

COPIAH-LINCOLN COMMUNITY COLLEGE P.O. BOX 460, WESSON, MS 39191
AGENCY ADDRESS

DR. RONALD NETTLES
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) | 19,392,204 | 19,908,587 | 19,918,423 | | |
| a. Additional Compensation | | | 1,093,988 | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | 8,640 | 9,000 | 9,000 | | |
| Total Salaries, Wages & Fringe Benefits | 19,400,844 | 19,917,587 | 21,021,411 | 1,103,824 | 5.54% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 432,893 | 512,783 | 574,922 | 62,139 | 12.11% |
| b. Travel & Subsistence (Out-of-State) | 128,186 | 80,284 | 80,284 | | |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 561,079 | 593,067 | 655,206 | 62,139 | 10.47% |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | | | 20,000 | 20,000 | |
| b. Communications, Transportation & Utilities | 1,082,771 | 1,382,396 | 1,677,843 | 295,447 | 21.37% |
| c. Public Information | 60,027 | 83,524 | 98,000 | 14,476 | 17.33% |
| d. Rents | 114,836 | 141,912 | 198,912 | 57,000 | 40.16% |
| e. Repairs & Service | 463,460 | 259,475 | 330,823 | 71,348 | 27.49% |
| f. Fees, Professional & Other Services | 138,362 | 129,300 | 157,700 | 28,400 | 21.96% |
| g. Other Contractual Services | 1,465,458 | 1,634,536 | 1,985,441 | 350,905 | 21.46% |
| h. Data Processing | 229,779 | 239,507 | 250,000 | 10,493 | 4.38% |
| i. Other | | | | | |
| Total Contractual Services | 3,554,693 | 3,870,650 | 4,718,719 | 848,069 | 21.91% |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | 365,379 | 232,618 | 246,000 | 13,382 | 5.75% |
| b. Printing & Office Supplies & Materials | 152,409 | 174,623 | 193,000 | 18,377 | 10.52% |
| c. Equipment, Repair Parts, Supplies & Accessories | 17,611 | 24,208 | 32,000 | 7,792 | 32.18% |
| d. Professional & Scientific Supplies & Materials | 288,623 | 300,243 | 474,162 | 173,919 | 57.92% |
| e. Other Supplies & Materials | 936,184 | 927,714 | 953,484 | 25,770 | 2.77% |
| Total Commodities | 1,760,206 | 1,659,406 | 1,898,646 | 239,240 | 14.41% |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | 324,635 | 358,791 | 358,791 | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | 27,359 | 20,000 | 22,000 | 2,000 | 10.00% |
| d. IS Equipment (Data Processing & Telecommunications) | 4,290 | 5,000 | 16,000 | 11,000 | 220.00% |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | 251,372 | 55,985 | 1,212,075 | 1,156,090 | 2,064.99% |
| Total Equipment (Schedule D-2) | 283,021 | 80,985 | 1,250,075 | 1,169,090 | 1,443.58% |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 1,142,122 | 1,200,550 | 1,200,550 | | |
| TOTAL EXPENDITURES | 27,026,600 | 27,681,036 | 31,103,398 | 3,422,362 | 12.36% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 613,298 | 1,251,421 | 1,251,421 | | |
| General Fund Appropriation (Enter General Fund Lapse Below) | 9,155,968 | 8,594,304 | 12,442,772 | 3,848,468 | 44.77% |
| State Support Special Funds | 2,221,256 | 1,992,427 | 1,585,917 | (406,510) | (20.40%) |
| Federal Funds | 2,771,517 | 2,206,210 | 2,206,210 | | |
| Indirect State | 1,990,856 | 1,990,000 | 1,990,000 | | |
| Local | 11,525,126 | 12,878,499 | 12,878,499 | | |
| Health/Life Insurance Carryover | | 19,596 | | (19,596) | (100.00%) |
| Less: Estimated Cash Available Next Fiscal Period | (1,251,421) | (1,251,421) | (1,251,421) | | |
| TOTAL FUNDS (equals Total Expenditures above) | 27,026,600 | 27,681,036 | 31,103,398 | 3,422,362 | 12.36% |
| GENERAL FUND LAPSE | 944,909 | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Full Perm | 269 | 272 | 289 | 17 | 6.25% |
| b.) Full T-L | | | | | |
| c.) Part Perm. | 166 | 172 | 172 | | |
| 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: Dr. Ronald Nettles
Official of Board or Commission

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

Phone Number: 601-643-8302

Submitted by: Dr. Ronald Nettles
Name

Title: President

Date: August 6, 2010

REQUEST BY FUNDING SOURCE

Name of Agency COPIAH-LINCOLN 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) | 7,874,132 | 40.58% | | 7,900,000 | 39.66% | | 8,935,369 | 42.50% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 1,507,803 | 7.77% | | 1,497,866 | 7.52% | | 1,585,917 | 7.54% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | 1,908,679 | 9.83% | | 1,950,000 | 9.79% | | 1,950,000 | 9.27% | |
| 9. Indirect State | 1,335,228 | 6.88% | | 1,335,000 | 6.70% | | 1,335,000 | 6.35% | |
| 10. Local | 6,775,002 | 34.92% | | 7,215,125 | 36.22% | | 7,215,125 | 34.32% | |
| 11. Health/Life Insurance Carryover | | | | 19,596 | 0.09% | | | | |
| 12. | | | | | | | | | |
| Total Salaries | 19,400,844 | | 71.78% | 19,917,587 | | 71.95% | 21,021,411 | | 67.58% |
| 1. General State Support Special (Specify) | 119,028 | 21.21% | | 120,000 | 20.23% | | 182,139 | 27.79% | |
| 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) | 83,004 | 14.79% | | 80,000 | 13.48% | | 80,000 | 12.20% | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | 359,047 | 63.99% | | 393,067 | 66.27% | | 393,067 | 59.99% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Travel | 561,079 | | 2.07% | 593,067 | | 2.14% | 655,206 | | 2.10% |
| 1. General State Support Special (Specify) | 933,909 | 26.27% | | 364,304 | 9.41% | | 1,706,934 | 36.17% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | 713,453 | 20.07% | | 494,561 | 12.77% | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | 334,053 | 9.39% | | 176,210 | 4.55% | | 176,210 | 3.73% | |
| 9. Indirect State | 655,628 | 18.44% | | 655,000 | 16.92% | | 655,000 | 13.88% | |
| 10. Local | 917,650 | 25.81% | | 2,180,575 | 56.33% | | 2,180,575 | 46.21% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Contractual | 3,554,693 | | 13.15% | 3,870,650 | | 13.98% | 4,718,719 | | 15.17% |
| 1. General State Support Special (Specify) | 201,431 | 11.44% | | 200,000 | 12.05% | | 439,240 | 23.13% | |
| 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) | 244,375 | 13.88% | | | | | | | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | 1,314,400 | 74.67% | | 1,459,406 | 87.94% | | 1,459,406 | 76.86% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Commodities | 1,760,206 | | 6.51% | 1,659,406 | | 5.99% | 1,898,646 | | 6.10% |

REQUEST BY FUNDING SOURCE

Name of Agency COPIAH-LINCOLN 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) | 23,749 | 7.31% | | | | | | | |
| 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 | 300,886 | 92.68% | | 358,791 | 100.00% | | 358,791 | 100.00% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Other Than Equipment | 324,635 | | 1.20% | 358,791 | | 1.29% | 358,791 | | 1.15% |
| 1. General State Support Special (Specify) | 3,719 | 1.31% | | 10,000 | 12.34% | | 1,179,090 | 94.32% | |
| 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) | 145,420 | 51.38% | | | | | | | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | 133,882 | 47.30% | | 70,985 | 87.65% | | 70,985 | 5.67% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Equipment | 283,021 | | 1.04% | 80,985 | | 0.29% | 1,250,075 | | 4.01% |
| 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 Vehicles | | | | | | | | | |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. 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 COPIAH-LINCOLN 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) _____ | 55,986 | 4.90% | | | | | | | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | 1,086,136 | 95.09% | | 1,200,550 | 100.00% | | 1,200,550 | 100.00% | |
| 11. Health/Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Subsidies, Loans & Grants | 1,142,122 | | 4.22% | 1,200,550 | | 4.33% | 1,200,550 | | 3.85% |
| 1. General _____ State Support Special (Specify) _____ | 9,155,968 | 33.87% | | 8,594,304 | 31.04% | | 12,442,772 | 40.00% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 1,507,803 | 5.57% | | 1,497,866 | 5.41% | | 1,585,917 | 5.09% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | 713,453 | 2.63% | | 494,561 | 1.78% | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 2,771,517 | 10.25% | | 2,206,210 | 7.97% | | 2,206,210 | 7.09% | |
| 9. Indirect State | 1,990,856 | 7.36% | | 1,990,000 | 7.18% | | 1,990,000 | 6.39% | |
| 10. Local | 10,887,003 | 40.28% | | 12,878,499 | 46.52% | | 12,878,499 | 41.40% | |
| 11. Health/Life Insurance Carryover | | | | 19,596 | 0.07% | | | | |
| 12. | | | | | | | | | |
| TOTAL | 27,026,600 | | 100.00% | 27,681,036 | | 100.00% | 31,103,398 | | 100.00% |

SPECIAL FUNDS DETAIL

COPIAH-LINCOLN 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 | 1,507,803 | 1,497,866 | 1,585,917 |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | 713,453 | 494,561 | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Section S TOTAL | | 2,221,256 | 1,992,427 | 1,585,917 |

| 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 | | | | | |
| 459 Adult Basic Education (0) | U.S. Dept of Education via SBCJC | | | 289,507 | 289,507 | 289,507 |
| ARRA (NON SFSF)- Senior Service of | ARRA | | | 960,285 | 401,639 | |
| Senior Services of America (0) | Southwest Miss Planning & Dev. District | | | 104,255 | 104,255 | 104,255 |
| 460 CWSP College Work Study (0) | U.S. Department of Education | | | 144,245 | 145,000 | 145,000 |
| Upward Bound (0) | | | | 252,674 | 250,000 | 250,000 |
| Special Services (0) | | | | 280,487 | 280,000 | 280,000 |
| Senior Service of America | DOL | | | 636,809 | 636,809 | 1,038,448 |
| 466 Tech Prep | U.S. Department of Education | | | 99,770 | 99,000 | 99,000 |
| SBDC | U.S. Department of Commerce | | | | | |
| Administrative Cost Recoveries | | | | | | |
| Dept of Labor - Career Readiness | DOL via SBCJC | | | 3,485 | | |
| FEMA | | | | | | |
| WIN Center | | | | | | |
| ARRA Non - SFSF Funds | | | | | | |
| CTE Non TraditionalGrants | US Dept of Education via MDE | | | | | |
| Section A TOTAL | | | | 2,771,517 | 2,206,210 | 2,206,210 |

| 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 | 613,298 | 1,251,421 | 1,251,421 |
| 476-479 Vo-Ed Salary 1 (1) | State Board for Community and Junior | 1,335,228 | 1,335,000 | 1,335,000 |
| 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 | 149,392 | 150,000 | 150,000 |
| Workforce Education Projects (SBCJC) | State Board for Community and Junior | 506,236 | 505,000 | 505,000 |
| Dual PN 1 (1) | State Board for Community and Jr College | | | |
| Special Appropriation via SBCJC 1 (1) | State Board for Community and Jr Colleges | | | |
| 401-415 Student Fees 2 (2) | Local | 8,445,401 | 9,328,499 | 9,328,499 |
| 441 -** District Taxes 2 (2) | Local | 2,301,267 | 2,350,000 | 2,350,000 |
| 521-550's Sales & Servi., Interest, etc 2 | Local | 778,458 | 1,200,000 | 1,200,000 |
| Transfer From Other Funds 2 (2) | Local | | | |
| Transfer To Other Funds 2 (2) | Local | | | |
| Local/Private Grants 2 (2) | Local | | | |
| Health/Life Insurance Carryover 3 (3) | Health/Life Insurance Carryover Funds | | 19,596 | |

