48,576
Bad Debts 748			
Other Supplies & Materials 731	533,255	533,255	574,915
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	688,559	698,559	740,219
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,564,709	1,304,694	1,396,354
FUNDING SUMMARY:			
GENERAL FUNDS			91,660
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	597,380	597,380	597,380
OTHER SPECIAL FUNDS	967,329	707,314	707,314
TOTAL FUNDS	1,564,709	1,304,694	1,396,354

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	17,065	17,065	17,065
Periodicals 854	5,940	5,940	5,940
Library Database System			
TOTAL (C)	23,005	23,005	23,005
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	23,005	23,005	23,005
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	23,005	23,005	23,005
TOTAL FUNDS	23,005	23,005	23,005

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Coahoma Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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		24,580		224,580	1	295,780	295,780
(R) Replacement (Off Mach) 821							
TOTAL (C)		24,580		224,580			295,780
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		306,618		392,503	1	542,403	542,403
(R) Replacement (Data Proc & Comp Equip)							
TOTAL (D)		306,618		392,503			542,403
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		272,224		360,183	1	510,283	510,283
(R) Replacement (Ed Furn & Equip) 811							
(N) New (Other Equipment) 891		164,689		264,689	1	284,689	284,689
(R) Replacement (Other Equipment) 891							
TOTAL (F)		436,913		624,872			794,972
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		768,111		1,241,955			1,633,155
FUNDING SUMMARY:							
GENERAL FUNDS							391,200
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		615,308		615,038			615,038
OTHER SPECIAL FUNDS		152,803		626,917			626,917
TOTAL FUNDS		768,111		1,241,955			1,633,155

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

Coahoma Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	10	1	27,605	2	39,235	1	39,235
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	2						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	10	2	39,040				
63400 Other Vehicles	2						
TOTAL (A)	24	3	66,645	2	39,235	1	39,235
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>			66,645		39,235		39,235
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			66,645		39,235		39,235
TOTAL FUNDS			66,645		39,235		39,235

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Coahoma Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		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 1-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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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	485,574	516,051	586,051
Awards 741			
TOTAL (C)	485,574	516,051	586,051
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>	485,574	516,051	586,051
FUNDING SUMMARY:			
GENERAL FUNDS			70,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	485,574	516,051	516,051
TOTAL FUNDS	485,574	516,051	586,051

**NARRATIVE
2012 BUDGET REQUEST**

Coahoma Community College _____

Name of Agency

See Attach.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SEE ATTACH			147,324	
Total Out of State Travel Cost			\$147,324	

