

Copiah-Lincoln Community College

1001 Copiah Lincoln Drive

Dr. Jane G. Hulon

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

| | Actual Expenses June 30,2018 | Estimated Expenses June 30,2019 | Requested For June 30,2020 | Requested Over/(Under) Estimated | | |
|---|---------------------------------|------------------------------------|-------------------------------|----------------------------------|----------------|-------|
| | | | | AMOUNT | PERCENT | |
| I. A. PERSONAL SERVICES | | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 18,695,815 | 18,697,740 | 18,697,740 | | | |
| a. Additional Compensation | | | 447,966 | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | | |
| c. Per Diem | 12,960 | 12,960 | 12,960 | | | |
| Total Salaries, Wages & Fringe Benefits | 18,708,775 | 18,710,700 | 19,158,666 | 447,966 | 2.39% | |
| 2. Travel | | | | | | |
| a. Travel & Subsistence (In-State) | 286,664 | 301,559 | 324,559 | 23,000 | 7.63% | |
| b. Travel & Subsistence (Out-Of-State) | 146,146 | 132,684 | 132,684 | | | |
| c. Travel & Subsistence (Out-Of-Country) | | | | | | |
| Total Travel | 432,810 | 434,243 | 457,243 | 23,000 | 5.30% | |
| B. CONTRACTUAL SERVICE S (Schedule B) | | | | | | |
| a. Tuition, Rewards & Awards | | | | | | |
| b. Communications, Transportation & Utilities | 1,028,893 | 1,211,206 | 1,211,206 | | | |
| c. Public Information | 136,443 | 74,707 | 74,707 | | | |
| d. Rents | 102,342 | 115,811 | 115,811 | | | |
| e. Repairs & Service | 271,156 | 328,411 | 328,411 | | | |
| f. Fees, Professional & Other Services | 249,359 | 153,960 | 153,960 | | | |
| g. Other Contractual Services | 1,919,385 | 1,812,422 | 1,918,422 | 106,000 | 5.85% | |
| h. Data Processing | 198,336 | 220,971 | 220,971 | | | |
| i. Other | | | | | | |
| Total Contractual Services | 3,905,914 | 3,917,488 | 4,023,488 | 106,000 | 2.71% | |
| C. COMMODITIES (Schedule C) | | | | | | |
| a. Maintenance & Construction Materials & Supplies | 131,600 | 133,213 | 133,213 | | | |
| b. Printing & Office Supplies & Materials | 72,227 | 107,186 | 107,186 | | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 12,399 | 23,203 | 23,203 | | | |
| d. Professional & Scientific Supplies & Materials | 275,519 | 149,597 | 149,597 | | | |
| e. Other Supplies & Materials | 705,393 | 807,851 | 960,351 | 152,500 | 18.88% | |
| Total Commodities | 1,197,138 | 1,221,050 | 1,373,550 | 152,500 | 12.49% | |
| D. CAPITAL OUTLAY | | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | 13,053 | 19,100 | 19,100 | | | |
| 2. Equipment (Schedule D-2) | | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | 62,792 | 131,901 | 131,901 | | | |
| d. IS Equipment (Data Processing & Telecommunications) | | | 1,027,999 | 1,027,999 | 100.00% | |
| e. Equipment - Lease Purchase | | | | | | |
| f. Other Equipment | 255,728 | 188,686 | 714,720 | 526,034 | 278.79% | |
| Total Equipment (Schedule D-2) | 318,520 | 320,587 | 1,874,620 | 1,554,033 | 484.75% | |
| 3. Vehicles (Schedule D-3) | | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E) | 1,467,450 | 1,494,500 | 2,157,777 | 663,277 | 44.38% | |
| TOTAL EXPENDITURES | 26,043,660 | 26,117,668 | 29,064,444 | 2,946,776 | 11.28% | |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | | |
| Cash Balance-Unencumbered | 7,151,461 | 7,021,325 | 6,811,317 | (210,008) | (2.99%) | |
| General Fund Appropriation (Enter General Fund Lapse Below) | 8,981,404 | 8,741,084 | 11,687,860 | 2,946,776 | 33.71% | |
| State Support Special Funds | 1,867,820 | 1,966,076 | 1,966,076 | | | |
| Federal Funds | 1,878,092 | 1,903,500 | 1,903,500 | | | |
| Other Special Funds (Specify) | 2,044,566 | 2,056,000 | 2,056,000 | | | |
| Indirect State | | | | | | |
| Local | 11,141,642 | 11,241,000 | 11,341,000 | 100,000 | 0.89% | |
| Health and Life Insurance Carryover | | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | (7,021,325) | (6,811,317) | (6,701,309) | (110,008) | (1.62%) | |
| TOTAL FUNDS (equals Total Expenditures above) | 26,043,660 | 26,117,668 | 29,064,444 | 2,946,776 | 11.28% | |
| GENERAL FUND LAPSE | | | | | | |
| III: PERSONNEL DATA | | | | | | |
| Number of Positions Authorized in Appropriation Bill | a.) Perm Full | 282 | 281 | 288 | 7 | 2.49% |
| | b.) Perm Part | 152 | 155 | 155 | | |
| | c.) T-L Full | | | | | |
| | d.) T-L Part | | | | | |
| Average Annual Vacancy Rate (Percentage) | a.) Perm Full | | | | | |
| | b.) Perm Part | | | | | |
| | c.) T-L Full | | | | | |
| | d.) T-L Part | | | | | |

Approved by: Dr. Jane Hulon 

Budget Officer: Stan Patrick / stan.patrick@colin.edu

Submitted by: Stan Patrick

Phone Number: (601) 643-8302

Date: 7/26/2018 9:31 AM

Title: V. P. of Business Affairs

REQUEST BY FUNDING SOURCE

Name of Agency : Copiah-Lincoln Community College

| Specify Funding Sources As Shown Below | FY 2018 Actual Amount | % of Line Item | % of Total Budget | FY 2019 Estimated Amount | % of Line Item | % of Total Budget | FY 2020 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 8,981,404 | 48.01% | | 8,741,084 | 46.72% | | 9,189,050 | 47.96% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 1,867,820 | 9.98% | | 1,966,076 | 10.51% | | 1,966,076 | 10.26% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 1,868,550 | 9.99% | | 1,128,814 | 6.03% | | 1,128,814 | 5.89% | |
| 9. Indirect State | 2,044,566 | 10.93% | | 1,606,775 | 8.59% | | 1,606,775 | 8.39% | |
| 10. Local | 3,946,435 | 21.09% | | 5,267,951 | 28.15% | | 5,267,951 | 27.50% | |
| 11. Health and Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Salaries | 18,708,775 | | 71.84% | 18,710,700 | | 71.64% | 19,158,666 | | 65.92% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | 23,000 | 5.03% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 9,542 | 2.20% | | | | | | | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | 423,268 | 97.80% | | 434,243 | 100.00 | | 434,243 | 94.97% | |
| 11. Health and Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Travel | 432,810 | | 1.66% | 434,243 | | 1.66% | 457,243 | | 1.57% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | 106,000 | 2.63% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | 489,686 | 12.50% | | 489,686 | 12.17% | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | 3,905,914 | 100.00 | | 3,427,802 | 87.50% | | 3,427,802 | 85.19% | |
| 11. Health and Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Contractual | 3,905,914 | | 15.00% | 3,917,488 | | 15.00% | 4,023,488 | | 13.84% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | 152,500 | 11.10% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Indirect State | | | | 449,225 | 36.79% | | 449,225 | 32.71% | |
| 10. Local | 1,197,138 | 100.00 | | 771,825 | 63.21% | | 771,825 | 56.19% | |
| 11. Health and Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Commodities | 1,197,138 | | 4.60% | 1,221,050 | | 4.68% | 1,373,550 | | 4.73% |

REQUEST BY FUNDING SOURCE

Name of Agency : Copiah-Lincoln Community College

| Specify Funding Sources As Shown Below | FY 2018 Actual Amount | % of Line Item | % of Total Budget | FY 2019 Estimated Amount | % of Line Item | % of Total Budget | FY 2020 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. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | 13,053 | 100.00 | | 19,100 | 100.00 | | 19,100 | 100.00 | |
| 11. Health and Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Capital Other Than Equipment | 13,053 | | 0.05% | 19,100 | | 0.07% | 19,100 | | 0.07% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | 1,554,033 | 82.90% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | 285,000 | 88.90% | | 285,000 | 15.20% | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | 318,520 | 100.00 | | 35,587 | 11.10% | | 35,587 | 1.90% | |
| 11. Health and Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Capital Equipment | 318,520 | | 1.22% | 320,587 | | 1.23% | 1,874,620 | | 6.45% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | | | | | | | | | |
| 11. Health and 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. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | | | | | | | | | |
| 11. Health and Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Wireless Communication Devs. | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency : Copiah-Lincoln Community College

| Specify Funding Sources As Shown Below | FY 2018 Actual Amount | % of Line Item | % of Total Budget | FY 2019 Estimated Amount | % of Line Item | % of Total Budget | FY 2020 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | 663,277 | 30.74% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Indirect State | | | | | | | | | |
| 10. Local | 1,467,450 | 100.00 | | 1,494,500 | 100.00 | | 1,494,500 | 69.26% | |
| 11. Health and Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Subsidies | 1,467,450 | | 5.63% | 1,494,500 | | 5.72% | 2,157,777 | | 7.42% |
| 1. General _____ State Support Special (Specify) _____ | 8,981,404 | 34.49% | | 8,741,084 | 33.47% | | 11,687,860 | 40.21% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 1,867,820 | 7.17% | | 1,966,076 | 7.53% | | 1,966,076 | 6.76% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 1,878,092 | 7.21% | | 1,903,500 | 7.29% | | 1,903,500 | 6.55% | |
| 9. Indirect State | 2,044,566 | 7.85% | | 2,056,000 | 7.87% | | 2,056,000 | 7.07% | |
| 10. Local | 11,271,778 | 43.28% | | 11,451,008 | 43.84% | | 11,451,008 | 39.40% | |
| 11. Health and Life Insurance Carryover | | | | | | | | | |
| 12. | | | | | | | | | |
| TOTAL | 26,043,660 | | 100.00% | 26,117,668 | | 100.00% | 29,064,444 | | 100.00% |