SPECIAL FUNDS DETAIL

COPIAH-LINCOLN COMMUNITY COLLEGE
Name of Agency

| | | | |
|--------------------------------|-------------------|-------------------|-------------------|
| Section B TOTAL | 14,129,280 | 16,139,516 | 16,119,920 |
| Section S + A + B TOTAL | 19,122,053 | 20,338,153 | 19,912,047 |

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) | (2) | (3) |
|---------------------------------|---------------------|------------------------------|----------------------------------|-----------------------|-----------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | Reconciled Balance as of 6/30/10 | Balance as of 6/30/11 | Balance as of 6/30/12 |
| GENERAL CHECKING | 1 | GENERAL | 1,037,040 | 900,000 | 1,000,000 |
| PAYROLL CHECKING | 1 | GENERAL | 4,485 | 50,000 | 50,000 |
| GENERAL MMA | 1 | GENERAL | 3,971,786 | 1,000,000 | 1,000,000 |
| GOLF PRO SHOP BUILDING FUND | 2 | RESTRICTED | 116,287 | | |
| SENIOR AIDES | 1 | RESTRICTED | 97,801 | 500 | 500 |
| UNEMPLOYMENT REVOLVING | 1 | RESTRICTED | 80,549 | 85,000 | 85,000 |
| CAFETERIA PLAN | 1 | RESTRICTED | 27,011 | 25,000 | 25,000 |
| GENERAL CHECKING-NATCHEZ | 1 | GENERAL | 4,536 | 1,000 | 1,000 |

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

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

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

FEDERAL FUNDS

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

STATE SUPPORT SPECIAL FUNDS

State Support Funding is a new category and it consists of Education Enhancement Funding and ARRA (Stimulus) SFSF Education and Government Services Funding.

OTHER SPECIAL FUNDS

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

TREASURY FUND/BANK

Treasury Fund/Bank

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

CONTINUATION AND EXPANDED REQUEST

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. _____ of _____ 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 7,874,132 | 1,507,803 | 1,908,679 | 8,110,230 | 19,400,844 |
| Travel | 119,028 | | 83,004 | 359,047 | 561,079 |
| Contractual Services | 933,909 | 713,453 | 334,053 | 1,573,278 | 3,554,693 |
| Commodities | 201,431 | | 244,375 | 1,314,400 | 1,760,206 |
| Other Than Equipment | 23,749 | | | 300,886 | 324,635 |
| Equipment | 3,719 | | 145,420 | 133,882 | 283,021 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 55,986 | 1,086,136 | 1,142,122 |
| Total | 9,155,968 | 2,221,256 | 2,771,517 | 12,877,859 | 27,026,600 |
| No. of Positions (FTE) | 195.80 | 47.30 | 40.40 | 150.00 | 433.50 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 7,900,000 | 1,497,866 | 1,950,000 | 8,569,721 | 19,917,587 |
| Travel | 120,000 | | 80,000 | 393,067 | 593,067 |
| Contractual Services | 364,304 | 494,561 | 176,210 | 2,835,575 | 3,870,650 |
| Commodities | 200,000 | | | 1,459,406 | 1,659,406 |
| Other Than Equipment | | | | 358,791 | 358,791 |
| Equipment | 10,000 | | | 70,985 | 80,985 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 1,200,550 | 1,200,550 |
| Total | 8,594,304 | 1,992,427 | 2,206,210 | 14,888,095 | 27,681,036 |
| No. of Positions (FTE) | 185.00 | 34.90 | 27.50 | 195.70 | 443.10 |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | (88,051) | 88,051 | | | |
| Travel | 9,939 | | | | 9,939 |
| Contractual Services | 722,561 | (494,561) | | | 228,000 |
| Commodities | 150,000 | | | | 150,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 794,449 | (406,510) | | | 387,939 |
| 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

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. _____ of 5 Programs

AGENCY

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 | 937,920 | | | (19,596) | 918,324 |
| Travel | 41,000 | | | | 41,000 |
| Contractual Services | 459,069 | | | | 459,069 |
| Commodities | 72,740 | | | | 72,740 |
| Other Than Equipment | | | | | |
| Equipment | 1,029,290 | | | | 1,029,290 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 2,540,019 | | | (19,596) | 2,520,423 |
| 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 | 185,500 | | | | 185,500 |
| Travel | 11,200 | | | | 11,200 |
| Contractual Services | 161,000 | | | | 161,000 |
| Commodities | 16,500 | | | | 16,500 |
| Other Than Equipment | | | | | |
| Equipment | 139,800 | | | | 139,800 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 514,000 | | | | 514,000 |
| No. of Positions (FTE) | 3.00 | | | | 3.00 |

| | FY 2012 Total Request | | | | (30) Total |
|---------------------------|-----------------------|-------------------------------|------------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | |
| Salaries, Wages, Fringe | 8,935,369 | 1,585,917 | 1,950,000 | 8,550,125 | 21,021,411 |
| Travel | 182,139 | | 80,000 | 393,067 | 655,206 |
| Contractual Services | 1,706,934 | | 176,210 | 2,835,575 | 4,718,719 |
| Commodities | 439,240 | | | 1,459,406 | 1,898,646 |
| Other Than Equipment | | | | 358,791 | 358,791 |
| Equipment | 1,179,090 | | | 70,985 | 1,250,075 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 1,200,550 | 1,200,550 |
| Total | 12,442,772 | 1,585,917 | 2,206,210 | 14,868,499 | 31,103,398 |
| No. of Positions (FTE) | 202.00 | 34.90 | 27.50 | 195.70 | 460.10 |

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**

COPIAH-LINCOLN COMMUNITY COLLEGE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|-----------------------------|------------|-----------------|-----------|---------------|------------|
| 1. INSTRUCTION | 10,427,214 | 762,759 | 1,476,210 | 4,802,411 | 17,468,594 |
| 2. INSTRUCTIONAL SUPPORT | 45,500 | | | 950,042 | 995,542 |
| 3. STUDENT SERVICES | 120,000 | | 730,000 | 2,907,995 | 3,757,995 |
| 4. INSTITUTIONAL SUPPORT | 868,757 | 400,000 | | 3,567,890 | 4,836,647 |
| 5. PHYSICAL PLANT OPERATION | 981,301 | 423,158 | | 2,640,161 | 4,044,620 |
| SUMMARY OF ALL PROGRAMS | 12,442,772 | 1,585,917 | 2,206,210 | 14,868,499 | 31,103,398 |

CONTINUATION AND EXPANDED REQUEST

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 7,874,132 | 1,507,803 | 1,221,679 | 1,672,792 | 12,276,406 |
| Travel | 119,028 | | 83,004 | 78,793 | 280,825 |
| Contractual Services | | | 334,053 | 360,930 | 694,983 |
| Commodities | 201,431 | | 244,375 | 72 | 445,878 |
| Other Than Equipment | | | | | |
| Equipment | 3,719 | | 124,011 | | 127,730 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 9,800 | 613,935 | 623,735 |
| Total | 8,198,310 | 1,507,803 | 2,016,922 | 2,726,522 | 14,449,557 |
| No. of Positions (FTE) | 182.40 | 35.30 | 29.40 | 35.20 | 282.30 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 7,900,000 | 674,708 | 1,220,000 | 2,815,317 | 12,610,025 |
| Travel | | | 80,000 | 220,000 | 300,000 |
| Contractual Services | | | 176,210 | 658,790 | 835,000 |
| Commodities | | | | 400,000 | 400,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | 9,900 | 9,900 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 718,000 | 718,000 |
| Total | 7,900,000 | 674,708 | 1,476,210 | 4,822,007 | 14,872,925 |
| No. of Positions (FTE) | 183.00 | 14.30 | 15.50 | 86.50 | 299.30 |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | (88,051) | 88,051 | | | |
| Travel | 9,939 | | | | 9,939 |
| Contractual Services | 150,000 | | | | 150,000 |
| Commodities | 150,000 | | | | 150,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 221,888 | 88,051 | | | 309,939 |
| 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

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

| | FY 2012 Expansion/Reduction of Existing Activities | | | | (20) Total |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | |
| Salaries, Wages, Fringe | 754,920 | | | (19,596) | 735,324 |
| Travel | 41,000 | | | | 41,000 |
| Contractual Services | 246,306 | | | | 246,306 |
| Commodities | 62,000 | | | | 62,000 |
| Other Than Equipment | | | | | |
| Equipment | 687,100 | | | | 687,100 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,791,326 | | | (19,596) | 1,771,730 |
| No. of Positions (FTE) | 10.00 | | | | 10.00 |

| | FY 2012 New Activities | | | | (25) Total |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|----------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | |
| Salaries, Wages, Fringe | 185,500 | | | | 185,500 |
| Travel | 11,200 | | | | 11,200 |
| Contractual Services | 161,000 | | | | 161,000 |
| Commodities | 16,500 | | | | 16,500 |
| Other Than Equipment | | | | | |
| Equipment | 139,800 | | | | 139,800 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 514,000 | | | | 514,000 |
| No. of Positions (FTE) | 3.00 | | | | 3.00 |

| | FY 2012 Total Request | | | | (30) Total |
|---------------------------|-----------------------|-------------------------------|------------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | |
| Salaries, Wages, Fringe | 8,752,369 | 762,759 | 1,220,000 | 2,795,721 | 13,530,849 |
| Travel | 62,139 | | 80,000 | 220,000 | 362,139 |
| Contractual Services | 557,306 | | 176,210 | 658,790 | 1,392,306 |
| Commodities | 228,500 | | | 400,000 | 628,500 |
| Other Than Equipment | | | | | |
| Equipment | 826,900 | | | 9,900 | 836,800 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 718,000 | 718,000 |
| Total | 10,427,214 | 762,759 | 1,476,210 | 4,802,411 | 17,468,594 |
| No. of Positions (FTE) | 196.00 | 14.30 | 15.50 | 86.50 | 312.30 |

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

CONTINUATION AND EXPANDED REQUEST

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 710,809 | 710,809 |
| Travel | | | | 6,795 | 6,795 |
| Contractual Services | | | | 134,056 | 134,056 |
| Commodities | | | | 35,111 | 35,111 |
| Other Than Equipment | 23,749 | | | | 23,749 |
| Equipment | | | | 23,989 | 23,989 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 23,749 | | | 910,760 | 934,509 |
| No. of Positions (FTE) | 0.40 | | | 12.60 | 13.00 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 718,821 | 718,821 |
| Travel | | | | 6,800 | 6,800 |
| Contractual Services | | | | 135,000 | 135,000 |
| Commodities | | | | 35,000 | 35,000 |
| Other Than Equipment | | | | 23,791 | 23,791 |
| Equipment | | | | 30,630 | 30,630 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 950,042 | 950,042 |
| No. of Positions (FTE) | | | | 13.00 | 13.00 |

| | 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

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

| | FY 2012 Expansion/Reduction of Existing Activities | | | | (20) Total |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | |
| Salaries, Wages, Fringe | 45,500 | | | | 45,500 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 45,500 | | | | 45,500 |
| 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 | 45,500 | | | 718,821 | 764,321 |
| Travel | | | | 6,800 | 6,800 |
| Contractual Services | | | | 135,000 | 135,000 |
| Commodities | | | | 35,000 | 35,000 |
| Other Than Equipment | | | | 23,791 | 23,791 |
| Equipment | | | | 30,630 | 30,630 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 45,500 | | | 950,042 | 995,542 |
| No. of Positions (FTE) | 1.00 | | | 13.00 | 14.00 |