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
J. E. Vance / Auditing		82,200	82,200	82,200	General
<i>Comp. Rate: 5396.66 PER MONTH</i>					
TOTAL 6162X Accounting (61621-61624)		82,200	82,200	82,200	
6163X Legal (61630-61636)					
Bradley & Dees / Attorney Fees		23,693	23,693	23,693	General
<i>Comp. Rate: 2031.17 PER MONTH</i>					
TOTAL 6163X Legal (61630-61636)		23,693	23,693	23,693	
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
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					
John Treanor / CLINICAL PRECEPTOR		1,675	1,675	1,675	GENERAL
<i>Comp. Rate: 275.00 PER VISIT</i>					
Eddie Gates / CLINICAL PRECEPTOR		4,174	4,174	4,174	GENERAL
<i>Comp. Rate: 275.00 PER VISIT</i>					
Tri Lakes Medical Center / BACKGROUND CHECKS		1,260	1,260	1,260	GENERAL
<i>Comp. Rate: 120.00 PER EVENT</i>					
Sherie Denham / WORKSHOP		62	62	62	GENERAL
<i>Comp. Rate: 62.00 PER VISIT</i>					
James Norris / WORKSHOP		102	102	102	GENERAL
<i>Comp. Rate: 102.00 PER VISIT</i>					
Michael Cooper / WORKSHOP		102	102	102	GENERAL
<i>Comp. Rate: 102 PER VISIT</i>					
SBCJC / WORKSHOP		30	30	30	GENERAL
<i>Comp. Rate: 30.00 PER EVENT</i>					
Robert Swatzell / WORKSHOP		291	291	291	GENERAL
<i>Comp. Rate: 291.00 PER EVENT</i>					
Jim Newell / CPR TRAINING		2,730	2,730	2,730	GENERAL
<i>Comp. Rate: 2730.00 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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Christopher Brown / WORKSHOP <i>Comp. Rate: 200.00 PER EVENT</i>		200	200	200	GENERAL
J's Hub Men's Wear / CORONATION WEAR <i>Comp. Rate: 300.00 PER EVENT</i>		4,355	4,355	4,355	GENERAL
S. Goodman / CORONATION WEAR <i>Comp. Rate: 300.00 PER EVENT</i>		600	600	600	GENERAL
Lashasa Griffin / CORONATION WEAR <i>Comp. Rate: 250.00 PER EVENT</i>		534	534	534	GENERAL
Delta Yoga, LLC / YOGA CLASS <i>Comp. Rate: 400.00 PER CLASS</i>		2,600	2,600	2,600	GENERAL
Joycee's / CORONATION WEAR <i>Comp. Rate: 200.00 PER VISIT</i>		5,209	5,209	5,209	GENERAL
Pamela Johnson / PHYSICALS <i>Comp. Rate: 40.00 PER VISIT</i>		650	650	650	GENERAL
Juanita Thomas / PHYSICALS <i>Comp. Rate: 40.00 PER VISIT</i>		400	400	400	GENERAL
Deborah Brooks / PHYSICALS <i>Comp. Rate: 40.00 PER VISIT</i>		40	40	40	GENERAL
Memphis Hand Center, Inc. / MEDICAL SERVICES <i>Comp. Rate: 393.00 PER VISIT</i>		393	393	393	GENERAL
Eugene Snipes / OFFICIAL <i>Comp. Rate: 40.00 PER EVENT</i>		40	40	40	GENERAL
Billy Hall / OFFICIAL <i>Comp. Rate: 40.00 PER EVENT</i>		40	40	40	GENERAL
Mike Price / OFFICIAL <i>Comp. Rate: 40.00 PER EVENT</i>		40	40	40	GENERAL
Willie Clark / OFFICIAL <i>Comp. Rate: 40.00 PER EVENT</i>		40	40	40	GENERAL
Michael Campnova / OFFICIAL <i>Comp. Rate: 40.00 PER EVENT</i>		40	40	40	GENERAL
Guy Hall II / OFFICIAL <i>Comp. Rate: 40.00 PER EVENT</i>		40	40	40	GENERAL
Alexander Mumford / OFFICIAL <i>Comp. Rate: 225.00 PER EVENT</i>		225	225	225	GENERAL
Mike Patterson / OFFICIAL <i>Comp. Rate: 150.00 PER EVENT</i>		150	150	150	GENERAL
John Mitchell / OFFICIAL <i>Comp. Rate: 150.00 PER EVENT</i>		150	150	150	GENERAL
Clay Davis / OFFICIAL <i>Comp. Rate: 150.00 PER EVENT</i>		150	150	150	GENERAL
Jerry Banks / OFFICIAL <i>Comp. Rate: 150.00 PER EVENT</i>		150	150	150	GENERAL
Christopher Grissett / OFFICIAL <i>Comp. Rate: 150.00 PER EVENT</i>		150	150	150	GENERAL
Loren Bell / OFFICIAL <i>Comp. Rate: 225.00 PER EVENT</i>		225	225	225	GENERAL
Craig Reed / OFFICIAL <i>Comp. Rate: 150.00 PER EVENT</i>		150	150	150	GENERAL
Carl Hathorn / OFFICIAL <i>Comp. Rate: 150.00 PER EVENT</i>		150	150	150	GENERAL
Rob Jenkins / OFFICIAL <i>Comp. Rate: 150.00 PER EVENT</i>		150	150	150	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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Jerry Lavendar / OFFICIAL <i>Comp. Rate: 150.00 PER EVENT</i>		150	150	150	GENERAL
Mike Hardy / OFFICIAL <i>Comp. Rate: 150.00 PER EVENT</i>		150	150	150	GENERAL
Lawn King / FOOTBALL FIELD SERVICE <i>Comp. Rate: 275.00 PER VISIT</i>		275	275	275	GENERAL
East Central Community College / ALL STAR GAME <i>Comp. Rate: 75.00 PER EVENT</i>		75	75	75	GENERAL
ABCA / CONFERENCE <i>Comp. Rate: 133.00 PER EVENT</i>		133	133	133	GENERAL
Marty Wade / OFFICIAL <i>Comp. Rate: 130.00 PER EVENT</i>		130	130	130	GENERAL
TOTAL 61690 Other Fees & Services		<u>28,210</u>	<u>28,210</u>	<u>28,210</u>	
61690 Security Services					
TOTAL 61690 Security Services		<u> </u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		134,103	134,103	134,103	

VEHICLE PURCHASE DETAILS

Coahoma Community College
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Passenger Vehicles				
63310 Automobile, Full Size Sedan (AU FS)				
2011	Crown Victoria	Transportation	Passenger Transportation	39,235
TOTAL PASSENGER VEHICLES				39,235
TOTAL VEHICLE REQUEST				39,235