SPECIAL FUNDS DETAIL

Copiah-Lincoln Community College (292-02)

Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2018 | (2) Estimated Revenues FY 2019 | (3) Requested Revenues FY 2020 |
|---|---|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| Budget Contingency Fund | BCR - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | 1,867,820 | 1,966,076 | 1,966,076 |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| Capital Expense Fund | CEF - Capital Expense Fund | | | |
| Working Cash Stabilization Reserve Fund | WCSSF - Working Cash Stabilization Reserve Fund | | | |
| State Support Special Fund TOTAL | | 1,867,820 | 1,966,076 | 1,966,076 |
| STATE SUPPORT SPECIAL FUND LAPSE | | 1,867,820 | | |

| A. FEDERAL FUNDS * | | Percentage Match Requirement | | (1) Actual Revenues FY 2018 | (2) Estimated Revenues FY 2019 | (3) Requested Revenues FY 2020 |
|---|---------------------------------------|---|----------------|--|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2019 | FY 2020 | | | |
| | Cash Balance-Unencumbered | | | | | |
| Career/Tech Teacher/Equipment (456-457) () | US Department of Ed via MDE | | | 350,560 | 350,500 | 350,500 |
| Adult Basic Education (459) () | US Department of Ed via MDE | | | 292,579 | 215,000 | 215,000 |
| CWSP College Work Study (460) () | US Department of Ed via MDE | | | 64,329 | 65,000 | 65,000 |
| Administrative Cost Recoveries () | US Department of Ed via DOE | | | | | |
| CTE Non Traditional Grants () | US Department of Ed via MDE | | | | | |
| HEA III Developing Institutions () | US Department of Ed via DOE | | | | | |
| National Science Foundation () | National Science Foundation | | | | | |
| SBDC () | US Department of Commerce | | | | | |
| Special Services () | US Department of Education | | | | | |
| Talent Search () | US Department of ED via DOE | | | | | |
| WIN Center () | US Department of Labor | | | | | |
| TAACCT Grant () | US Department of Labor | | | 101,759 | 100,000 | 100,000 |
| SNAP-Supplemental Nutrition Assistance Program () | US Department of Human Services | | | 26,336 | | |
| Early Childhood Academy () | US Department of Human Services | | | 166,952 | 145,000 | 145,000 |
| Child Development Academies () | US Department of Human Services | | | | | |
| MDOT Corridor () | US Department of Transportation | | | 41,332 | | |
| CMPDD () | US Department of Human Services | | | 71,366 | 265,000 | 265,000 |
| Senior Aides Program (SCSI) () | US Department of Labor | | | 559,336 | 560,000 | 560,000 |
| Special Populations () | US Department of Human Services | | | 87,384 | 88,000 | 88,000 |
| Carl Perkins Funds () | US Department of Education | | | 116,159 | 115,000 | 115,000 |
| Federal Fund TOTAL | | | | 1,878,092 | 1,903,500 | 1,903,500 |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2018 | (2) Estimated Revenues FY 2019 | (3) Requested Revenues FY 2020 |
|---|---------------------------------------|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 7,151,461 | 7,021,325 | 6,811,317 |
| 401-415 Student Fees (2) () | Local | 7,885,084 | 8,300,000 | 8,400,000 |
| 441** District Taxes (2) () | Local | 2,447,190 | 2,500,000 | 2,500,000 |

SPECIAL FUNDS DETAIL

Copiah-Lincoln Community College (292-02)

| Name of Agency | | | | | |
|---|--|--|-------------------|-------------------|-------------------|
| 476-479 Career and Tech Salary (1) () | Mississippi Community College Board | | 1,158,165 | 1,157,962 | 1,157,962 |
| 480 Adult Basic Education () | Mississippi Community College Board | | 111,143 | 100,000 | 100,000 |
| 521-559's Sales & Service & Interest, ETC. (2) () | Local | | 75,439 | 141,000 | 141,000 |
| Dual PN (1) () | Mississippi Community College Board | | | | |
| Health and Life Insurance Carryover (3) () | Health/Life Insurance (Hinds) | | | | |
| Local/Private Grants (2) () | Local | | 432,950 | | |
| Special Appropriations via MCCB (1) () | Mississippi Community College Board (GHEC) | | | | |
| Transfer from Other Funds (2) () | Local | | | | |
| Transfer to Other Funds (2) () | Local | | | | |
| Workforce Education Projects (1) () | Mississippi Community College Board | | 534,247 | 425,000 | 425,000 |
| MELO Grant (1) () | Mississippi Community College Board (ICC) | | | | |
| MSVCC USM Partnership (1) () | Mississippi Community College Board | | 30,028 | 30,000 | 30,000 |
| MSVCC Grants (1) () | Mississippi Community College Board | | 15,000 | 15,000 | 15,000 |
| W.G. Kellogg Grant/MI-BEST (1) () | Mississippi Community College Board | | 66,352 | 200,000 | 200,000 |
| Project Success () | Women's Fund of Mississippi | | 2,009 | 7,038 | 7,038 |
| CATE Coordinator salary () | Mississippi Community College Board | | 34,790 | 35,000 | 35,000 |
| MAP grant () | Mississippi Community College Board | | 40,332 | 36,000 | 36,000 |
| C2C grant () | Mississippi Community College Board | | 52,500 | 50,000 | 50,000 |
| Workforce (local funds) () | Local | | 287,129 | 300,000 | 300,000 |
| MILD grant () | Local | | 13,850 | | |
| Other Special Fund TOTAL | | | 20,337,669 | 20,318,325 | 20,208,317 |
| SECTIONS S + A + B TOTAL | | | 24,083,581 | 24,187,901 | 24,077,893 |

| C. TREASURY FUND/BANK ACCOUNTS * | Fund/Account Number | Name of Bank (If Applicable) | (1) | (2) | (3) |
|----------------------------------|---------------------|------------------------------|----------------------------------|-----------------------|-----------------------|
| | | | Reconciled Balance as of 6/30/18 | Balance as of 6/30/19 | Balance as of 6/30/20 |
| Name of Fund/Account | | | | | |

* 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 (292-02)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

State support special funds consist of amounts provided by the Enhancement Education Fund (EEF). Funds from the EEF provide support for all programs offered by the Copiah-Lincoln Community College enabling the college to provide courses and other needed programs for all students in attendance.

FEDERAL FUNDS

Federal Funds include certain programs or grants that are designated to aid a college in reaching levels of performance that could not otherwise be attained. Some of the areas in which federal funds provide assistance include, but are not limited to, Career and Technical programs, Adult Basic Education, College Work Study, the Workforce Investment Act, and the WIN Center. Other programs assisted by federal funding for Copiah-Lincoln Community College is through TRIO funding which supports the Student Support Services on the Natchez campus as well as the Trade Adjustment Assistance Community College Career Technical (TAACCCT) program. The TAACCCT program assists displaced workers in developing skills for job placement. Federal funds are a vital part of support for the programs offered by the college.

The college receives federal Carl Perkins funds for its Career Technical Education program through the Mississippi Department of Education. Pursuant to federal regulations, the college has entered into a Maintenance of Effort (MOE) agreement with the state and files preliminary, budgeted, and actual MOE compliance reports for each fiscal period.

OTHER SPECIAL FUNDS

Special funds include non-federal and non-state support funds. These funds are generally classified as indirect state funds and local funds. Indirect state funds consist of Career Tech state funds as well as Adult Basic Education funds provided by the Mississippi Department of Education through the Mississippi Community College Board and funds for Workforce Enhancement Training Funds from Mississippi Unemployment Taxes provided via the Mississippi Department of Employment Security. The indirect state funds support Career Tech programs, Adult Basic Education, and Workforce education projects. Local funds consist of student tuition and fees, County tax support, and sales and service revenues generated by the college. Copiah-Lincoln Community College strives to remain conservative with respect to local projections bearing in mind the current economic conditions of our area. Local funds provide additional support for the various programs and projects offered by the college.

TREASURY FUND / BANK

Copiah-Lincoln Community College maintains bank accounts with public deposited funds in order to provide services to the students in attendance. The funds deposited and utilized by the college are expended for personnel costs, materials and supplies, services, maintenance, and other support for the various programs and departments provided by the college. Summary details included in and associated with the bank accounts are reflected in the college budget summary.