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

CONTINUATION AND EXPANDED REQUEST

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | 687,000 | 1,676,376 | 2,363,376 |
| Travel | | | | 186,286 | 186,286 |
| Contractual Services | | | | 334,312 | 334,312 |
| Commodities | | | | 343,933 | 343,933 |
| Other Than Equipment | | | | | |
| Equipment | | | 21,409 | 3,340 | 24,749 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 46,186 | 472,201 | 518,387 |
| Total | | | 754,595 | 3,016,448 | 3,771,043 |
| No. of Positions (FTE) | | | 11.00 | 26.60 | 37.60 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | 730,000 | 1,655,960 | 2,385,960 |
| Travel | 120,000 | | | 65,000 | 185,000 |
| Contractual Services | | | | 400,650 | 400,650 |
| Commodities | | | | 300,000 | 300,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | 3,835 | 3,835 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 482,550 | 482,550 |
| Total | 120,000 | | 730,000 | 2,907,995 | 3,757,995 |
| No. of Positions (FTE) | 2.00 | | 12.00 | 24.60 | 38.60 |

| | 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

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

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 | | 730,000 | 1,655,960 | 2,385,960 |
| Travel | 120,000 | | 65,000 | 185,000 |
| Contractual Services | | | 400,650 | 400,650 |
| Commodities | | | 300,000 | 300,000 |
| Other Than Equipment | | | | |
| Equipment | | | 3,835 | 3,835 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | 482,550 | 482,550 |
| Total | 120,000 | 730,000 | 2,907,995 | 3,757,995 |
| No. of Positions (FTE) | 2.00 | 12.00 | 24.60 | 38.60 |

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

CONTINUATION AND EXPANDED REQUEST

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 2,680,262 | 2,680,262 |
| Travel | | | | 70,143 | 70,143 |
| Contractual Services | 875,698 | | | | 875,698 |
| Commodities | | | | 512,726 | 512,726 |
| Other Than Equipment | | | | | |
| Equipment | | | | 89,451 | 89,451 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 875,698 | | | 3,352,582 | 4,228,280 |
| No. of Positions (FTE) | 12.00 | | | 32.60 | 44.60 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | 400,000 | | 2,417,711 | 2,817,711 |
| Travel | | | | 84,267 | 84,267 |
| Contractual Services | 364,304 | | | 535,696 | 900,000 |
| Commodities | | | | 510,000 | 510,000 |
| Other Than Equipment | | | | | |
| Equipment | 10,000 | | | 20,216 | 30,216 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 374,304 | 400,000 | | 3,567,890 | 4,342,194 |
| No. of Positions (FTE) | | 6.60 | | 40.60 | 47.20 |

| | 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

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

| | FY 2012 Expansion/Reduction of Existing Activities | | | | (20) Total |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | |
| Salaries, Wages, Fringe | 97,500 | | | | 97,500 |
| Travel | | | | | |
| Contractual Services | 65,763 | | | | 65,763 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | 331,190 | | | | 331,190 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 494,453 | | | | 494,453 |
| No. of Positions (FTE) | 2.00 | | | | 2.00 |

| | 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 | 97,500 | 400,000 | | 2,417,711 | 2,915,211 |
| Travel | | | | 84,267 | 84,267 |
| Contractual Services | 430,067 | | | 535,696 | 965,763 |
| Commodities | | | | 510,000 | 510,000 |
| Other Than Equipment | | | | | |
| Equipment | 341,190 | | | 20,216 | 361,406 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 868,757 | 400,000 | | 3,567,890 | 4,836,647 |
| No. of Positions (FTE) | 2.00 | 6.60 | | 40.60 | 49.20 |

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

CONTINUATION AND EXPANDED REQUEST

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 1,369,991 | 1,369,991 |
| Travel | | | | 17,030 | 17,030 |
| Contractual Services | 58,211 | 713,453 | | 743,980 | 1,515,644 |
| Commodities | | | | 422,558 | 422,558 |
| Other Than Equipment | | | | 300,886 | 300,886 |
| Equipment | | | | 17,102 | 17,102 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 58,211 | 713,453 | | 2,871,547 | 3,643,211 |
| No. of Positions (FTE) | 1.00 | 12.00 | | 43.00 | 56.00 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | 423,158 | | 961,912 | 1,385,070 |
| Travel | | | | 17,000 | 17,000 |
| Contractual Services | | 494,561 | | 1,105,439 | 1,600,000 |
| Commodities | 200,000 | | | 214,406 | 414,406 |
| Other Than Equipment | | | | 335,000 | 335,000 |
| Equipment | | | | 6,404 | 6,404 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 200,000 | 917,719 | | 2,640,161 | 3,757,880 |
| No. of Positions (FTE) | | 14.00 | | 31.00 | 45.00 |

| | 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 | 572,561 | (494,561) | | | 78,000 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 572,561 | (494,561) | | | 78,000 |
| 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

COPIAH-LINCOLN COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

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 | 40,000 | | | | 40,000 |
| Travel | | | | | |
| Contractual Services | 147,000 | | | | 147,000 |
| Commodities | 10,740 | | | | 10,740 |
| Other Than Equipment | | | | | |
| Equipment | 11,000 | | | | 11,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 208,740 | | | | 208,740 |
| No. of Positions (FTE) | 1.00 | | | | 1.00 |

| 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 | 40,000 | 423,158 | | 961,912 | 1,425,070 |
| Travel | | | | 17,000 | 17,000 |
| Contractual Services | 719,561 | | | 1,105,439 | 1,825,000 |
| Commodities | 210,740 | | | 214,406 | 425,146 |
| Other Than Equipment | | | | 335,000 | 335,000 |
| Equipment | 11,000 | | | 6,404 | 17,404 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 981,301 | 423,158 | | 2,640,161 | 4,044,620 |
| No. of Positions (FTE) | 1.00 | 14.00 | | 31.00 | 46.00 |

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

PROGRAM DECISION UNITS

COPIAH-LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|---------------------|------------------------------|--------------------------|----------------------------------|------------------------|
| | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Basic Operations | Fund Shift Dt. Serv. To F | Health/life Insurance | Workforce Development Centers | Workforce Equipment |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 12,610,025 | | | | | 30,324 | | |
| GENERAL | 7,900,000 | | | | (88,051) | 49,920 | | |
| ST.SUP.SPECIAL | 674,708 | | | | 88,051 | | | |
| FEDERAL | 1,220,000 | | | | | | | |
| OTHER | 2,815,317 | | | | | (19,596) | | |
| TRAVEL | 300,000 | | | 9,939 | | | | |
| GENERAL | | | | 9,939 | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 80,000 | | | | | | | |
| OTHER | 220,000 | | | | | | | |
| CONTRACTUAL | 835,000 | | | 150,000 | | | 50,000 | |
| GENERAL | | | | 150,000 | | | 50,000 | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 176,210 | | | | | | | |
| OTHER | 658,790 | | | | | | | |
| COMMODITIES | 400,000 | | | 150,000 | | | | |
| GENERAL | | | | 150,000 | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 400,000 | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 9,900 | | | | | | | 150,000 |
| GENERAL | | | | | | | | 150,000 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 9,900 | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 718,000 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 718,000 | | | | | | | |
| TOTAL | 14,872,925 | | | 309,939 | | 30,324 | 50,000 | 150,000 |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|----------------|-----------|---------------|---------------|----------------|
| GENERAL FUNDS | 7,900,000 | | | 309,939 | (88,051) | 49,920 | 50,000 | 150,000 |
| ST.SUP.SPCL.FUNDS | 674,708 | | | | 88,051 | | | |
| FEDERAL FUNDS | 1,476,210 | | | | | | | |
| OTHER SP.FUNDS | 4,822,007 | | | | | (19,596) | | |
| TOTAL | 14,872,925 | | | 309,939 | | 30,324 | 50,000 | 150,000 |

POSITIONS:

| | | | | | | | | |
|------------------|---------------|--|--|--|--|--|--|--|
| GENERAL FTE | 183.00 | | | | | | | |
| ST.SUP.SPCL.FTE | 14.30 | | | | | | | |
| FEDERAL FTE | 15.50 | | | | | | | |
| OTHER SP FTE | 86.50 | | | | | | | |
| TOTAL FTE | 299.30 | | | | | | | |

PRIORITY LEVEL:

| | | | | 1 | 1 | 1 | 1 | 1 |
|----------------------|------------------------------|-----------------------|----------------------------|--------------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|
| | Advanced Training Centers | High Cost Programs | Train Additional Adn(s) | Dropout Recovery Initiative | Career & Tech Equipment | Ms Entrepreneurial Allia | New Career/tech Program(| Performance Based Funding |
| EXPENDITURES: | | | | | | | | |
| SALARIES | | | 120,000 | 585,000 | | 68,000 | 62,500 | |
| GENERAL | | | 120,000 | 585,000 | | 68,000 | 62,500 | |
| ST.SUP.SPECIAL | | | | | | | | |

PROGRAM DECISION UNITS

COPIAH-LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

| | I | J | K | L | M | N | O | P |
|---------------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | 2,000 | 5,000 | 34,000 | | 5,000 | 1,200 | |
| GENERAL | | 2,000 | 5,000 | 34,000 | | 5,000 | 1,200 | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 13,750 | 100,056 | 5,000 | 77,500 | | 10,000 | 5,000 | 144,000 |
| GENERAL | 13,750 | 100,056 | 5,000 | 77,500 | | 10,000 | 5,000 | 144,000 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | 5,000 | 10,000 | 47,000 | | 5,000 | 4,500 | |
| GENERAL | | 5,000 | 10,000 | 47,000 | | 5,000 | 4,500 | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | 170,000 | 10,000 | 207,100 | 150,000 | 2,000 | 126,800 | |
| GENERAL | | 170,000 | 10,000 | 207,100 | 150,000 | 2,000 | 126,800 | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 13,750 | 277,056 | 150,000 | 950,600 | 150,000 | 90,000 | 200,000 | 144,000 |

FUNDING:

| | | | | | | | | |
|-------------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
| GENERAL FUNDS | 13,750 | 277,056 | 150,000 | 950,600 | 150,000 | 90,000 | 200,000 | 144,000 |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | 13,750 | 277,056 | 150,000 | 950,600 | 150,000 | 90,000 | 200,000 | 144,000 |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|-------------|-------------|--|-------------|-------------|--|
| GENERAL FTE | | | 1.00 | 9.00 | | 1.00 | 1.00 | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | 1.00 | 9.00 | | 1.00 | 1.00 | |

PRIORITY LEVEL:

| | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 |
|----------------------|---------------------------|----------------------|-----------------------|---|---|---|---|---|
| EXPENDITURES: | Work-based Learning - C&t | Total Funding Change | FY 2012 Total Request | | | | | |
| SALARIES | 55,000 | 920,824 | 13,530,849 | | | | | |
| GENERAL | 55,000 | 852,369 | 8,752,369 | | | | | |
| ST.SUP.SPECIAL | | 88,051 | 762,759 | | | | | |
| FEDERAL | | | 1,220,000 | | | | | |
| OTHER | | (19,596) | 2,795,721 | | | | | |
| TRAVEL | 5,000 | 62,139 | 362,139 | | | | | |
| GENERAL | 5,000 | 62,139 | 62,139 | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | 80,000 | | | | | |

PROGRAM DECISION UNITS

COPIAH-LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

| | Q | R | S | T | U | V | W | X |
|---------------------|---------------|------------------|-------------------|---|---|---|---|---|
| OTHER | | | 220,000 | | | | | |
| CONTRACTUAL | 2,000 | 557,306 | 1,392,306 | | | | | |
| GENERAL | 2,000 | 557,306 | 557,306 | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | 176,210 | | | | | |
| OTHER | | | 658,790 | | | | | |
| COMMODITIES | 7,000 | 228,500 | 628,500 | | | | | |
| GENERAL | 7,000 | 228,500 | 228,500 | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | 400,000 | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 11,000 | 826,900 | 836,800 | | | | | |
| GENERAL | 11,000 | 826,900 | 826,900 | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | 9,900 | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | 718,000 | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | 718,000 | | | | | |
| TOTAL | 80,000 | 2,595,669 | 17,468,594 | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|---------------|------------------|-------------------|--|--|--|--|--|
| GENERAL FUNDS | 80,000 | 2,527,214 | 10,427,214 | | | | | |
| ST.SUP.SPCL.FUNDS | | 88,051 | 762,759 | | | | | |
| FEDERAL FUNDS | | | 1,476,210 | | | | | |
| OTHER SP.FUNDS | | (19,596) | 4,802,411 | | | | | |
| TOTAL | 80,000 | 2,595,669 | 17,468,594 | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|--------------|---------------|--|--|--|--|--|
| GENERAL FTE | 1.00 | 13.00 | 196.00 | | | | | |
| ST.SUP.SPCL.FTE | | | 14.30 | | | | | |
| FEDERAL FTE | | | 15.50 | | | | | |
| OTHER SP FTE | | | 86.50 | | | | | |
| TOTAL FTE | 1.00 | 13.00 | 312.30 | | | | | |