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Coahoma Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Truck	1988	Chevrolet	Maintenance	Maintenance	G18614	223,087	10,520		
P	Bus	1990	Chevrolet	Transportation	Passenger Transportation	S12428	286,530	15,095		
P	Auto	1994	Ford	Transportation	Passenger Transportation	S14548	258,971	18,498		
P	Bus	1982	MCI	Transportation	Passenger Transportation	S16064	416,246	15,890		
P	Van	1997	Dodge	Transportation	Passenger Transportation	G01607	287,449	26,062		
P	Auto	1997	Ford	Campus Police	Law Enforcement	G20226	186,847	16,986		
P	Auto	1996	Ford	Campus Police	Law Enforcement	G19393	132,156	11,013		
P	Auto	2001	Ford	Transportation	Passenger Transportation	G17148	180,015	25,186		
P	Van	2000	Chevrolet	Transportation	Passenger Transportation	G11859	146,499	20,826		
P	Truck	2000	Nissan	Maintenance	Maintenance/Jantorial	G14756	80,344	10,470		
P	Auto	2000	Ford	Campus Police	Law Enforcement	G33284	232,393	26,205		
P	Auto	1997	Ford	Transportation	Passenger Transportation	G02139	272,063	22,455		
P	Van	2001	Ford	Transportation	Passenger Transportation	G17319	221,721	27,875		
P	Van	2001	Ford	Transportation	Passenger Transportation	G17318	222,549	27,854		
P	Auto	2004	Ford	Transportation	Passenger Transportation	G27826	68,861	14,561		
P	Auto	2000	Ford	Campus Police	Law Enforcement	G14516	129,524	14,901		
P	Auto	2006	Ford	Campus Police	Law Enforcement	G35829	47,841	11,750		
P	Van	2007	Dodge	Transportation	Passenger Transportation	G40187	76,688	15,000		
P	Van	2007	Ford	Transportation	Passenger Transportation	G40681	24,857	15,000		
P	Auto	2007	Ford	President	Administrative	G41801	20,523	12,000		
P	Van	2009	Chevrolet	Transportation	Passenger Transportation	G46968	12,689	12,000		
P	Van	2009	Chevrolet	Transportation	Passenger Transportation	G46969	9,899	12,000		
P	Van	2010	Dodge	Transportation	Passenger Transportation	G52790	1,306	12,000		
P	Van	2010	Dodge	Transportation	Passenger Transportation	G52791	2,507	12,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Coahoma Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	New Positions	Salaries	97,500
		Total	97,500
		General Funds	97,500
Program # 1 : INSTRUCTION	High Cost Programs	Contractual	87,285
		Total	87,285
		General Funds	87,285
Program # 1 : INSTRUCTION	New Career Tech Program	Salaries	166,400
		Travel	8,000
		Contractual	7,500
		Commodities	9,400
		Equipment	8,700
		Total	200,000
		General Funds	200,000
Priority # 2			
Program # 1 : INSTRUCTION	Health/Life Insurance	Salaries	25,992
		Total	25,992
		General Funds	36,243
		Other Special Funds	-10,251
Program # 1 : INSTRUCTION	Train Additional ADN(s)	Salaries	84,500
		Travel	5,500
		Contractual	10,000
		Commodities	20,000
		Equipment	10,000
		Subsidies	20,000
		Total	150,000
		General Funds	150,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Coahoma Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 5 : PHYSICAL PLANT OPERATION	Built-in New Facilities	Contractual	63,782
		Total	63,782
		General Funds	63,782
<hr/>			
Priority # 3			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations	Contractual	52,382
		Total	52,382
		General Funds	52,382
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance	Contractual	22,676
		Total	22,676
		General Funds	22,676
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	37,720
		Total	37,720
		General Funds	37,720
<hr/>			
Priority # 4			
Program # 1 : INSTRUCTION	Work-Based Learning - C&T	Salaries	54,600
		Travel	5,000
		Contractual	10,640
		Commodities	7,260
		Equipment	2,500
		Total	80,000
		General Funds	80,000
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure	Contractual	188,447
		Total	188,447
		General Funds	188,447

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Coahoma Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 4			
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs	Contractual	37,419
		Total	37,419
		General Funds	37,419
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Position(s)	Salaries	78,000
		Total	78,000
		General Funds	78,000
Priority # 5			
Program # 1 : INSTRUCTION	Career & Tech Equipment	Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Performance Based Funding	Contractual	75,000
		Total	75,000
		General Funds	75,000
Priority # 6			
Program # 1 : INSTRUCTION	Workforce Development Centers	Contractual	30,000
		Equipment	20,000
		Total	50,000
		General Funds	50,000
Program # 1 : INSTRUCTION	Workforce Equipment	Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers	Contractual	13,750
		Total	13,750
		General Funds	13,750
Priority # 7			

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Coahoma Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 7			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Salaries	552,500
		Travel	21,000
		Contractual	227,100
		Commodities	50,000
		Equipment	50,000
		Subsidies	50,000
		Total	950,600
		General Funds	950,600
Program # 1 : INSTRUCTION	MS Entreprenurial Alliance		
		Salaries	78,000
		Travel	5,000
		Contractual	2,000
		Commodities	5,000
		Total	90,000
		General Funds	90,000
Program # 1 : INSTRUCTION	Fund Shift Dt. Serv. to Form.		
		Total	0
		General Funds	-22,450
		St.Sup.Special Funds	22,450
Priority # 8			
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officers		
		Contractual	7,500
		Total	7,500
		General Funds	7,500
Program # 5 : PHYSICAL PLANT OPERATION	Funding Shift from ARRA to GF		
		Total	0
		General Funds	313,416
		St.Sup.Special Funds	-313,416

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Coahoma Community College

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(167,417)			167,417	
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(167,417)			167,417	