CONTINUATION AND EXPANDED TOTAL REQUEST

Copiah-Lincoln Community College (292-02)

SUMMARY OF ALL PROGRAMS

| Name of Agency | Program | | | | |
|--------------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | FY 2018 Actual | | | | |
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 8,981,404 | 1,867,820 | 1,868,550 | 5,991,001 | 18,708,775 |
| Travel | | | 9,542 | 423,268 | 432,810 |
| Contractual Services | | | | 3,905,914 | 3,905,914 |
| Commodities | | | | 1,197,138 | 1,197,138 |
| Other Than Equipment | | | | 13,053 | 13,053 |
| Equipment | | | | 318,520 | 318,520 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 1,467,450 | 1,467,450 |
| Total | 8,981,404 | 1,867,820 | 1,878,092 | 13,316,344 | 26,043,660 |
| No. of Positions (FTE) | 208.20 | 43.30 | 43.40 | 139.10 | 434.00 |

| | FY 2019 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 8,741,084 | 1,966,076 | 1,128,814 | 6,874,726 | 18,710,700 |
| Travel | | | | 434,243 | 434,243 |
| Contractual Services | | | 489,686 | 3,427,802 | 3,917,488 |
| Commodities | | | | 1,221,050 | 1,221,050 |
| Other Than Equipment | | | | 19,100 | 19,100 |
| Equipment | | | 285,000 | 35,587 | 320,587 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 1,494,500 | 1,494,500 |
| Total | 8,741,084 | 1,966,076 | 1,903,500 | 13,507,008 | 26,117,668 |
| No. of Positions (FTE) | 203.70 | 45.80 | 26.30 | 160.20 | 436.00 |

| | FY 2020 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 | 1,247,999 | | | | 1,247,999 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 663,277 | | | | 663,277 |
| Total | 1,911,276 | | | | 1,911,276 |
| No. of Positions (FTE) | | | | | |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Copiah-Lincoln Community College (292-02)

SUMMARY OF ALL PROGRAMS

| Name of Agency | Program | | | | |
|--------------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
| | FY 2020 Expansion/Reduction of Existing Activities | | | | |
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | 447,966 | | | | 447,966 |
| Travel | 23,000 | | | | 23,000 |
| Contractual Services | 106,000 | | | | 106,000 |
| Commodities | 152,500 | | | | 152,500 |
| Other Than Equipment | | | | | |
| Equipment | 306,034 | | | | 306,034 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,035,500 | | | | 1,035,500 |
| No. of Positions (FTE) | 7.00 | | | | 7.00 |

| | FY 2020 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 Total Request | | | | |
|--------------------------------|------------------------------|-------------------------------|------------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 9,189,050 | 1,966,076 | 1,128,814 | 6,874,726 | 19,158,666 |
| Travel | 23,000 | | | 434,243 | 457,243 |
| Contractual Services | 106,000 | | 489,686 | 3,427,802 | 4,023,488 |
| Commodities | 152,500 | | | 1,221,050 | 1,373,550 |
| Other Than Equipment | | | | 19,100 | 19,100 |
| Equipment | 1,554,033 | | 285,000 | 35,587 | 1,874,620 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 663,277 | | | 1,494,500 | 2,157,777 |
| Total | 11,687,860 | 1,966,076 | 1,903,500 | 13,507,008 | 29,064,444 |
| No. of Positions (FTE) | 210.70 | 45.80 | 26.30 | 160.20 | 443.00 |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

Copiah-Lincoln Community College (292-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

| | PROGRAM | GENERAL | ST. SUPP. SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|----|--------------------------|------------|-------------------|-----------|---------------|------------|
| 1. | Instruction | 10,921,561 | 1,966,076 | 1,640,231 | 1,665,435 | 16,193,303 |
| 2. | Instructional Support | | | 263,269 | 734,520 | 997,789 |
| 3. | Student Services | | | | 3,686,622 | 3,686,622 |
| 4. | Institutional Support | 766,299 | | | 4,081,165 | 4,847,464 |
| 5. | Physical Plant Operation | | | | 3,339,266 | 3,339,266 |
| | Summary of All Programs | 11,687,860 | 1,966,076 | 1,903,500 | 13,507,008 | 29,064,444 |

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

Copiah-Lincoln Community College (292-02)

Instruction

| Name of Agency | FY 2018 Actual | | | | |
|--------------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 8,981,404 | 1,867,820 | 425,236 | | 11,274,460 |
| Travel | | | 9,542 | 131,546 | 141,088 |
| Contractual Services | | | | 703,561 | 703,561 |
| Commodities | | | | 430,593 | 430,593 |
| Other Than Equipment | | | | 7,805 | 7,805 |
| Equipment | | | | 273,813 | 273,813 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 841,162 | 841,162 |
| Total | 8,981,404 | 1,867,820 | 434,778 | 2,388,480 | 13,672,482 |
| No. of Positions (FTE) | 208.20 | 43.30 | 9.90 | | 261.40 |

| | FY 2019 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 8,741,084 | 1,966,076 | 874,937 | | 11,582,097 |
| Travel | | | | 141,519 | 141,519 |
| Contractual Services | | | 489,686 | 216,637 | 706,323 |
| Commodities | | | | 439,212 | 439,212 |
| Other Than Equipment | | | | 11,420 | 11,420 |
| Equipment | | | 275,608 | | 275,608 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 856,647 | 856,647 |
| Total | 8,741,084 | 1,966,076 | 1,640,231 | 1,665,435 | 14,012,826 |
| No. of Positions (FTE) | 203.70 | 45.80 | 20.40 | | 269.90 |

| | FY 2020 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 | 481,700 | | | | 481,700 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 663,277 | | | | 663,277 |
| Total | 1,144,977 | | | | 1,144,977 |
| No. of Positions (FTE) | | | | | |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Copiah-Lincoln Community College (292-02)

Instruction

| Name of Agency | FY 2020 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|------------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | 447,966 | | | | 447,966 |
| Travel | 23,000 | | | | 23,000 |
| Contractual Services | 106,000 | | | | 106,000 |
| Commodities | 152,500 | | | | 152,500 |
| Other Than Equipment | | | | | |
| Equipment | 306,034 | | | | 306,034 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,035,500 | | | | 1,035,500 |
| No. of Positions (FTE) | 7.00 | | | | 7.00 |

| | FY 2020 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|------------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 9,189,050 | 1,966,076 | 874,937 | | 12,030,063 |
| Travel | 23,000 | | | 141,519 | 164,519 |
| Contractual Services | 106,000 | | 489,686 | 216,637 | 812,323 |
| Commodities | 152,500 | | | 439,212 | 591,712 |
| Other Than Equipment | | | | 11,420 | 11,420 |
| Equipment | 787,734 | | 275,608 | | 1,063,342 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 663,277 | | | 856,647 | 1,519,924 |
| Total | 10,921,561 | 1,966,076 | 1,640,231 | 1,665,435 | 16,193,303 |
| No. of Positions (FTE) | 210.70 | 45.80 | 20.40 | | 276.90 |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Copiah-Lincoln Community College (292-02) Program 2 of 5
Instructional Support

Name of Agency Program

| | FY 2018 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | 677,349 | | 677,349 |
| Travel | | | | 6,774 | 6,774 |
| Contractual Services | | | | 68,481 | 68,481 |
| Commodities | | | | 20,365 | 20,365 |
| Other Than Equipment | | | | 5,248 | 5,248 |
| Equipment | | | | 9,801 | 9,801 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | 677,349 | 110,669 | 788,018 |
| No. of Positions (FTE) | | | 15.70 | | 15.70 |

| | FY 2019 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | 253,877 | 630,226 | 884,103 |
| Travel | | | | 6,818 | 6,818 |
| Contractual Services | | | | 68,556 | 68,556 |
| Commodities | | | | 20,758 | 20,758 |
| Other Than Equipment | | | | 7,680 | 7,680 |
| Equipment | | | 9,392 | 482 | 9,874 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | 263,269 | 734,520 | 997,789 |
| No. of Positions (FTE) | | | 5.90 | 14.70 | 20.60 |

| | FY 2020 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5

Copiah-Lincoln Community College (292-02)

Instructional Support

Name of Agency

Program

| | FY 2020 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|----------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | | | 253,877 | 630,226 | 884,103 |
| Travel | | | | 6,818 | 6,818 |
| Contractual Services | | | | 68,556 | 68,556 |
| Commodities | | | | 20,758 | 20,758 |
| Other Than Equipment | | | | 7,680 | 7,680 |
| Equipment | | | 9,392 | 482 | 9,874 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | 263,269 | 734,520 | 997,789 |
| No. of Positions (FTE) | | | 5.90 | 14.70 | 20.60 |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5
Student Services

Copiah-Lincoln Community College (292-02)

| Name of Agency | FY 2018 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | 765,965 | 1,562,911 | 2,328,876 |
| Travel | | | | 242,916 | 242,916 |
| Contractual Services | | | | 367,346 | 367,346 |
| Commodities | | | | 402,897 | 402,897 |
| Other Than Equipment | | | | | |
| Equipment | | | | 16,117 | 16,117 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 626,288 | 626,288 |
| Total | | | 765,965 | 3,218,475 | 3,984,440 |
| No. of Positions (FTE) | | | 17.80 | 36.20 | 54.00 |

| | FY 2019 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | | 2,009,557 | 2,009,557 |
| Travel | | | | 243,741 | 243,741 |
| Contractual Services | | | | 368,244 | 368,244 |
| Commodities | | | | 411,005 | 411,005 |
| Other Than Equipment | | | | | |
| Equipment | | | | 16,222 | 16,222 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 637,853 | 637,853 |
| Total | | | | 3,686,622 | 3,686,622 |
| No. of Positions (FTE) | | | | 46.90 | 46.90 |

| | FY 2020 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5
Student Services