PRIORITY LEVEL:

| | 1 | | | | | | |
|--------------------|--------------------------|-----------------------|------------------------|----------------------------|-------------------------|--------------------------|--|
| EXPENDITURES: | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | New Technology Position | Total Funding Change | FY 2012 Total Request | |
| SALARIES | 718,821 | | | 45,500 | 45,500 | 764,321 | |
| GENERAL | | | | 45,500 | 45,500 | 45,500 | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 718,821 | | | | | 718,821 | |
| TRAVEL | 6,800 | | | | | 6,800 | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 6,800 | | | | | 6,800 | |
| CONTRACTUAL | 135,000 | | | | | 135,000 | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 135,000 | | | | | 135,000 | |

PROGRAM DECISION UNITS

COPIAH-LINCOLN COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|----------------|---|---|---------------|---------------|----------------|---|---|
| COMMODITIES | 35,000 | | | | | 35,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 35,000 | | | | | 35,000 | | |
| CAPITAL-OTE | 23,791 | | | | | 23,791 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 23,791 | | | | | 23,791 | | |
| EQUIPMENT | 30,630 | | | | | 30,630 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 30,630 | | | | | 30,630 | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 950,042 | | | 45,500 | 45,500 | 995,542 | | |

FUNDING:

| | | | | | | | | |
|-------------------|----------------|--|--|---------------|---------------|----------------|--|--|
| GENERAL FUNDS | | | | 45,500 | 45,500 | 45,500 | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 950,042 | | | | | 950,042 | | |
| TOTAL | 950,042 | | | 45,500 | 45,500 | 995,542 | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|-------------|-------------|--------------|--|--|
| GENERAL FTE | | | | 1.00 | 1.00 | 1.00 | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 13.00 | | | | | 13.00 | | |
| TOTAL FTE | 13.00 | | | 1.00 | 1.00 | 14.00 | | |

PRIORITY LEVEL:

| | | | | 1 | | | | |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| EXPENDITURES: | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2012 Total Request | | | |
| SALARIES | 2,385,960 | | | | 2,385,960 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 730,000 | | | | 730,000 | | | |
| OTHER | 1,655,960 | | | | 1,655,960 | | | |
| TRAVEL | 185,000 | | | | 185,000 | | | |
| GENERAL | 120,000 | | | | 120,000 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 65,000 | | | | 65,000 | | | |
| CONTRACTUAL | 400,650 | | | | 400,650 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 400,650 | | | | 400,650 | | | |
| COMMODITIES | 300,000 | | | | 300,000 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 300,000 | | | | 300,000 | | | |
| CAPITAL-OTE | | | | | | | | |

PROGRAM DECISION UNITS

COPIAH-LINCOLN COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|------------------|---|---|---|------------------|---|---|---|
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 3,835 | | | | 3,835 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 3,835 | | | | 3,835 | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 482,550 | | | | 482,550 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 482,550 | | | | 482,550 | | | |
| TOTAL | 3,757,995 | | | | 3,757,995 | | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|--|------------------|--|--|--|
| GENERAL FUNDS | 120,000 | | | | 120,000 | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 730,000 | | | | 730,000 | | | |
| OTHER SP.FUNDS | 2,907,995 | | | | 2,907,995 | | | |
| TOTAL | 3,757,995 | | | | 3,757,995 | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--------------|--|--|--|
| GENERAL FTE | 2.00 | | | | 2.00 | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | 12.00 | | | | 12.00 | | | |
| OTHER SP FTE | 24.60 | | | | 24.60 | | | |
| TOTAL FTE | 38.60 | | | | 38.60 | | | |

PRIORITY LEVEL:

| | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Technology Infrastructure | Application Costs | New Technology Position | Total Funding Change | FY 2012 Total Request |
|----------------------|--------------------------|-----------------------|------------------------|------------------------------|----------------------|----------------------------|-------------------------|--------------------------|
| EXPENDITURES: | | | | | | | | |
| SALARIES | 2,817,711 | | | | | 97,500 | 97,500 | 2,915,211 |
| GENERAL | | | | | | 97,500 | 97,500 | 97,500 |
| ST.SUP.SPECIAL | 400,000 | | | | | | | 400,000 |
| FEDERAL | | | | | | | | |
| OTHER | 2,417,711 | | | | | | | 2,417,711 |
| TRAVEL | 84,267 | | | | | | | 84,267 |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 84,267 | | | | | | | 84,267 |
| CONTRACTUAL | 900,000 | | | | 65,763 | | 65,763 | 965,763 |
| GENERAL | 364,304 | | | | 65,763 | | 65,763 | 430,067 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 535,696 | | | | | | | 535,696 |
| COMMODITIES | 510,000 | | | | | | | 510,000 |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 510,000 | | | | | | | 510,000 |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 30,216 | | | 331,190 | | | 331,190 | 361,406 |
| GENERAL | 10,000 | | | 331,190 | | | 331,190 | 341,190 |

PROGRAM DECISION UNITS

COPIAH-LINCOLN COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|------------------|---|---|----------------|---------------|---------------|----------------|------------------|
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 20,216 | | | | | | | 20,216 |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 4,342,194 | | | 331,190 | 65,763 | 97,500 | 494,453 | 4,836,647 |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|----------------|---------------|---------------|----------------|------------------|
| GENERAL FUNDS | 374,304 | | | 331,190 | 65,763 | 97,500 | 494,453 | 868,757 |
| ST.SUP.SPCL.FUNDS | 400,000 | | | | | | | 400,000 |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 3,567,890 | | | | | | | 3,567,890 |
| TOTAL | 4,342,194 | | | 331,190 | 65,763 | 97,500 | 494,453 | 4,836,647 |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|-------------|-------------|--------------|
| GENERAL FTE | | | | | | 2.00 | 2.00 | 2.00 |
| ST.SUP.SPCL.FTE | 6.60 | | | | | | | 6.60 |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 40.60 | | | | | | | 40.60 |
| TOTAL FTE | 47.20 | | | | | 2.00 | 2.00 | 49.20 |

PRIORITY LEVEL:

| | | | | 1 | 1 | 1 | | |
|--------------------|--------------------------|-----------------------|------------------------|---------------------------------|---------------|--------------------------|----------------------------|-------------------------|
| | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Property/ casualty Insurance | Utilities | Fund Shift Arra To Gf | Built-in New Facilities | Total Funding Change |
| SALARIES | 1,385,070 | | | | | | 40,000 | 40,000 |
| GENERAL | | | | | | | 40,000 | 40,000 |
| ST.SUP.SPECIAL | 423,158 | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 961,912 | | | | | | | |
| TRAVEL | 17,000 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 17,000 | | | | | | | |
| CONTRACTUAL | 1,600,000 | | | 3,000 | 75,000 | | 147,000 | 225,000 |
| GENERAL | | | | 3,000 | 75,000 | 494,561 | 147,000 | 719,561 |
| ST.SUP.SPECIAL | 494,561 | | | | | (494,561) | | (494,561) |
| FEDERAL | | | | | | | | |
| OTHER | 1,105,439 | | | | | | | |
| COMMODITIES | 414,406 | | | | | | 10,740 | 10,740 |
| GENERAL | 200,000 | | | | | | 10,740 | 10,740 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 214,406 | | | | | | | |
| CAPITAL-OTE | 335,000 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 335,000 | | | | | | | |
| EQUIPMENT | 6,404 | | | | | | 11,000 | 11,000 |
| GENERAL | | | | | | | 11,000 | 11,000 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 6,404 | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |

PROGRAM DECISION UNITS

COPIAH-LINCOLN COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|------------------|---|---|--------------|---------------|---|----------------|----------------|
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 3,757,880 | | | 3,000 | 75,000 | | 208,740 | 286,740 |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|--------------|---------------|------------|----------------|----------------|
| GENERAL FUNDS | 200,000 | | | 3,000 | 75,000 | 494,561 | 208,740 | 781,301 |
| ST.SUP.SPCL.FUNDS | 917,719 | | | | | (494,561) | | (494,561) |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 2,640,161 | | | | | | | |
| TOTAL | 3,757,880 | | | 3,000 | 75,000 | | 208,740 | 286,740 |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|--|-------------|-------------|
| GENERAL FTE | | | | | | | 1.00 | 1.00 |
| ST.SUP.SPCL.FTE | 14.00 | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 31.00 | | | | | | | |
| TOTAL FTE | 45.00 | | | | | | 1.00 | 1.00 |

PRIORITY LEVEL:

| | | | | 1 | 1 | 1 | 1 | |
|----------------------|--------------------------|--|--|---|---|---|---|--|
| EXPENDITURES: | FY 2012 Total Request | | | | | | | |
| SALARIES | 1,425,070 | | | | | | | |
| GENERAL | 40,000 | | | | | | | |
| ST.SUP.SPECIAL | 423,158 | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 961,912 | | | | | | | |
| TRAVEL | 17,000 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 17,000 | | | | | | | |
| CONTRACTUAL | 1,825,000 | | | | | | | |
| GENERAL | 719,561 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,105,439 | | | | | | | |
| COMMODITIES | 425,146 | | | | | | | |
| GENERAL | 210,740 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 214,406 | | | | | | | |
| CAPITAL-OTE | 335,000 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 335,000 | | | | | | | |
| EQUIPMENT | 17,404 | | | | | | | |
| GENERAL | 11,000 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 6,404 | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |

PROGRAM DECISION UNITS

COPIAH-LINCOLN COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

| | | | | | | | | |
|------------------|------------------|--|--|--|--|--|--|--|
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 4,044,620 | | | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|--|--|--|--|--|
| GENERAL FUNDS | 981,301 | | | | | | | |
| ST.SUP.SPCL.FUNDS | 423,158 | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 2,640,161 | | | | | | | |
| TOTAL | 4,044,620 | | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|--|--|--|
| GENERAL FTE | 1.00 | | | | | | | |
| ST.SUP.SPCL.FTE | 14.00 | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 31.00 | | | | | | | |
| TOTAL FTE | 46.00 | | | | | | | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM NARRATIVE

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

COPIAH-LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. Co-Lin is requesting \$309,939 in the instruction area for Basic Operations.

(E) Fund Shift Dt. Serv. to Fo:

Debt service on technology bonds will be paid off

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

Additional general funds are requested to fully fund the cost of health and life insurance. Health insurance is one of our college's best recruiting tools to obtain outstanding employees.

(G) Workforce Development Cent:

We are requesting additional funds to help offset some of the increased costs associated with providing training at 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)

COPIAH-LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) Workforce Equipment:

Co-Lin requests additional funding for our workforce center to purchase the latest technology and training equipment to prepare students for a changing workplace.

(I) Advanced Training Centers:

We are requesting additional funds for increased costs associated with the operations of the Advanced Training Center.

(J) High Cost Programs:

The college requests additional funding for high cost programs. In particular, the nursing allied programs face accreditation review on a regular basis and the college struggles to keep their equipment current and the program adequately supplied.

(K) Train Additional ADN(s):

Co-Lin requests additional funding to hire a new Associate Degree Nursing instructor to increase the capacity of the ADN program. Our district has a need for more graduates in this field. These additional funds will allow us to hire an instructor, which will allow more students to enter and complete the program.