Copiah-Lincoln Community College (292-02)

Name of Agency Program

| | FY 2020 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 Total Request | | | | |
|--------------------------------|------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | | | | 2,009,557 | 2,009,557 |
| Travel | | | | 243,741 | 243,741 |
| Contractual Services | | | | 368,244 | 368,244 |
| Commodities | | | | 411,005 | 411,005 |
| Other Than Equipment | | | | | |
| Equipment | | | | 16,222 | 16,222 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 637,853 | 637,853 |
| Total | | | | 3,686,622 | 3,686,622 |
| No. of Positions (FTE) | | | | 46.90 | 46.90 |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 5

Copiah-Lincoln Community College (292-02)

Institutional Support

Name of Agency

Program

| | FY 2018 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | 3,175,600 | 3,175,600 |
| Travel | | | | 42,032 | 42,032 |
| Contractual Services | | | | 1,032,132 | 1,032,132 |
| Commodities | | | | 75,108 | 75,108 |
| Other Than Equipment | | | | | |
| Equipment | | | | 7,531 | 7,531 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 4,332,403 | 4,332,403 |
| No. of Positions (FTE) | | | | 73.80 | 73.80 |

| | FY 2019 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | | 2,919,873 | 2,919,873 |
| Travel | | | | 42,165 | 42,165 |
| Contractual Services | | | | 1,035,001 | 1,035,001 |
| Commodities | | | | 76,560 | 76,560 |
| Other Than Equipment | | | | | |
| Equipment | | | | 7,566 | 7,566 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 4,081,165 | 4,081,165 |
| No. of Positions (FTE) | | | | 68.00 | 68.00 |

| | FY 2020 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 | 766,299 | | | | 766,299 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 766,299 | | | | 766,299 |
| No. of Positions (FTE) | | | | | |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 5

Copiah-Lincoln Community College (292-02)

Institutional Support

Name of Agency

Program

| | FY 2020 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | | | | 2,919,873 | 2,919,873 |
| Travel | | | | 42,165 | 42,165 |
| Contractual Services | | | | 1,035,001 | 1,035,001 |
| Commodities | | | | 76,560 | 76,560 |
| Other Than Equipment | | | | | |
| Equipment | 766,299 | | | 7,566 | 773,865 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 766,299 | | | 4,081,165 | 4,847,464 |
| No. of Positions (FTE) | | | | 68.00 | 68.00 |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Copiah-Lincoln Community College (292-02)

Physical Plant Operation

Name of Agency

Program

| | FY 2018 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | 1,252,490 | 1,252,490 |
| Travel | | | | | |
| Contractual Services | | | | 1,734,394 | 1,734,394 |
| Commodities | | | | 268,175 | 268,175 |
| Other Than Equipment | | | | | |
| Equipment | | | | 11,258 | 11,258 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 3,266,317 | 3,266,317 |
| No. of Positions (FTE) | | | | 29.10 | 29.10 |

| | FY 2019 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | | 1,315,070 | 1,315,070 |
| Travel | | | | | |
| Contractual Services | | | | 1,739,364 | 1,739,364 |
| Commodities | | | | 273,515 | 273,515 |
| Other Than Equipment | | | | | |
| Equipment | | | | 11,317 | 11,317 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 3,339,266 | 3,339,266 |
| No. of Positions (FTE) | | | | 30.60 | 30.60 |

| | FY 2020 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Copiah-Lincoln Community College (292-02)

Physical Plant Operation

Name of Agency

Program

| | FY 2020 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | | | | 1,315,070 | 1,315,070 |
| Travel | | | | | |
| Contractual Services | | | | 1,739,364 | 1,739,364 |
| Commodities | | | | 273,515 | 273,515 |
| Other Than Equipment | | | | | |
| Equipment | | | | 11,317 | 11,317 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 3,339,266 | 3,339,266 |
| No. of Positions (FTE) | | | | 30.60 | 30.60 |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

Copiah-Lincoln Community College

1 - Instruction

| Name of Agency | Program Name | | | | | | | |
|---------------------|----------------------|--------------------|---------------------|-------------|-----------------------------|----------------------|---------------------|------------------|
| | A | B | C | D | E | F | G | H |
| EXPENDITURES | FY 2019 Appropriated | Escalations By DFA | Non-Recurring Items | Dual Credit | Replacement Career/Technica | Education Technology | New Career/Technica | Dropout Recovery |
| SALARIES | 11,582,097 | | | | | | 140,716 | 307,250 |
| GENERAL | 8,741,084 | | | | | | 140,716 | 307,250 |
| ST. SUP. SPECIAL | 1,966,076 | | | | | | | |
| FEDERAL | 874,937 | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 141,519 | | | | | | 4,000 | 19,000 |
| GENERAL | | | | | | | 4,000 | 19,000 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 141,519 | | | | | | | |
| CONTRACTUAL | 706,323 | | | | | | 38,000 | 68,000 |
| GENERAL | | | | | | | 38,000 | 68,000 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | 489,686 | | | | | | | |
| OTHER | 216,637 | | | | | | | |
| COMMODITIES | 439,212 | | | | | | 25,000 | 127,500 |
| GENERAL | | | | | | | 25,000 | 127,500 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 439,212 | | | | | | | |
| CAPTITAL-OTE | 11,420 | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 11,420 | | | | | | | |
| EQUIPMENT | 275,608 | | | | 220,000 | 261,700 | 142,284 | 163,750 |
| GENERAL | | | | | 220,000 | 261,700 | 142,284 | 163,750 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | 275,608 | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 856,647 | | | 663,277 | | | | |
| GENERAL | | | | 663,277 | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 856,647 | | | | | | | |
| TOTAL | 14,012,826 | | | 663,277 | 220,000 | 261,700 | 350,000 | 685,500 |

FUNDING

| | | | | | | | | |
|---------------------|------------|--|--|---------|---------|---------|---------|---------|
| GENERAL FUNDS | 8,741,084 | | | 663,277 | 220,000 | 261,700 | 350,000 | 685,500 |
| ST. SUP. SPCL FUNDS | 1,966,076 | | | | | | | |
| FEDERAL FUNDS | 1,640,231 | | | | | | | |
| OTHER SP. FUNDS | 1,665,435 | | | | | | | |
| TOTAL | 14,012,826 | | | 663,277 | 220,000 | 261,700 | 350,000 | 685,500 |

POSITIONS

| | | | | | | | | |
|--------------------|--------|--|--|--|--|--|------|------|
| GENERAL FTE | 203.70 | | | | | | 2.00 | 5.00 |
| ST. SUP. SPCL. FTE | 45.80 | | | | | | | |
| FEDERAL FTE | 20.40 | | | | | | | |
| OTHER SP. FTE | | | | | | | | |
| TOTAL | 269.90 | | | | | | 2.00 | 5.00 |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|---|---|---|---|---|
| | | | | 1 | 1 | 1 | 1 | 1 |
|--|--|--|--|---|---|---|---|---|

PROGRAM DECISION UNITS

I J

| EXPENDITURES | Total Funding Change | FY 2020 Total Request | | | | | |
|---------------------|----------------------|-----------------------|--|--|--|--|--|
| SALARIES | 447,966 | 12,030,063 | | | | | |
| GENERAL | 447,966 | 9,189,050 | | | | | |
| ST. SUP. SPECIAL | | 1,966,076 | | | | | |
| FEDERAL | | 874,937 | | | | | |
| OTHER | | | | | | | |
| TRAVEL | 23,000 | 164,519 | | | | | |
| GENERAL | 23,000 | 23,000 | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | 141,519 | | | | | |
| CONTRACTUAL | 106,000 | 812,323 | | | | | |
| GENERAL | 106,000 | 106,000 | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | 489,686 | | | | | |
| OTHER | | 216,637 | | | | | |
| COMMODITIES | 152,500 | 591,712 | | | | | |
| GENERAL | 152,500 | 152,500 | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | 439,212 | | | | | |
| CAPTITAL-OTE | | 11,420 | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | 11,420 | | | | | |
| EQUIPMENT | 787,734 | 1,063,342 | | | | | |
| GENERAL | 787,734 | 787,734 | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | 275,608 | | | | | |
| OTHER | | | | | | | |
| VEHICLES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| WIRELESS DEV | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| SUBSIDIES | 663,277 | 1,519,924 | | | | | |
| GENERAL | 663,277 | 663,277 | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | 856,647 | | | | | |
| TOTAL | 2,180,477 | 16,193,303 | | | | | |

FUNDING

| | | | | | | | |
|---------------------|-----------|------------|--|--|--|--|--|
| GENERAL FUNDS | 2,180,477 | 10,921,561 | | | | | |
| ST. SUP. SPCL FUNDS | | 1,966,076 | | | | | |
| FEDERAL FUNDS | | 1,640,231 | | | | | |
| OTHER SP. FUNDS | | 1,665,435 | | | | | |
| TOTAL | 2,180,477 | 16,193,303 | | | | | |