(L) Dropout Recovery Initiative:

The college requests additional funding to have resources available to provide high school dropouts with training and support services. We believe the Dropout Recovery initiative would increase the likelihood for employment and education. We will use the resources to offer short-term training, support services like childcare, transportation, stipends for fuel and mentoring.

(M) Career & Tech Equipment:

Co-Lin is requesting \$150,000 to purchase new and replace existing career and technical equipment. Career and technical programs require expensive and up-to-date specialty equipment.

(N) MS Entrepreneurial Alliance:

The college is requesting funding for a new position that would help entrepreneurs find an way to start and run their own business. The Montgomery Institute will coordinate this effort.

(O) New Career/Tech Program(s):

New Ultrasound Technology Program

(P) Performance Based Funding:

Co-Lin requests funding for student incentives to take and complete national skills certification tests. Costs of taking the tests are estimated to be \$400 per student. Additional funds are requested as an incentive for those institutions that experience success with students passing these certification tests.

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

Work-based learning (WBL) includes a range of activities that extend beyond traditional cooperative education, such as job shadowing, service learning, internships and apprenticeships. This type of learning provides the career/technical student with valuable experience in the world of work. Co-Lin is requesting \$80,000 and one new position for this new activity.

PROGRAM NARRATIVE

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

COPIAH-LINCOLN COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

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):

(D) New Technology Position:

Request for new distance learning staff position - \$35,000 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)

COPIAH-LINCOLN COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

COPIAH-LINCOLN COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

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):**(D) Technology Infrastructure:**

Co-Lin is requesting an increase of \$331,190 for technology infrastructure upgrades. Equipment would include routers/switches, Virtualization and Disaster Recovery, Electronic Classrooms and Workstations.

(E) Application Costs:

Co-Lin is requesting funding to maintain existing software and to provide additional software to prevent attacks and filter information traveling to and from the web.

(F) New Technology Position(s):

Co-Lin is in need of two new technology positions: (1) a programmer/webmaster and (2) a trainer.

PROGRAM NARRATIVE

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

COPIAH-LINCOLN COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

Additional funding is requested to address continual increases in property and liability insurance premiums. This necessary protection is a budget item over which the college has little control other than to exercise good risk management practices. Even then, the premiums increase at a rate higher than any other contractual service expenditure.

(E) Utilities:

As the cost of petroleum products increase, the associated costs experienced by utility companies are passed along to users. With our large infrastructure, these increases are acute.

(F) Fund Shift ARRA to GF:

With ARRA SFSF funds going away in September of 2011, the funding shift to General Funds is necessary to maintain college operations at the same level. ARRA SFSF funds were used to pay utilities.

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):**(G) Built-in New Facilities:**

The college will have additional buildings opening in the next year and funding is needed to provide for the operation of those facilities. Budget funding for built-ins provides for the general operation of new physical facilities.

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

COPIAH-LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

| | <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 in Academic Instruction | 3,009.00 | 3,069.00 | 3,130.00 |
| 2 Number of FTE students in ADN | 86.00 | 90.00 | 95.00 |
| 3 Number of FTE students in Career-Tech Programs | 1,094.00 | 1,115.00 | 1,137.00 |
| 4 Number of FTE students in ABE & GED | 238.00 | 249.00 | 261.00 |
| 5 Number served (headcount) through Workforce Center | 8,487.00 | 8,500.00 | 8,700.00 |
| 6 Number of Approved Vo-Tech Programs | 28.00 | 28.00 | 28.00 |

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

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Cost Per FTE student - Academic | 2,279.73 | 2,175.00 | 2,380.00 |
| 2 Cost per FTE student - Career -Tech | 3,144.79 | 3,050.00 | 3,285.00 |
| 3 Cost per FTE student - Other | 8,595.05 | 8,450.00 | 8,650.00 |

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

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _1297_ | 1,297.00 | 1,300.00 | 1,310.00 |
| 2 Number of students passing the GED _373_ | 373.00 | 380.00 | 390.00 |
| 3 Average grade level gain on TABE of similar measurement test _1.7_ | 1.70 | 1.80 | 1.80 |
| 4 Number of Vo-Tech Graduates who found employment _194_ | 194.00 | 200.00 | 250.00 |
| 5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80 | 2.80 | 2.82 | 2.85 |
| 6 Average class size (Students/Class) 21 | 27.38 | 25.00 | 24.00 |
| 7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92% | 84.20 | 92.00 | 93.00 |
| 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 | 66.67 | 85.00 | 91.00 |

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

| <u>COPIAH-LINCOLN COMMUNITY COLLEGE</u> | | <u>1 - INSTRUCTION</u> | | |
|---|---|------------------------|----------|----------|
| AGENCY NAME | | PROGRAM NAME | | |
| | exit a program & are considered positively placed. 91% | | | |
| 10 | Total cost per full-time equivalent student \$5,945.00. | 5,813.42 | 5,821.46 | 6,390.67 |

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

COPIAH-LINCOLN COMMUNITY COLLEGE

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 | 4,649.00 | 4,755.00 | 4,867.00 |

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</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 | 201.01 | 199.80 | 204.55 |

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. | 2.40 | 2.50 | 2.50 |

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

COPIAH-LINCOLN COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

| | <u>FY 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 | 4,649.00 | 4,755.00 | 4,867.00 |
| 2 Number of FTE students applying for student aid | 6,046.00 | 6,100.00 | 6,200.00 |

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</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 | 811.15 | 790.32 | 722.14 |

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

| | <u>FY 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 _3757_. | 3,757.00 | 3,850.00 | 3,900.00 |
| 2 The average amount of financial aid received per student will be \$3,660_. | 2,386.78 | 2,500.00 | 3,000.00 |

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

COPIAH-LINCOLN COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---------------------------------|----------------|------------------|------------------|
| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Number of FTE students served | 4,649.00 | 4,755.00 | 4,867.00 |

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</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|------------------|------------------|
| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Institutional support cost per FTE student | 909.50 | 913.18 | 993.76 |

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

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|------------------|------------------|
| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Number of returning freshmen will be <u>_1,850_____</u> | 1,860.00 | 1,890.00 | 1,900.00 |
| 2 Percent of institutional support to total budget will be 14% or less. | 15.60 | 15.00 | 14.00 |

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

COPIAH-LINCOLN COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--------------------------------------|----------------|------------------|------------------|
| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Building square footage maintained | 711,795.00 | 753,795.00 | 753,795.00 |
| 2 Acres maintained | 560.00 | 560.00 | 560.00 |

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

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---------------------------------------|----------------|------------------|------------------|
| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Cost of maintenance per square foot | 5.12 | 4.99 | 5.37 |
| 2 Cost of maintenance per acre | 6,505.74 | 6,710.50 | 7,222.54 |
| 3 Cost of maintenance per FTE | 783.66 | 790.30 | 831.03 |

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>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|------------------|------------------|
| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 85% of ADA Compliance | 100.00 | 100.00 | 100.00 |
| 2 Number of student injuries on community & junior college grounds (Students). 91 | 1.00 | 0.00 | 0.00 |
| 3 Number of employee injuries on community & junior college grounds (Employees). 100 | 13.00 | 10.00 | 7.00 |
| 4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100% | 100.00 | 100.00 | 100.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

COPIAH-LINCOLN COMMUNITY COLLEGE

| | Fiscal Year 2011 Funding | | | FY 2011 GF PERCENT REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) INSTRUCTION | | | | |
| GENERAL | 7,900,000 | (237,000) | 7,663,000 | (3.00%) |
| ST.SUPPORT SPECIAL | 674,708 | | 674,708 | |
| FEDERAL | 1,476,210 | | 1,476,210 | |
| OTHER SPECIAL | 4,822,007 | | 4,822,007 | |
| TOTAL | 14,872,925 | (237,000) | 14,635,925 | |
| Narrative Explanation: Reduce adjunct faculty and increase full time teaching load. | | | | |
| Program Name: (2) INSTRUCTIONAL SUPPORT | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 950,042 | | 950,042 | |
| TOTAL | 950,042 | | 950,042 | |
| Narrative Explanation: | | | | |
| Program Name: (3) STUDENT SERVICES | | | | |
| GENERAL | 120,000 | (3,600) | 116,400 | (3.00%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 730,000 | | 730,000 | |
| OTHER SPECIAL | 2,907,995 | | 2,907,995 | |
| TOTAL | 3,757,995 | (3,600) | 3,754,395 | |
| Narrative Explanation: Reduce athletic travel. | | | | |
| Program Name: (4) INSTITUTIONAL SUPPORT | | | | |
| GENERAL | 374,304 | (11,229) | 363,075 | (2.99%) |
| ST.SUPPORT SPECIAL | 400,000 | | 400,000 | |
| FEDERAL | | | | |
| OTHER SPECIAL | 3,567,890 | | 3,567,890 | |
| TOTAL | 4,342,194 | (11,229) | 4,330,965 | |
| Narrative Explanation: Reduce contractual services, computer software purchases, and equipment purchases. | | | | |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

COPIAH-LINCOLN 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 | 200,000 | (6,000) | 194,000 | (3.00%) |
| ST.SUPPORT SPECIAL | 917,719 | | 917,719 | |
| FEDERAL | | | | |
| OTHER SPECIAL | 2,640,161 | | 2,640,161 | |
| TOTAL | 3,757,880 | (6,000) | 3,751,880 | |
| Narrative Explanation: Reduce the purchases of supplies. | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | 8,594,304 | (257,829) | 8,336,475 | (3.00%) |
| ST.SUPPORT SPECIAL | 1,992,427 | | 1,992,427 | |
| FEDERAL | 2,206,210 | | 2,206,210 | |
| OTHER SPECIAL | 14,888,095 | | 14,888,095 | |
| TOTAL | 27,681,036 | (257,829) | 27,423,207 | |

Copiah - Lincoln Community College Board of Trustees MEMBERS

COPIAH-LINCOLN COMMUNITY COLLEGE

Agency

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

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

B. Estimated number of meetings FY2011

Ten

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|-----|-----------------------|-----------------------|--------------|---------------------|----------------|
| 1. | Mr Tommy Jolly | Monticello, MS | 1 | 06/16/03 | 5 Years |
| 2. | Mr Eugene Bates | Natchez, MS | 1 | 06/14/83 | 5 Years |
| 3. | Mr Ricky Smith | Wesson, MS | 1 | 01/01/05 | 5 Years |
| 4. | Mr Terry Brister | Brookhaven, MS | 2 | 01/01/04 | 4 Years |
| 5. | Mr Randall Lofton | Brookhaven, MS | 1 | 01/01/02 | 5 Years |
| 6. | Mr Tony Davis | Monticello, MS | 2 | 01/01/08 | 4 Years |
| 7. | Mr Johnny Pyles | Crystal Springs, MS | 1 | 01/01/07 | 5 Years |
| 8. | Mrs Mary Cleveland | Hazlehurst, MS | 1 | 07/10/96 | 5 Years |
| 9. | Mr Steve Amos | Hazlehurst, MS | 1 | 01/01/09 | 5 Years |
| 10. | Mr John Dickey | Fayette, MS | 2 | 01/01/96 | 4 Years |
| 11. | Mr Charles Gilbert | Natchez, MS | 1 | 11/04/02 | 5 Years |
| 12. | Mr Willie Harrison | Brookhaven, MS | 1 | 12/31/97 | 5 Years |
| 13. | Mr Lynwood Easterling | Natchez, MS | 1 | 01/20/04 | 5 Years |
| 14. | Dr Grady Fleming | Meadville, MS | 2 | 01/01/08 | 4 Years |
| 15. | Mr Melton King | Natchez, MS | 1 | 03/05/89 | 5 Years |
| 16. | Mr Joe Welch | Magee, MS | 2 | 01/01/08 | 4 Years |
| 17. | Mrs Thelma Newsome | Natchez, MS | 1 | 03/05/90 | 5 Years |
| 18. | Mr Chris Dunn | Magee, MS | 1 | 01/01/09 | 5 Years |
| 19. | Mr Jack Case | Bogue Chitto, MS | 1 | 01/01/01 | 5 Years |
| 20. | Dr Anthony Morris | Natchez, MS | 2 | 07/01/03 | 4 Years |
| 21. | Mr Tommy Sasser | Bogue Chitto, MS | 1 | 01/01/00 | 5 Years |
| 22. | Mr Steve Ammann | Mendenhall, MS | 3 | 01/01/02 | 5 Years |
| 23. | Mr Rickey Clopton | Wesson, MS | 2 | 12/06/01 | 4 Years |
| 24. | Mr Andrew Spiller | Brookhaven, MS | 1 | 01/01/09 | 5 Years |
| 25. | Mr Johnny Wilson | Crystal Springs, MS | 1 | 01/01/07 | 5 Years |

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

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

(1)=Appointed by Board of Supervisors; (2)=Elected Officer; (3)=Appointed by CLCC Board

*If Executive Order, please attach copy.

Copiah - Lincoln Community College Board of Trustees

MEMBERS

COPIAH-LINCOLN COMMUNITY COLLEGE

Agency

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

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

B. Estimated number of meetings FY2011

Ten

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|-----|------------------|-----------------------|--------------|---------------------|----------------|
| 26. | Mr Roy Winkworth | Natchez, MS | 1 | 12/15/95 | 5 Years |
| 27. | Mr Barry Tyson | Meadville, MS | 1 | 08/04/03 | 5 Years |

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

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

(1)=Appointed by Board of Supervisors; (2)=Elected Officer; (3)=Appointed by CLCC Board

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 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 | | | 20,000 |
| TOTAL (A) | | | 20,000 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| Postage, Box Rent, etc. 702 | 69,625 | 93,553 | 105,000 |
| Telephone - Local, Long Dist., Install. 703 | 106,067 | 177,593 | 203,593 |
| Transportation of Goods | | | |
| Electricity 707 | 695,406 | 750,000 | 980,000 |
| Gas 708 | 173,460 | 263,600 | 285,600 |
| Water & Sewage & Other 709-711 | 38,213 | 97,650 | 103,650 |
| TOTAL (B) | 1,082,771 | 1,382,396 | 1,677,843 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| Advertising & Public Information 718 | 60,027 | 83,524 | 98,000 |
| TOTAL (C) | 60,027 | 83,524 | 98,000 |
| D. RENTS (61400-61499) | | | |
| Building & Floor Space /Equip 712 | 114,836 | 141,912 | 198,912 |
| Film Rentals 713 | | | |
| TOTAL (D) | 114,836 | 141,912 | 198,912 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| Buildings/ Grounds & Equip. 705 | 337,571 | 132,823 | 182,823 |
| Service Contracts on Equipment 706 | 125,889 | 126,652 | 148,000 |
| TOTAL (E) | 463,460 | 259,475 | 330,823 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61610 Engineering | | | |
| 61620 Department of Audit | 146 | | 200 |
| 6162X Accounting (61621-61624) | 43,168 | 105,300 | 120,000 |
| 6163X Legal (61630-61636) | 79,129 | 12,000 | 14,000 |
| 6164X Medical Services (61641-61646) | 12,912 | 12,000 | 18,000 |
| 6165X Personnel Services Contracts (61651-61653) | | | |
| 6166X Court Costs & Reporters (61661-61666) | | | |
| 61670 Laboratory & Testing Fees | | | |
| 6168X Contract Worker (61682-61688) | | | |
| 61690 Other Fees & Services | 3,007 | | 5,500 |
| 61690 Security Services | | | |
| TOTAL (F) | 138,362 | 129,300 | 157,700 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| Insurance & Fidelity Bonds 714 (Property) | 440,769 | 486,574 | 688,574 |
| Binding 716 | 1,459 | 6,765 | 5,000 |
| Printing & Reproduction Service 704 | 77,824 | 112,683 | 180,308 |
| Other 717 | 945,406 | 1,028,514 | 1,111,559 |
| TOTAL (G) | 1,465,458 | 1,634,536 | 1,985,441 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| IS Training/Education | | | |
| Software Acquisition 719 | 229,779 | 239,507 | 250,000 |
| Repair, Maint. & Service of IS Equipment | | | |
| Software Maintenance 720 | | | |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 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) | 229,779 | 239,507 | 250,000 |
| 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> | 3,554,693 | 3,870,650 | 4,718,719 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 933,909 | 364,304 | 1,706,934 |
| STATE SUPPORT SPECIAL FUNDS | 713,453 | 494,561 | |
| FEDERAL FUNDS | 334,053 | 176,210 | 176,210 |
| OTHER SPECIAL FUNDS | 1,573,278 | 2,835,575 | 2,835,575 |
| TOTAL FUNDS | 3,554,693 | 3,870,650 | 4,718,719 |

**SCHEDULE C
COMMODITIES**

COPIAH-LINCOLN 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 | 318,449 | 194,448 | 199,000 |
| Small Tools 725 | | 1,100 | 2,000 |
| Landscape, Fertilizer, Poison 727-729 | 46,930 | 37,070 | 45,000 |
| Total (A) | 365,379 | 232,618 | 246,000 |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| Printing, Binding & Reproduction 732 | 47,119 | 53,190 | 68,000 |
| Office Supplies and Materials 722 | 105,290 | 121,433 | 125,000 |
| Total (B) | 152,409 | 174,623 | 193,000 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| Automotive Sup. & Exp (less chargeback) 726 | 17,611 | 24,208 | 32,000 |
| Vehicle Tags, Taxes, Inspections 745 | | | |
| Other Current Expenses 749 | | | |
| Total (C) | 17,611 | 24,208 | 32,000 |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| Educational Materials 721 | 288,623 | 300,243 | 474,162 |
| Total (D) | 288,623 | 300,243 | 474,162 |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| Janitor Supplies & Cleaning 724 | | 56,680 | 62,444 |
| Food for Persons 751 | 185,821 | 170,793 | 180,000 |
| Uniforms 752 | | | |
| Bad Debts 748 | 304,946 | 87,110 | 87,110 |
| Other Supplies & Materials 731 | 424,001 | 589,345 | 590,000 |
| Minor Equipment (less than \$500) 755 | 15,051 | 17,030 | 25,030 |
| Purchases, Resale Books 735 | | | |
| Cost of Sales, MDSE 736 | | | |
| Sales Tax 747 | 903 | 756 | 900 |
| Interest on Tax Anticipation Note 737 | 5,462 | 6,000 | 8,000 |
| Total (E) | 936,184 | 927,714 | 953,484 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 1,760,206 | 1,659,406 | 1,898,646 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 201,431 | 200,000 | 439,240 |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 244,375 | | |
| OTHER SPECIAL FUNDS | 1,314,400 | 1,459,406 | 1,459,406 |
| TOTAL FUNDS | 1,760,206 | 1,659,406 | 1,898,646 |

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

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 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 | 53,644 | 66,561 | 66,561 |
| Other Structures & Improv.(from E&G) 881 | | | |
| Debt Retirement from E&G Funds | | | |
| Transfers to Plant for Energy Contract Payments 742 | 247,242 | 250,000 | 250,000 |
| TOTAL (B) | 300,886 | 316,561 | 316,561 |
| C. INFRASTRUCTURE & OTHER (63500-63999) | | | |
| Library Books, Films 851,852 | 23,749 | 42,230 | 42,230 |
| Periodicals 854 | | | |
| Library Database System | | | |
| TOTAL (C) | 23,749 | 42,230 | 42,230 |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | 324,635 | 358,791 | 358,791 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 23,749 | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 300,886 | 358,791 | 358,791 |
| TOTAL FUNDS | 324,635 | 358,791 | 358,791 |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

COPIAH-LINCOLN 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 | 9 | 10,288 | | 5,000 | 1 | 7,000 | 7,000 |
| (R) Replacement (Off Mach) 821 | 65 | 17,071 | | 15,000 | 1 | 15,000 | 15,000 |
| TOTAL (C) | | 27,359 | | 20,000 | | | 22,000 |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| (N) New (Data Process & Comp) 8XX | | | | | | | |
| (R) Replacement (Data Proc & Comp Equip) | 1 | 4,290 | | 5,000 | 1 | 16,000 | 16,000 |
| TOTAL (D) | | 4,290 | | 5,000 | | | 16,000 |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 634XX Lease Purchases | | | | | | | |
| TOTAL (E) | | | | | | | |
| F. OTHER EQUIPMENT | | | | | | | |
| (N) New (Educ Furn & Equip) 811 | 4 | 3,609 | | | 1 | 1,172,075 | 1,172,075 |
| (R) Replacement (Ed Furn & Equip) 811 | 174 | 196,118 | | 25,000 | | | |
| (N) New (Other Equipment) 891 | 29 | 15,083 | | | | | |
| (R) Replacement (Other Equipment) 891 | 18 | 36,562 | | 30,985 | 1 | 40,000 | 40,000 |
| TOTAL (F) | | 251,372 | | 55,985 | | | 1,212,075 |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | | | | | | |
| | | 283,021 | | 80,985 | | | 1,250,075 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | 3,719 | | 10,000 | | | 1,179,090 |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | 145,420 | | | | | |
| OTHER SPECIAL FUNDS | | 133,882 | | 70,985 | | | 70,985 |
| TOTAL FUNDS | | 283,021 | | 80,985 | | | 1,250,075 |

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

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory | FY Ending | June 30, 2010 | FY Ending | June 30, 2011 | FY Ending | June 30, 2012 |
|--|-------------------|-----------------|---------------|-----------------|----------------|-----------------|----------------|
| | June 30, 2010 | 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) | 6 | | | | | | |
| 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) | 3 | | | | | | |
| 63390 Truck, Dump Bed (TK DU) | | | | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | 7 | | | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | | | | | | | |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | | | | | | | |
| 63392 Sport Utility Vehicle (TK SU) | 4 | | | | | | |
| 63393 Van, Cargo (VN CD) | | | | | | | |
| 63393 Van, Full Size (VN FV) | 14 | | | | | | |
| 63393 Van, Mid Size (VN MV) | 2 | | | | | | |
| 63400 Other Vehicles | 9 | | | | | | |
| TOTAL (A) | 45 | | | | | | |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

COPIAH-LINCOLN COMMUNITY COLLEGE
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory 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 | 12 | 12 | | | | | |
| Total (A) | 12 | 12 | | | | | |
| 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**

COPIAH-LINCOLN 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 | 1,142,122 | 1,200,550 | 1,200,550 |
| Awards 741 | | | |
| TOTAL (C) | 1,142,122 | 1,200,550 | 1,200,550 |
| 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 | | | |
| Interfund Transfers 742 | | | |
| TOTAL (E) | | | |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 1,142,122 | 1,200,550 | 1,200,550 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 55,986 | | |
| OTHER SPECIAL FUNDS | 1,086,136 | 1,200,550 | 1,200,550 |
| TOTAL FUNDS | 1,142,122 | 1,200,550 | 1,200,550 |

**NARRATIVE
2012 BUDGET REQUEST**

COPIAH-LINCOLN COMMUNITY COLLEGE _____

Name of Agency

The FY 2012 budget requests a _____% increase. This increase includes 17 new positions. Most of these positions would be in our instructional departments as we propose to expand our ADN nursing programs and other career/technical programs to meet the growing market demands for skilled labor. The budget request also includes increases for travel, contractual services, utilities, insurance, commodities and equipment. The college has an will take steps to reduce expenses; however, we must operate in an environment where costs continue to rise.