POSITIONS

| | | | | | | | |
|--------------------|------|--------|--|--|--|--|--|
| GENERAL FTE | 7.00 | 210.70 | | | | | |
| ST. SUP. SPCL. FTE | | 45.80 | | | | | |
| FEDERAL FTE | | 20.40 | | | | | |
| OTHER SP. FTE | | | | | | | |
| TOTAL | 7.00 | 276.90 | | | | | |

PRIORITY LEVEL :

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

PROGRAM DECISION UNITS

Copiah-Lincoln Community College

2 - Instructional Support

Name of Agency

Program Name

| | A | B | C | D | E | | | |
|---------------------|----------------------|--------------------|---------------------|----------------------|-----------------------|--|--|--|
| EXPENDITURES | FY 2019 Appropriated | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2020 Total Request | | | |
| SALARIES | 884,103 | | | | 884,103 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | 253,877 | | | | 253,877 | | | |
| OTHER | 630,226 | | | | 630,226 | | | |
| TRAVEL | 6,818 | | | | 6,818 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 6,818 | | | | 6,818 | | | |
| CONTRACTUAL | 68,556 | | | | 68,556 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 68,556 | | | | 68,556 | | | |
| COMMODITIES | 20,758 | | | | 20,758 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 20,758 | | | | 20,758 | | | |
| CAPTITAL-OTE | 7,680 | | | | 7,680 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 7,680 | | | | 7,680 | | | |
| EQUIPMENT | 9,874 | | | | 9,874 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | 9,392 | | | | 9,392 | | | |
| OTHER | 482 | | | | 482 | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 997,789 | | | | 997,789 | | | |

FUNDING

| | | | | | | | | |
|---------------------|---------|--|--|--|---------|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | 263,269 | | | | 263,269 | | | |
| OTHER SP. FUNDS | 734,520 | | | | 734,520 | | | |
| TOTAL | 997,789 | | | | 997,789 | | | |

POSITIONS

| | | | | | | | | |
|--------------------|-------|--|--|--|-------|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | 5.90 | | | | 5.90 | | | |
| OTHER SP. FTE | 14.70 | | | | 14.70 | | | |
| TOTAL | 20.60 | | | | 20.60 | | | |

PRIORITY LEVEL :

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

PROGRAM DECISION UNITS

Copiah-Lincoln Community College

3 - Student Services

Name of Agency

Program Name

| | A | B | C | D | E | | | |
|---------------------|----------------------|--------------------|---------------------|----------------------|-----------------------|--|--|--|
| EXPENDITURES | FY 2019 Appropriated | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2020 Total Request | | | |
| SALARIES | 2,009,557 | | | | 2,009,557 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 2,009,557 | | | | 2,009,557 | | | |
| TRAVEL | 243,741 | | | | 243,741 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 243,741 | | | | 243,741 | | | |
| CONTRACTUAL | 368,244 | | | | 368,244 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 368,244 | | | | 368,244 | | | |
| COMMODITIES | 411,005 | | | | 411,005 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 411,005 | | | | 411,005 | | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 16,222 | | | | 16,222 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 16,222 | | | | 16,222 | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 637,853 | | | | 637,853 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 637,853 | | | | 637,853 | | | |
| TOTAL | 3,686,622 | | | | 3,686,622 | | | |

FUNDING

| | | | | | | | | |
|---------------------|-----------|--|--|--|-----------|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 3,686,622 | | | | 3,686,622 | | | |
| TOTAL | 3,686,622 | | | | 3,686,622 | | | |

POSITIONS

| | | | | | | | | |
|--------------------|-------|--|--|--|-------|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | 46.90 | | | | 46.90 | | | |
| TOTAL | 46.90 | | | | 46.90 | | | |

PRIORITY LEVEL :

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

PROGRAM DECISION UNITS

Copiah-Lincoln Community College

4 - Institutional Support

Name of Agency

Program Name

| | A | B | C | D | E | F | | |
|---------------------|----------------------|--------------------|---------------------|----------------------|----------------------|-----------------------|--|--|
| EXPENDITURES | FY 2019 Appropriated | Escalations By DFA | Non-Recurring Items | Education Technology | Total Funding Change | FY 2020 Total Request | | |
| SALARIES | 2,919,873 | | | | | 2,919,873 | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 2,919,873 | | | | | 2,919,873 | | |
| TRAVEL | 42,165 | | | | | 42,165 | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 42,165 | | | | | 42,165 | | |
| CONTRACTUAL | 1,035,001 | | | | | 1,035,001 | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,035,001 | | | | | 1,035,001 | | |
| COMMODITIES | 76,560 | | | | | 76,560 | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 76,560 | | | | | 76,560 | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 7,566 | | | 766,299 | 766,299 | 773,865 | | |
| GENERAL | | | | 766,299 | 766,299 | 766,299 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 7,566 | | | | | 7,566 | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 4,081,165 | | | 766,299 | 766,299 | 4,847,464 | | |

FUNDING

| | | | | | | | | |
|---------------------|-----------|--|--|---------|---------|-----------|--|--|
| GENERAL FUNDS | | | | 766,299 | 766,299 | 766,299 | | |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 4,081,165 | | | | | 4,081,165 | | |
| TOTAL | 4,081,165 | | | 766,299 | 766,299 | 4,847,464 | | |

POSITIONS

| | | | | | | | | |
|--------------------|-------|--|--|--|--|-------|--|--|
| GENERAL FTE | | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | 68.00 | | | | | 68.00 | | |
| TOTAL | 68.00 | | | | | 68.00 | | |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|---|--|--|--|--|
| | | | | 1 | | | | |
|--|--|--|--|---|--|--|--|--|

PROGRAM DECISION UNITS

Copiah-Lincoln Community College

5 - Physical Plant Operation

Name of Agency

Program Name

| | A | B | C | D | E | | | |
|---------------------|-------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| EXPENDITURES | FY 2019 Appropriated | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2020 Total Request | | | |
| SALARIES | 1,315,070 | | | | 1,315,070 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,315,070 | | | | 1,315,070 | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 1,739,364 | | | | 1,739,364 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,739,364 | | | | 1,739,364 | | | |
| COMMODITIES | 273,515 | | | | 273,515 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 273,515 | | | | 273,515 | | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 11,317 | | | | 11,317 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 11,317 | | | | 11,317 | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 3,339,266 | | | | 3,339,266 | | | |

FUNDING

| | | | | | | | | |
|---------------------|-----------|--|--|--|-----------|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 3,339,266 | | | | 3,339,266 | | | |
| TOTAL | 3,339,266 | | | | 3,339,266 | | | |

POSITIONS

| | | | | | | | | |
|--------------------|-------|--|--|--|-------|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | 30.60 | | | | 30.60 | | | |
| TOTAL | 30.60 | | | | 30.60 | | | |

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

Name of Agency

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 into the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree. Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and High School Equivalency (HSE) preparatory courses; industry services or start-up, up-grade or re-training; 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 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Dual Credit:**

Request the State to pay a fair and equitable share of the cost of providing dual credit to high school students. Lost Tuition revenue due to the current reduced tuition cost for dual credit courses is estimated to be \$9 million dollars for academic Year 16-17. Receipt of the fair and equitable share for lost tuition would be utilized by Copiah-Lincoln Community College to grow its fund balance, restoring prior funds used (from the fund balance) due to lack of tuition dollars received from dual credit.

(E) Replacement Career/Technical Equipment:

Equipment for CTE programs is very expensive. Most programs are in need of upgraded equipment. System wide community colleges are requesting a total of \$9,256,000 for Career/Technical Education replacement equipment in FY 2020. Some of the equipment replacement needs in our existing career and technical programs range from X-Ray machines to Dental Chairs, a Drilling Rig, CNC Lathe, Welding Robotics, HVAC Lab remodel, and Digital Radiography Equipment. Specifically, Copiah-Lincoln Community College would procure a new X-ray machine (\$120,000) for use in the Radiological Technology program and a road grader (\$100,000) for use in the Construction Equipment Technology program.

(F) Education Technology Infrastructure, Hardware, etc.:

The community colleges have the following Education Technology needs: IT upgrades, Switches, Wireless Access Points, Network Security and Infrastructure, VDI Equipment, Storage, Software and IT Maintenance,. It has been over 20 years

PROGRAM NARRATIVE

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

since the community colleges received the bond bill for education technology infrastructure. Copiah-Lincoln Community College would utilize Education Technology funds in the following manner: (1) procure new security and firewall equipment to mitigate potential issues with cyber activities, hacking file data, and other potential breach processes, as well as fully integrate utilization of cloud capabilities; (2) install virtual data hardware to provide more efficient utilization of processes; (3) procure new network servers to drive data across pathways in more efficient ways; (4) change out switching parameters and hardware to more effectively push information; (5) upgrade WiFi capabilities for students, faculty, staff, and other users; and (6) install infrastructure cabling for more efficient and effective data transfers.