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

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

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

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

COPIAH-LINCOLN COMMUNITY COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|-------------------|-----------------|------------------|-------------|----------------|
| CHAPMAN, KENDALL | ATLANTA GA | SACS | 1,104 | Local |
| RUSSELL, PATRICIA | FAIRHOPE AL | ILR | 120 | Local |
| RUSSELL, PATRICIA | NEW ORLEANS LA | ILR | 60 | Local |
| SHUFELT, BRETT | NEW ORLEANS LA | WWII CONF | 286 | Local |
| SHUFELT, BRETT | NEW ORLEANS LA | RECRUITING | 89 | Local |
| ELLETT, CATHY | ATLANTA GA | SACS | 1,507 | Local |
| ELLETT, CATHY | ATLANTA GA | SACS | 21 | Local |
| DAVIS, GLENN | ALABAMA | RECRUITING | 1,159 | Local |
| DAVIS, GLENN | LOUISIANA | RECRUITING | 446 | Local |
| DAVIS, GLENN | GEORGIA | RECRUITING | 737 | Local |
| KENT, ALLEN | BEAMOUNT TX | RECRUITING | 386 | Local |
| GARRETT, ANGELA | BALTIMORE MD | AHIMA | 1,881 | Local |
| JOHNSON, SUZANNE | ORLANDO FL | PBL | 1,403 | Local |
| JOHNSON, SUZANNE | NASHVILLE TN | PBL | 1,193 | Local |
| EASTERLING, ERICA | ORLANDO FL | PBL | 208 | Local |
| BEST, NANCY | LOUISVILLE KY | DECA | 1,957 | Local |
| SMITH, LESLIE | NASHVILLE TN | FSA CONF | 1,496 | Local |
| YOUNG, GWYN | BATON ROUGE LA | BALL GAME | 120 | Local |
| YOUNG, GWYN | LOUISIANA | RECRUITING | 1,723 | Local |
| YOUNG, GWYN | SALINA KS | NAT'L TOURNAME | 12,840 | Local |
| BROOME, PHILLIP | MONTGOMERY AL | ALLIANT TRAINING | 48 | Local |
| JONES, BEVERLY | BIRMINGHAM AL | HAIR SHOW | 536 | Local |
| DYKES, DANNY | ORANGE BEACH AL | ALLIANT TRAINING | 225 | Local |
| MCINTYRE, MICHAEL | ORLANDO FL | PBL | 525 | Local |
| MCINTYRE, MICHAEL | NEW ORLEANS LA | RECRUITING | 143 | Local |
| MCINTYRE, MICHAEL | FLORIDA | TENNIS MATCH | 975 | Local |
| SMITH, CAROLYN V | DALLAS TX | NLCC/AIRLINE | 2,885 | Local |
| SIMS, DENNIS | BATON ROUGE LA | BALL GAME | 120 | Local |
| SIMS, DENNIS | MEMPHIS TN | RECRUITING | 212 | Local |
| STROUPE, CHARLES | HARVEY LA | CTECH TRAINING | 485 | Local |
| WARREN, MARY | MINNEAPOLIS MN | JOURNALISM CF | 634 | Local |
| WARREN, MARY | JASPER AL | ACADEMIC TOURN | 5,878 | Local |
| MCKONE, KEVIN | ANN ARBOR MI | AAPT CONF | 370 | Local |
| MCKONE, KEVIN | ORLANDO FL | BELLWEATHER | 167 | Local |
| MCLEMORE, NANCY | FLORENCE AL | PTK | 1,355 | Local |
| WARREN, CHRIS | CHICAGO IL | BAND CLINIC | 4,867 | Local |
| NETTLES, RONALD | ATLANTA GA | SACS | 1,300 | Local |
| HOFF, JODY | CHICAGO IL | HOTEL SHOW | 1,714 | Local |
| SMITH, ERIN | ORLANDO FL | PTK | 3,842 | Local |
| HULON, JANE | ATLANTA GA | SACS | 740 | Local |
| HULON, JANE | ORLANDO FL | BELLWEATHER | 1,668 | Local |
| LOGAN, JILL | NEW ORLEANS LA | NACADA | 1,036 | Local |
| WILSON, WALT | BATON ROUGE LA | CLINICALS | 240 | Local |
| SMITH, HOLTON F | KANSAS CITY MO | SKILLS USA | 2,804 | Local |
| BROWN, MARILYN | FAIRHOPE AL | ILR | 4,158 | Local |
| BROWN, MARILYN | NEW ORLEANS LA | ILR | 3,814 | Local |

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

COPIAH-LINCOLN COMMUNITY COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|------------------|-----------------|------------------|----------------|
| BROWN, MARILYN | BATON ROUGE LA | ILR | 30 | Local |
| BROWN, MARILYN | SAN ANTONIO TX | ILR | 5,400 | Local |
| O'DANIEL, ANDREW | FLORIDA | RECRUITING | 350 | Local |
| FURR, CLIFF | LOUISIANA | RECRUITING | 3,277 | Local |
| JOHNSON, HOWARD | KANSAS CITY MO | SKILLS USA | 210 | Local |
| JOHNSON, BRAD | BATON ROUGE LA | DRAMA CLB TOUR | 235 | Local |
| CASE, KEITH | LOUISIANA | RECRUITING | 2,044 | Local |
| CASE, KEITH | PENSACOLA FL | RECRUITING | 232 | Local |
| KENT, ALLEN | LOUISIANA | RECRUITING | 226 | Local |
| MOORE, BRIAN | JACKSON TN | RECRUITING | 515 | Local |
| JACKSON, ROSALINE | LOUISIANA | PTK | 380 | Local |
| HOGGATT, JOHN | LOUISIANA | INDUSTRY SUPPO | 114 | Local |
| WIGGINS, JUDY | BATON ROUGE LA | ELDERHOSTEL | 1,557 | Local |
| BODIN, LISA | SAN FRANCISCO CA | IWITTS | 1,190 | Federal |
| GARRETT, ANGELA | AUSTIN TX | NISOD | 921 | Federal |
| GARRETT, ANGELA | AUSTIN TX | NISOD | 253 | Federal |
| MARTIN, JACKIE | SAN FRANCISCO CA | IWITTS | 997 | Federal |
| MARTIN, JACKIE | AUSTIN TX | ACTE | 1,282 | Federal |
| SMITH, WANDA | SAN FRANCISCO CA | IWITTS | 806 | Federal |
| WILLIAMSON, RONA | NEW ORLEANS LA | C-TECH TRAINING | 551 | Federal |
| WILLIAMSON, RONA | NASHVILLE TN | ACTE | 1,436 | Federal |
| BROWN, GERALDINE | MOBILE AL | SAEOPP | 2,438 | Federal |
| CLIBURN, ANITA | AUSTIN TX | NISOD | 1,162 | Federal |
| GAUDET, KAREN | MOBILE AL | SAEOPP | 930 | Federal |
| GAUDET, KAREN | NEW ORLEANS LA | UPWARD BOUND | 630 | Federal |
| GAUDET, KAREN | BATON ROUGE LA | UPWARD BOUND | 2,364 | Federal |
| GAUDET, KAREN | WASHINGTON DC | UPWARD BOUND | 21,353 | Federal |
| BROWN, GERALDINE | SAN ANTONIO TX | COE | 1,736 | Federal |
| BROWN, GERALDINE | ALEXANDRIA LA | COE | 196 | Federal |
| BROWN, GERALDINE | DENVER CO | GRANT WRITING | 1,949 | Federal |
| TURNAGE, STEPHEN | NEW ORLEANS LA | C-TECH TRAINING | 1,815 | Federal |
| TURNAGE, STEPHEN | NASHVILLE TN | ACTE | 591 | Federal |
| HOGGATT, JOHN | NASHVILLE TN | ACTE | 1,539 | Federal |
| Total Out of State Travel Cost | | | \$128,186 | |

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

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 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 | | | | | |
| State Treasurer Fund #3155 / Audit Fees | | 146 | | 200 | 3155 |
| <i>Comp. Rate: \$145.74 per year</i> | | | | | |
| TOTAL 61620 Department of Audit | | 146 | | 200 | |
| 6162X Accounting (61621-61624) | | | | | |
| Patrick Lowery & Associates / Accounting Fees | | 700 | 900 | | |
| <i>Comp. Rate: \$125 per hour</i> | | | | | |
| Fortenberry & Ballard / Accounting Fees | | 42,468 | 104,400 | 120,000 | |
| <i>Comp. Rate: \$42,648 per audit</i> | | | | | |
| TOTAL 6162X Accounting (61621-61624) | | 43,168 | 105,300 | 120,000 | |
| 6163X Legal (61630-61636) | | | | | |
| Henley Lotterhos / Legal Fees | | 12,000 | 12,000 | 14,000 | |
| <i>Comp. Rate: \$12,000 per retainer</i> | | | | | |
| Henley Lotterhos / Legal Fees | | 7,848 | | | |
| <i>Comp. Rate: \$7,848 per tax ant. note</i> | | | | | |
| Henley Lotterhos / Legal Fees | | 7,775 | | | |
| <i>Comp. Rate: \$150 per hour</i> | | | | | |
| Watkins Ludlam Winter / Legal Fees | | 35,188 | | | |
| <i>Comp. Rate: \$35,188 per bond issuanc</i> | | | | | |
| Henley Lotterhos / Legal Fees | | 16,318 | | | |
| <i>Comp. Rate: \$16,318 per bond issuance</i> | | | | | |
| TOTAL 6163X Legal (61630-61636) | | 79,129 | 12,000 | 14,000 | |
| 6164X Medical Services (61641-61646) | | | | | |
| Dr. Kyle Bateman / Student Physician | | 10,000 | 12,000 | 18,000 | |
| <i>Comp. Rate: \$10,000 per contract</i> | | | | | |
| MS Sports Medicine / Medical Services | | 1,660 | | | |
| <i>Comp. Rate: \$1,216 per visit</i> | | | | | |
| Bude Rural Health / Medical Services | | 75 | | | |
| <i>Comp. Rate: \$75 per visit</i> | | | | | |
| Jackson Anesthesia / Medical Services | | 189 | | | |
| <i>Comp. Rate: \$189 per vисти</i> | | | | | |
| Nashville Sports Medicine / Medical Services | | 76 | | | |
| <i>Comp. Rate: \$76 per visit</i> | | | | | |
| Advanced Recovery / Medical Services | | 100 | | | |
| <i>Comp. Rate: \$100.15 per visit</i> | | | | | |
| Richard Akin, MD / Dental Services | | 317 | | | |
| <i>Comp. Rate: \$317 per visit</i> | | | | | |
| Rehab Associates / Medical Services | | 8 | | | |
| <i>Comp. Rate: \$8.03 per visit</i> | | | | | |
| J. Spencer Mooney / Medical Services | | 295 | | | |
| <i>Comp. Rate: \$295 per visit</i> | | | | | |
| KDMC / Medical Services | | 102 | | | |
| <i>Comp. Rate: \$102 per visit</i> | | | | | |
| Vanguard Medical / Medical Services | | 74 | | | |
| <i>Comp. Rate: \$74.25 per visit</i> | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Madison Radiologic / Medical Services <i>Comp. Rate: \$16.38 per visit</i> | | 16 | | | |
| TOTAL 6164X Medical Services (61641-61646) | | <u>12,912</u> | <u>12,000</u> | <u>18,000</u> | |
| 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 | | | | | |
| Connley Moak / Appraisal Services <i>Comp. Rate: \$450 per appraisal</i> | | 450 | | | |
| Trustmark National Bank / Bank Fees <i>Comp. Rate: \$750 per year</i> | | 750 | | | |
| Frist Security Bank / Bank Fees <i>Comp. Rate: \$1,395 per semi annual</i> | | 1,395 | | 5,500 | |
| Copiah Bank / Bank Fees <i>Comp. Rate: \$412 per annual fee</i> | | 412 | | | |
| TOTAL 61690 Other Fees & Services | | <u>3,007</u> | | <u>5,500</u> | |
| 61690 Security Services | | | | | |
| TOTAL 61690 Security Services | | | | | |
| GRAND TOTAL (61600-61699) | | 138,362 | 129,300 | 157,700 | |