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) New Career/Technical Programs:

As new economic challenges impact all sectors of our society, Career and Technical Education (CTE) must continue to evolve in order to meet the economic needs of Mississippi's communities. CTE programs serve as a bridge for many high-skill, high-wage, high-demand occupations or professions that require one-to-two years of education or training beyond high school, but less than a baccalaureate degree. Last year, almost 15,400 students enrolled in CTE programs at Mississippi's community colleges, representing approximately 22 percent of the total credit student population. More than 3,600 of these students completed a CTE certificate or degree and entered into employment in fields such as health care, manufacturing, information technology, construction, and legal/protective services.

Mississippi's economic growth is greatly influenced by career and technical programs including allied health programs. Our colleges are limited by the high start-up costs of equipment, personnel and accreditation for new programs. The need is particularly acute in rural areas. The standard of living is diminished in our small communities due to the lack of these critical skills that support job creation. In 2014, none of the 10 fastest-growing occupations in the nation required bachelor's degrees. Middle-skill workers – electricians, nurses, automotive plant workers, healthcare technicians, welders – are the backbone of Mississippi's economy. Community and Junior colleges must train students for jobs that are available today and for jobs of the future. Copiah-Lincoln Community College is requesting the new career technical program of Utility Line-worker Technology in FY 2020 in the amount of \$350,000.

To implement the new program, the following estimated costs will be involved: (a) Procurement of certified utility line-worker instructors (\$ 140,716); (b) Provision for travel costs (\$ 4,000); (c) Provision for various contractual services (\$ 38,000); (d) Provision for various supplies & materials (\$ 25,000); and (e) Procurement of various items of equipment (\$ 142,284).

(H) Dropout Recovery Career Pathways:

One in five adults in Mississippi is a high school dropout. These dropouts become hard-to employ adults because they lack basic academic skills and job specific training. Building upon their Dropout Recovery Initiative, the community colleges have received a \$6 million, three-year grant from the W.K. Kellogg Foundation and are adopting the evidenced-based MI-BEST (Mississippi Integrated Basic Education and Skills Training) model. The three-year grant will expire in September of 2018. The goal is to enroll low-skill adults in career pathways that combine GED preparation, skills training and workforce credentials in an intensive program that produces adults who can compete for jobs, get hired and stay employed. MI-BEST career pathways target middle-skill occupations where there is a labor demand.

A close collaboration with the Mississippi Department of Employment Security, the State Workforce Investment Board, the local Planning and Development Districts, Department of Human Services, and the Mississippi Development Authority is an essential component of MI-BEST.

All 15 community colleges have implemented the MI-BEST model and aligned their programs with local workforce needs. Providing wrap-around support services and additional instructional support increases the cost of the program. An increase in state support of \$10,681,146 is needed to take the program from a pilot effort to full-scale implementation. The calculation for this increased support is as follows:

In 2010 approximately 369,000 (1 in 5) Mississippi adults over 25 years old lack a high school degree. Approximately 14,000 Mississippi students leave the K-12 system each year without obtaining a high school diploma. (14,000 students x 25% = 3,500 students x \$3,909 = \$13,282,500 less FY 2019 funding of \$3,000,000 = \$10,282,500).

Utilization of the funding by Copiah-Lincoln Community College would include: (a) Procurement of certified instructors

PROGRAM NARRATIVE

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

(\$307,250); (b) Provision for travel costs (\$19,000); (c) Provision for various contractual services (\$68,000); (d) Provision for various supplies & materials (\$127,500); and (e) Provision for various items of equipment (\$163,750).

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

Name of Agency

Program Name

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Copiah-Lincoln Community College

3 - Student Services

Name of Agency

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:

The objective of Student Services is 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

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Education Technology Infrastructure, hardware, etc.:

The community colleges have the following Education Technology needs: IT upgrades, Switches, Wireless Access Points, Network Security and Infrastructure, VDI Equipment, Storage, Software and IT Maintenance,. It has been over 20 years since the community colleges received the bond bill for education technology infrastructure. Copiah-Lincoln Community College would utilize Education Technology funds in the following manner: (1) procure new security and firewall equipment to mitigate potential issues with cyber activities, hacking file data, and other potential breach processes, as well as fully integrate utilization of cloud capabilities; (2) install virtual data hardware to provide more efficient utilization of processes; (3) procure new network servers to drive data across pathways in more efficient ways; (4) change out switching parameters and hardware to more effectively push information; (5) upgrade WiFi capabilities for students, faculty, staff, and other users: and (6) install infrastructure cabling for more efficient and effective data transfers.

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

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Copiah-Lincoln Community College (292-02)

1 - Instruction

Name of Agency

PROGRAM NAME

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

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Total Number of FTE Students. | 2,996.00 | 2,582.20 | 2,585.00 | 2,590.00 |
| 2 Number of FTE students in Academic Instruction (including dual credit/ dual enrollment students). | 1,869.00 | 1,994.20 | 1,998.00 | 2,002.00 |
| 3 Number of FTE students in ADN | 74.00 | 63.80 | 65.00 | 66.00 |
| 4 Number of FTE students in Career- Tech Programs | 573.00 | 588.00 | 590.00 | 595.00 |
| 5 Number of FTE students in ABE & GED | 135.00 | 88.70 | 46.00 | 48.00 |
| 6 Number served (duplicated headcount) through Workforce Center | 18,820.00 | 18,807.00 | 18,950.00 | 19,015.00 |
| 7 Number of approved Career-Tech Programs | 33.00 | 34.00 | 34.00 | 34.00 |
| 8 Number of FTE students in developmental courses | 190.00 | 186.40 | 182.00 | 178.00 |
| 9 Number of FTE students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course | 110.00 | 101.80 | 102.00 | 103.00 |
| 10 Number of AA and A.D.N degrees awarded per 100 FTE | 19.00 | 22.42 | 22.60 | 22.80 |
| 11 Number of awards of AAS degrees or Certificates per 100 FTE | 7.00 | 6.78 | 7.00 | 7.25 |
| 12 Number of credit hours earned by dual credit/ dual enrollment students | 2,550.00 | 3,662.00 | 3,680.00 | 3,700.00 |
| 13 Average ACT score of first-time entering (part-time and full-time) freshman | 18.50 | 18.35 | 18.50 | 18.70 |

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

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Cost Per FTE Student- Academic and ADN | 3,457.43 | 3,191.77 | 3,477.76 | 3,773.54 |
| 2 Cost Per FTE Student- Career- Tech | 7,637.38 | 7,397.78 | 7,343.67 | 846.56 |
| 3 Cost Per FTE Student- Other | 4,943.41 | 8,111.68 | 7,077.52 | 9,334.81 |
| 4 Instructional costs for academic and associate nursing programs as a percentage of total expenditures. | 25.90 | 25.20 | 27.50 | 26.80 |
| 5 Instructional costs for career-technical programs as a percentage of total expenditures. | 16.80 | 16.70 | 16.60 | 17.30 |

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

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Number of Total Degrees Awarded per 100 FTE Enrollment (%) | 29.44 | 32.84 | 30.30 | 34.00 |
| 2 Number of Associate Degrees Awarded per 100 FTE Enrollment (%) | 14.60 | 21.61 | 15.06 | 24.00 |
| 3 Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%) | 8.45 | 6.78 | 7.90 | 7.25 |

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

| Copiah-Lincoln Community College (292-02) | | 1 - Instruction | | | |
|---|--|-----------------|----------|----------|----------|
| Name of Agency | | PROGRAM NAME | | | |
| 4 | Number of Certificates Awarded per 100 FTE Enrollment (%) | 8.16 | 4.45 | 8.74 | 5.00 |
| 5 | Percentage of First-Time Entering, Part-time degree- seeking students (fall) who earned 24 credit hours by the end of year two (%) | 16.20 | 19.20 | 15.93 | 19.75 |
| 6 | Percentage of First-Time Entering, Full-time degree-seeking students (fall) who earned 42 credit hours by the end of year two (%) | 40.62 | 49.60 | 43.33 | 53.00 |
| 7 | Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%) | 90.43 | 79.70 | 91.91 | 83.00 |
| 8 | Percentage of Total Student Success, which includes Graduates, Transfers, and Retention (those still enrolled) (%) | 54.19 | 59.00 | 55.75 | 61.00 |
| 9 | Percentage of Graduates 2017 (%) | 24.44 | 36.00 | 27.86 | 37.00 |
| 10 | Percentage of Transfers (%) | 23.17 | 18.50 | 22.56 | 19.50 |
| 11 | Percentage of Retention (%) | 8.31 | 4.50 | 7.56 | 5.50 |
| 12 | Percentage of Students Enrolled in Career/ Technical and Health Science Graduates (%) | 23.50 | 19.42 | 23.50 | 21.00 |
| 13 | Percentage of In-State Job Placements of Career/ Technical and Health Science Graduates (%) | 88.54 | 97.80 | 89.90 | 98.20 |
| 14 | Percentage of developmental English Students (unduplicated headcount) who enrolled in English Composition I who successfully completed English Composition I during the academic year (%) | 70.95 | 85.00 | 73.67 | 81.00 |
| 15 | Percentage of developmental Math students (unduplicated headcount) who enrolled in College Algebra who successfully completed College Algebra during the academic year (%) | 75.45 | 88.90 | 76.12 | 85.50 |
| 16 | Number of High School Equivalencies awarded | 52.00 | 91.00 | 92.00 | 93.00 |
| 17 | Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale) | 3.21 | 3.18 | 3.20 | 3.22 |
| 18 | Increase in the percentage of students enrolled in Career-Technical program (AAS or Certificate) who graduate within 3 years | 0.00 | 2.90 | 3.00 | 3.10 |
| 19 | Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next level within one fiscal year (State benchmark SG11) | 2.10 | (4.74) | 1.00 | 1.00 |
| 20 | Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam | 4.10 | 2.64 | 1.00 | (3.00) |
| 21 | Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%) Target= 82.0% | 91.00 | 91.16 | 92.50 | 94.00 |
| 22 | Total Cost per Full-Time Equivalent Student (\$) | 8,672.75 | 8,723.35 | 8,685.62 | 9,611.26 |

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Copiah-Lincoln Community College (292-02)
 Name of Agency

2 - Instructional Support
 PROGRAM NAME

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

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Number of FTE students afforded library support services. | 2,516.00 | 2,646.00 | 2,653.00 | 2,663.00 |
| 2 Number of Instructional Support staff. | 17.00 | 17.00 | 17.00 | 17.00 |

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

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Instructional Support Cost per FTE student. | 459.15 | 297.81 | 376.10 | 374.69 |

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

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater. | 4.40 | 3.00 | 3.80 | 3.40 |

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Copiah-Lincoln Community College (292-02)

3 - Student Services

Name of Agency

PROGRAM NAME

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

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Number of FTE students receiving student support services. | 2,516.00 | 2,646.00 | 2,653.00 | 2,663.00 |
| 2 Number of unduplicated headcount students receiving student aid. | 2,495.00 | 1,956.00 | 1,965.00 | 1,975.00 |

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

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Student services cost per FTE student | 1,469.82 | 1,505.84 | 1,389.61 | 1,384.69 |

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

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Number of students receiving financial aid will be 1937 . | 1,950.00 | 1,956.00 | 1,965.00 | 1,975.00 |
| 2 Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs). | 19.75 | 18.10 | 17.90 | 17.50 |

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Copiah-Lincoln Community College (292-02)

4 - Institutional Support

Name of Agency

PROGRAM NAME

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

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|---------------------------------|------------------|-------------------|----------------------|----------------------|
| 1 Number of FTE students served | 2,516.00 | 2,646.00 | 2,653.00 | 2,663.00 |

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

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Institutional Support cost per FTE student | 1,838.99 | 1,637.34 | 1,538.32 | 1,820.30 |

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

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Percent of Institutional Support to total budget will be 15% or less | 17.80 | 16.60 | 15.60 | 16.70 |

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Copiah-Lincoln Community College (292-02)

5 - Physical Plant Operation

Name of Agency

PROGRAM NAME

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

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Building square footage maintained | 794,187.00 | 794,187.00 | 817,599.00 | 817,599.00 |
| 2 Acres maintained | 565.60 | 565.60 | 565.60 | 565.60 |
| 3 Number of injuries sustained by students, faculty, and staff. | 16.00 | 20.00 | 18.00 | 15.00 |

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

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Cost of maintenance per square foot | 3.82 | 4.11 | 4.08 | 4.08 |
| 2 Cost of maintenance per acre | 5,368.67 | 5,774.96 | 5,903.94 | 5,903.94 |
| 3 Cost of maintenance per FTE student | 1,013.52 | 1,094.06 | 1,110.50 | 1,104.25 |
| 4 Number of injuries sustained by students, faculty, and staff per 100 FTE student | 0.53 | 0.67 | 0.60 | 0.50 |

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

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Energy cost will not exceed 3% of operational expenditures. | 3.57 | 3.58 | 4.16 | 3.74 |
| 2 Number of injuries sustained by students, faculty, and staff will be fewer than 2 per 100 FTE. | 0.53 | 0.67 | 0.60 | 0.50 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Copiah-Lincoln Community College (292-02)

| | Fiscal Year 2019 Funding | | | FY 2019 GF PERCENT REDUCED |
|--|--------------------------|----------------|------------------------|----------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |

| Program Name: (1) Instruction | | | | |
|--------------------------------------|-------------------|------------------|-------------------|---------|
| General | 8,741,084 | (262,233) | 8,478,851 | (3.00%) |
| State Support Special | 1,966,076 | | 1,966,076 | |
| Federal | 1,640,231 | | 1,640,231 | |
| Other Special | 1,665,435 | | 1,665,435 | |
| TOTAL | 14,012,826 | (262,233) | 13,750,593 | |

Narrative Explanation:
 A 3% decrease to the funds provided would require the college to reduce instructional salaries by \$262,233. The reduction would translate to termination, lay-off, or furlough of seven (6) current teaching positions. Accordingly, the decrease would have a significant impact on the ability to provide quality instruction for the students attending the college.

| Program Name: (2) Instructional Support | | | | |
|--|----------------|--|----------------|--|
| General | | | | |
| State Support Special | | | | |
| Federal | 263,269 | | 263,269 | |
| Other Special | 734,520 | | 734,520 | |
| TOTAL | 997,789 | | 997,789 | |

Narrative Explanation:

| Program Name: (3) Student Services | | | | |
|---|------------------|--|------------------|--|
| General | | | | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 3,686,622 | | 3,686,622 | |
| TOTAL | 3,686,622 | | 3,686,622 | |

Narrative Explanation:

| Program Name: (4) Institutional Support | | | | |
|--|------------------|--|------------------|--|
| General | | | | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 4,081,165 | | 4,081,165 | |
| TOTAL | 4,081,165 | | 4,081,165 | |

Narrative Explanation:

| Program Name: (5) Physical Plant Operation | | | | |
|---|-----------|--|-----------|--|
| General | | | | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 3,339,266 | | 3,339,266 | |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Copiah-Lincoln Community College (292-02)

| | Fiscal Year 2019 Funding | | | FY 2019 GF PERCENT REDUCED |
|--------------|--------------------------|----------------|------------------------|----------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| TOTAL | 3,339,266 | | 3,339,266 | |

Narrative Explanation:

| Program Name: (99) Summary of All Programs | | | | |
|---|-------------------|------------------|-------------------|---------|
| General | 8,741,084 | (262,233) | 8,478,851 | (3.00%) |
| State Support Special | 1,966,076 | | 1,966,076 | |
| Federal | 1,903,500 | | 1,903,500 | |
| Other Special | 13,507,008 | | 13,507,008 | |
| TOTAL | 26,117,668 | (262,233) | 25,855,435 | |

COPIAH-LINCOLN COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

Copiah-Lincoln Community College (292-02)

Name of Agency

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

In accordance with MS Code Section 25-3-42, trustees serving on the board of a community/junior college may be paid from college funds at a per diem rate of \$40 per board meeting attended. In addition, trustees may be paid for mileage traveled to and from meetings.

B. Estimated number of meetings FY 2019:

12

| C. Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----------------------------|------------------------------|---------------------|----------------------------|-----------------------|
| 1. Steven Ammann | Mendenhall, MS | Simpson County | 1- 1- 2017 | 5 years |
| 2. Steven Amos | Hazlehurst, MS | Copiah County | 1- 1- 2014 | 5 years |
| 3. Eugene Bates | Natchez, MS | Jefferson County | 1- 1- 2018 | 5 years |
| 4. Ray Brown, Jr. | Crystal Springs, MS | Copiah County | 1- 1- 2016 | 5 years |
| 5. Jack Case | Bogue Chitto, MS | Lincoln County | 1- 1- 2016 | 5 years |
| 6. Mary Cleveland | Hazlehurst, MS | Copiah County | 1- 1- 2018 | 5 years |
| 7. Rickey Clopton | Hazlehurst, MS | Copiah County | 1- 1- 2015 | 4 years |
| 8. Chris Dunn | Magee, MS | Simpson County | 1- 1- 2014 | 5 years |
| 9. Lynwood Easterling | Natchez, MS | Adams County | 1- 1- 2015 | 5 years |
| 10. Tammy Fairburn | Monticello, MS | Lawrence County | 1- 1- 2015 | 4 years |
| 11. Chuck Gilbert | Natchez, MS | Adams County | 1- 1- 2018 | 5 years |
| 12. Willie Harrison | Brookhaven, MS | Lincoln County | 1- 1- 2018 | 5 years |
| 13. Tommy Jolly | Monticello, MS | Lawrence County | 1- 1- 2015 | 5 years |
| 14. Melton King | Natchez, MS | Adams County | 1- 1- 2014 | 5 years |
| 15. Randall Lofton | Brookhaven, MS | Lincoln County | 1- 1- 2017 | 5 years |
| 16. Mickey Myers | Bogue Chitto, MS | Lincoln County | 1- 1- 2015 | 4 years |
| 17. Johnny Pyles | Crystal Springs, MS | Copiah County | 1- 1- 2017 | 5 years |
| 18. Roland Ross | Wesson, MS | Lincoln County | 1- 1- 2014 | 5 years |
| 19. Tommy Sasser | Bogue Chitto, MS | Lincoln County | 1- 1- 2015 | 5 years |
| 20. Troy Stewart | Hazlehurst, MS | Copiah County | 1- 1- 2015 | 5 years |
| 21. Barry Tyson | Bude, MS | Franklin County | 1- 1- 2018 | 5 years |
| 22. Roy Winkworth | Natchez, MS | Adams County | 1- 1- 2017 | 5 years |
| 23. Greg Paes | Mendenhall, MS | Simpson County | 1- 1- 2015 | 4 years |
| 24. Vincent Turner | Fayette, MS | Jefferson County | 1- 1- 2015 | 4 years |
| 25. Fred Butcher | Meadville, MS | Adams County | 1- 1- 2017 | 4 years |
| 26. Joyce Johnson | Natchez, MS | Adams County | 1- 1- 2016 | 5 years |
| 27. Chris Kent | Meadville, MS | Franklin County | 1- 1- 2015 | 4 years |