VEHICLE PURCHASE DETAILS

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2012 Req. Cost |
|-------------|--------------|------------------------------|------------------------------|-----------------------------|
| | | | | 0 |
| | | | | 0 |
| | | | TOTAL VEHICLE REQUEST | 0 |

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

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-10 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|-----------------|------------------------------|---------------------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| P | Bus | 2006 | Van Hool | Student Services | Student Activity | G37655 | 61,945 | | | |
| P | Bus | 1989 | Chevrolet Bus | Student Services | Student Activity | S11826 | 67,611 | | | |
| P | Bus | 2006 | Dorado Chev Min | Student Services | Student Activity | G39147 | 35,211 | | | |
| P | Bus | 2008 | Dorado Chev Min | Student Services | Student Activity | G50390 | 7,283 | | | |
| P | Bus | 2008 | Dorado Chev Min | Student Services | Student Activity | G50389 | 8,079 | | | |
| P | SUV | 2009 | Ford Xlt Escape | Administration | Administration | G48032 | 22,653 | | | |
| P | Car | 2003 | Ford Crown Vic | Motor Pool | Employee Usage | G23243 | 180,411 | | | |
| P | Car | 1998 | Ford Crown Vic | Workforce Indust Coordinator | Employee Usage | G06567 | 221,598 | | | |
| P | Car | 2003 | Ford Crown Vic | Motor Pool | Employee Usage | G23082 | 73,339 | | | |
| P | SUV | 2009 | Ford Xlt Escape | Administration | Administration | G50932 | 19,812 | | | |
| P | Car | 2005 | Ford Crown Vic | Campus Police | Security | G33449 | 58,134 | | | |
| P | SUV | 2009 | Ford Xlt Escape | Campus Police | Security | G48136 | 34,037 | | | |
| P | Car | 2003 | Ford Crown Vic | Motor Pool | Employee Usage | G23081 | 64,363 | | | |
| P | Car | 1999 | Ford Crown Vic | Motor Pool | Employee Usage | G07940 | 131,113 | | | |
| W | Truck | 1989 | S-10 Chev Truck | Building Maintenance | Maintenance | S10653 | 90,557 | | | |
| W | Truck | 1989 | S-10 Chev Truck | Grounds | Maintenance | S10651 | 64,031 | | | |
| W | Truck | 1994 | Ford Truck | Building Maintenance | Maintenance | S14498 | 90,000 | | | |
| W | Truck | 1986 | Ford Truck | Grounds | Maintenance | S9165 | 87,693 | | | |
| W | Truck | 1987 | Ford F-600 Flat | Grounds | Maintenance | G27963 | 130,000 | | | |
| W | Truck | 1986 | Ford Truck | Grounds | Maintenance | S9162 | 84,884 | | | |
| W | Truck | 2008 | Gmc Sierra Truc | General Maintenance | Maintenance | G48747 | 27,672 | | | |
| W | Truck | 1989 | S-10 Chev Truck | General Maintenance | Maintenance | S10652 | 101,041 | | | |
| W | Truck | 2000 | Ford Truck | General Maintenance | Maintenance | G14829 | 84,546 | | | |
| W | Truck | 2000 | Ford Truck | General Maintenance | Maintenance | G15089 | 76,872 | | | |
| P | Van | 2006 | Ford Van | Student Services | Student Activity/Employee Usage | G38356 | 56,490 | | | |
| P | Van | 2006 | Ford Van | Student Services | Student Activity/Employee Usage | G38355 | 103,000 | | | |
| P | Van | 2008 | Mini-van | Student Services | Student Activity/Employee Usage | G46608 | 58,280 | | | |
| P | Van | 2003 | Ford Van | Student Services | Student Activity/Employee Usage | G25942 | 86,912 | | | |
| P | Van | 2003 | Ford Van | Student Services | Student Activity/Employee Usage | G25941 | 87,395 | | | |
| P | Van | 2003 | Ford Van | Student Services | Student Activity/Employee Usage | | 96,570 | | | |

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 | Van | 2001 | Ford Van | Student Services | Student Activity/Employee Usage | G16647 | 13,190 | | | |
| P | Van | 2008 | Mini-van | Student Services | Student Activity/Employee Usage | G46532 | 1,851 | | | |
| W | Van | 1989 | Ford Work Van - | Building Maintenance | Maintenance | G08345 | 89,028 | | | |
| W | Van | 1997 | E-350 Ford Work | Building Maintenance | Maintenance | G02809 | 143,126 | | | |
| W | Van | 1990 | Ford Work Van - | Building Maintenance | Maintenance | G08346 | 88,833 | | | |
| W | Van | 1993 | GMC Van | Building Maintenance | Maintenance | G26716 | 115,642 | | | |
| W | Van | 1998 | Ford Van | Food Services | Food Service/Catering | G07195 | 105,593 | | | |
| W | Van | 1998 | Ford Work Van | Career Tech Division | Student Activity | G07194 | 121,616 | | | |
| W | Van | 1991 | Aerostar Van | Building Maintenance | Maintenance | G26739 | 129,150 | | | |
| W | Van | 1994 | Aerostar Van | Building Maintenance | Maintenance | G26717 | 122,843 | | | |
| W | SUV | 1995 | Gmc Jimmy | General Maintenance | Maintenance | G26715 | 202,734 | | | |
| W | RV | 1995 | Motor Home | Workforce/Community Services | Mobile Computer Lab | G25395 | 67,963 | | | |
| W | Tractor | 2001 | Peterbilt Tract | Career Tech Truck Driving | Training/Truck Driving Program | G19030 | 112,188 | | | |
| W | Tractor | 1992 | Peterbilt Tract | Career Tech Truck Driving | Training/Truck Driving Program | S132216 | 92,268 | | | |
| W | Tractor | 2008 | Peterbilt Tract | Career Tech Truck Driving | Training/Truck Driving Program | G46659 | 22,860 | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

COPIAH-LINCOLN COMMUNITY COLLEGE

Agency Name

| Program | Decision Unit | Object | Amount |
|---------------------------|-------------------------------|---------------------|----------------|
| Priority # 1 | | | |
| Program # 1 : INSTRUCTION | Basic Operations | | |
| | | Travel | 9,939 |
| | | Contractual | 150,000 |
| | | Commodities | 150,000 |
| | | Total | 309,939 |
| | | General Funds | 309,939 |
| Program # 1 : INSTRUCTION | Health/Life Insurance | | |
| | | Salaries | 30,324 |
| | | Total | 30,324 |
| | | General Funds | 49,920 |
| | | Other Special Funds | -19,596 |
| Program # 1 : INSTRUCTION | Workforce Development Centers | | |
| | | Contractual | 50,000 |
| | | 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 |
| Program # 1 : INSTRUCTION | High Cost Programs | | |
| | | Travel | 2,000 |
| | | Contractual | 100,056 |
| | | Commodities | 5,000 |
| | | Equipment | 170,000 |
| | | Total | 277,056 |
| | | General Funds | 277,056 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

COPIAH-LINCOLN COMMUNITY COLLEGE

Agency Name

| Program | Decision Unit | Object | Amount |
|---------------------------|----------------------------|---------------|----------------|
| Priority # 1 | | | |
| Program # 1 : INSTRUCTION | Train Additional ADN(s) | | |
| | | Salaries | 120,000 |
| | | Travel | 5,000 |
| | | Contractual | 5,000 |
| | | Commodities | 10,000 |
| | | Equipment | 10,000 |
| | | Total | 150,000 |
| | | General Funds | 150,000 |
| Program # 1 : INSTRUCTION | Career & Tech Equipment | | |
| | | Equipment | 150,000 |
| | | Total | 150,000 |
| | | General Funds | 150,000 |
| Program # 1 : INSTRUCTION | MS Entreprenurial Alliance | | |
| | | Salaries | 68,000 |
| | | Travel | 5,000 |
| | | Contractual | 10,000 |
| | | Commodities | 5,000 |
| | | Equipment | 2,000 |
| | | Total | 90,000 |
| | | General Funds | 90,000 |
| Program # 1 : INSTRUCTION | New Career/Tech Program(s) | | |
| | | Salaries | 62,500 |
| | | Travel | 1,200 |
| | | Contractual | 5,000 |
| | | Commodities | 4,500 |
| | | Equipment | 126,800 |
| | | Total | 200,000 |
| | | General Funds | 200,000 |
| Program # 1 : INSTRUCTION | Performance Based Funding | | |
| | | Contractual | 144,000 |
| | | Total | 144,000 |
| | | General Funds | 144,000 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

COPIAH-LINCOLN COMMUNITY COLLEGE

Agency Name

| Program | Decision Unit | Object | Amount |
|--|-------------------------------|----------------------|----------------|
| Priority # 1 | | | |
| Program # 1 : INSTRUCTION | Work-Based Learning - C&T | | |
| | | Salaries | 55,000 |
| | | Travel | 5,000 |
| | | Contractual | 2,000 |
| | | Commodities | 7,000 |
| | | Equipment | 11,000 |
| | | Total | 80,000 |
| | | General Funds | 80,000 |
| Program # 1 : INSTRUCTION | Fund Shift Dt. Serv. to Form. | | |
| | | Total | -88,051 |
| | | General Funds | -88,051 |
| | | St.Sup.Special Funds | 88,051 |
| Program # 2 : INSTRUCTIONAL SUPPORT | New Technology Position | | |
| | | Salaries | 45,500 |
| | | Total | 45,500 |
| | | General Funds | 45,500 |
| Program # 4 : INSTITUTIONAL SUPPORT | Technology Infrastructure | | |
| | | Equipment | 331,190 |
| | | Total | 331,190 |
| | | General Funds | 331,190 |
| Program # 4 : INSTITUTIONAL SUPPORT | Application Costs | | |
| | | Contractual | 65,763 |
| | | Total | 65,763 |
| | | General Funds | 65,763 |
| Program # 4 : INSTITUTIONAL SUPPORT | New Technology Position(s) | | |
| | | Salaries | 97,500 |
| | | Total | 97,500 |
| | | General Funds | 97,500 |
| Program # 5 : PHYSICAL PLANT OPERATION | Property/Casualty Insurance | | |
| | | Contractual | 3,000 |
| | | Total | 3,000 |
| | | General Funds | 3,000 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

COPIAH-LINCOLN COMMUNITY COLLEGE

Agency Name

| Program | Decision Unit | Object | Amount |
|--|-----------------------------|----------------------|----------------|
| Priority # 1 | | | |
| Program # 5 : PHYSICAL PLANT OPERATION | Utilities | Contractual | 75,000 |
| | | Total | 75,000 |
| | | General Funds | 75,000 |
| Program # 5 : PHYSICAL PLANT OPERATION | Built-in New Facilities | Salaries | 40,000 |
| | | Contractual | 147,000 |
| | | Commodities | 10,740 |
| | | Equipment | 11,000 |
| | | Total | 208,740 |
| | | General Funds | 208,740 |
| Program # 5 : PHYSICAL PLANT OPERATION | Fund Shift ARRA to GF | | |
| | | Total | |
| | | General Funds | 494,561 |
| | | St.Sup.Special Funds | -494,561 |
| Priority # 2 | | | |
| Program # 1 : INSTRUCTION | Dropout Recovery Initiative | Salaries | 585,000 |
| | | Travel | 34,000 |
| | | Contractual | 77,500 |
| | | Commodities | 47,000 |
| | | Equipment | 207,100 |
| | | Total | 950,600 |
| | | General Funds | 950,600 |

CAPITAL LEASES

COPIAH-LINCOLN COMMUNITY COLLEGE

Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-10 | 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

COPIAH-LINCOLN 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 | (240,600) | | | | (240,600) |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | (10,929) | | | | (10,929) |
| COMMODITIES | (6,000) | | | | (6,000) |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | (300) | | | | (300) |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (257,829) | | | | (257,829) |