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Copiah-Lincoln Community College (292-02)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested for FY Ending June 30, 2020 |
|---|--|---|--|
| A. Tuition, Rewards & Awards (61050xxx-61080xxx) | | | |
| Employee Training | | | |
| Tuition | | | |
| Total | | | |
| B. Transportation & Utilities (61100xxx-61200xxx) | | | |
| Transportation of Goods | | | |
| 702 Postage, Box Rent, etc | 42,919 | 62,403 | 62,403 |
| 703 Telephone - Local, Long Dist. Install. | 52,849 | 62,403 | 62,403 |
| 707 Electricity | 776,445 | 905,667 | 905,667 |
| 708 Gas | 64,246 | 73,588 | 73,588 |
| 709-711 Water, Sewage, and Other | 92,434 | 107,145 | 107,145 |
| Total | 1,028,893 | 1,211,206 | 1,211,206 |
| C. Public Information (61300xxx-6131xxxx) | | | |
| 718 Advertising and Public Information | 136,443 | 74,707 | 74,707 |
| Total | 136,443 | 74,707 | 74,707 |
| D. Rents (61400xxx-61490xxx) | | | |
| 712 Building & Floor Space/Equip | 102,342 | 115,811 | 115,811 |
| 713 Film Rentals | | | |
| Total | 102,342 | 115,811 | 115,811 |
| E. Repairs & Service (61500xxx) | | | |
| 705 Buildings/Grounds & Equip | 138,513 | 177,319 | 177,319 |
| 706 Service Contracts on Equipment | 132,643 | 151,092 | 151,092 |
| Total | 271,156 | 328,411 | 328,411 |
| F. Fees, Professional & Other Services (6161xxxx-61699xxx) | | | |
| 715 Accounting | 39,402 | 39,500 | 39,500 |
| 715 Personnel Services Contracts | | | |
| 715 Court Costs & Reporters | | | |
| 715 Laboratory & Testing Fees | | | |
| 715 Athletic event officials | 28,980 | 29,460 | 29,460 |
| 715 Security Services | | | |
| 715 Engineering | 86,526 | | |
| 715 Department of Audit | | | |
| 715 Legal | 25,504 | 26,000 | 26,000 |
| 715 Medical Services | 68,947 | 59,000 | 59,000 |

**SCHEDULE B
CONTRACTUAL SERVICES**

Copiah-Lincoln Community College (292-02)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested for FY Ending June 30, 2020 |
|--|--|---|--|
| XXX NEW - SELECT TO EDIT | | | |
| Total | 249,359 | 153,960 | 153,960 |
| G. Other Contractual Services (61700xxx-61790xxx, 61900xxx) | | | |
| Athletic insurance | 140,004 | 185,000 | 185,000 |
| MSVCC fees | 158,172 | 85,000 | 85,000 |
| 704 Printing & binding | 43,301 | 53,219 | 53,219 |
| 714 Property insurance | 361,945 | 443,592 | 443,592 |
| 716 Other fees | 63,165 | 94,193 | 94,193 |
| 717 Other contractual services | 1,151,214 | 919,193 | 1,025,193 |
| 717 Membership dues | 1,584 | 1,225 | 1,225 |
| 717 Other services | | 31,000 | 31,000 |
| Total | 1,919,385 | 1,812,422 | 1,918,422 |
| H. Information Technology (61800xxx-61890xxx) | | | |
| IS Training/Education | | | |
| Repair, Maint. & Service of IS Equipment | | | |
| ITS Fees - Procurement Services | | | |
| 719 Software Aquisition | 198,336 | 220,971 | 220,971 |
| 720 Software Maintenance | | | |
| Total | 198,336 | 220,971 | 220,971 |
| I. Other (61910xxx-61990xxx) | | | |
| Bank Charges | | | |
| Dues and Subscriptions | | | |
| Total | | | |
| Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i> | 3,905,914 | 3,917,488 | 4,023,488 |
| Funding Summary: | | | |
| General Funds | | | 106,000 |
| State Support Special Funds | | | |
| Federal Funds | | 489,686 | 489,686 |
| Other Special Funds | 3,905,914 | 3,427,802 | 3,427,802 |
| Total Funds | 3,905,914 | 3,917,488 | 4,023,488 |

**SCHEDULE C
COMMODITIES**

Copiah-Lincoln Community College (292-02)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested for FY Ending June 30, 2020 |
|---|--|---|--|
| A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx) | | | |
| 723 Building Supplies and Material | 109,012 | 107,975 | 107,975 |
| 725 Small Tools | 30 | 1,119 | 1,119 |
| 727-729 Landscape, Fertilizer, Poison | 22,558 | 24,119 | 24,119 |
| Total | 131,600 | 133,213 | 133,213 |
| B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx) | | | |
| Printer Supplies | | | |
| 722 Office Supplies and Materials | 62,355 | 89,351 | 89,351 |
| 732 Printing, Binding & Reproduction | 9,872 | 17,835 | 17,835 |
| Total | 72,227 | 107,186 | 107,186 |
| C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx) | | | |
| 726 Automotive Sup. & Exp (less chargeback) | 12,399 | 23,203 | 23,203 |
| 745 Vehicle Tags, Taxes, Inspections | | | |
| 749 Other Current Expenses | | | |
| Total | 12,399 | 23,203 | 23,203 |
| D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx) | | | |
| Educational Materials | 275,519 | 149,597 | 149,597 |
| Total | 275,519 | 149,597 | 149,597 |
| E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx) | | | |
| Indirect Cost | | | |
| 724 Janitor Supplies & Cleaning | 70,736 | 72,254 | 72,254 |
| 731 Other Supplies & Materials | 341,407 | 248,464 | 400,964 |
| 733 Firearm Supplies | | | |
| 735 Purchases, Resale Books | | | |
| 736 Cost of Sales, MDSE | | | |
| 742 Energy Management Transfers | 79,003 | 11,500 | 11,500 |
| 747 Sales Tax | | 814 | 814 |
| 748 Bad Debts | | 295,378 | 295,378 |
| 749 Student Activities | | | |
| 751 Food for Persons | 163,546 | 127,616 | 127,616 |
| 752 Uniforms | | | |
| 752 Laundry | | | |
| 753 Other Athletic Expenses | | | |

**SCHEDULE C
COMMODITIES**

Copiah-Lincoln Community College (292-02)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested for FY Ending June 30, 2020 |
|--|--|---|--|
| 755 Minor Equipment (Less than \$500) | 50,701 | 51,825 | 51,825 |
| Total | 705,393 | 807,851 | 960,351 |
| Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i> | 1,197,138 | 1,221,050 | 1,373,550 |
| Funding Summary: | | | |
| General Funds | | | 152,500 |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 1,197,138 | 1,221,050 | 1,221,050 |
| Total Funds | 1,197,138 | 1,221,050 | 1,373,550 |

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

Copiah-Lincoln Community College (292-02)
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested for FY Ending June 30, 2020 |
|--|--|---|--|
| A. Lands (63100xxx) | | | |
| Land for Buildings | | | |
| Land for Right-of-Way | | | |
| Land Purchases for Other Purposes | | | |
| Total | | | |
| B. Buildings & Improvements (63100xxx) | | | |
| Debt Retirement from E&G Funds | | | |
| 861 Buildings and Fixes Equipment | | | |
| 881 Other Structures & Improv. (from E&G) | | 5,000 | 5,000 |
| Total | | 5,000 | 5,000 |
| C. Infrastructure & Other (63100xxx) | | | |
| Library Database System | | | |
| Audio Visuals | | | |
| 851,852 Library Books, Films | 13,053 | 14,100 | 14,100 |
| 854 Periodicals | | | |
| Total | 13,053 | 14,100 | 14,100 |
| Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i> | 13053 | 19100 | 19100 |
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 13,053 | 19,100 | 19,100 |
| Total Funds | 13,053 | 19,100 | 19,100 |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Copiah-Lincoln Community College (292-02)

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2018 | | Est. FY Ending June 30, 2019 | | Req. FY Ending June 30, 2020 | |
|-------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |

| B. Road Machinery, Farm & Other Equipment (63300xxx) | | | | | | |
|---|--|--|--|--|--|--|
| New 831 | | | | | | |
| Replacement 831 | | | | | | |
| Total | | | | | | |

| C. Office Machines, Furniture, Fixtures, Equip. (63200xxx) | | | | | | |
|---|--|---------------|--|----------------|--|----------------|
| New 821 | | 62,792 | | 131,901 | | 131,901 |
| Replacement 821 | | | | | | |
| Total | | 62,792 | | 131,901 | | 131,901 |

| D. IS Equipment (DP & Telecommunications) (63200xxx) | | | | | | |
|---|--|--|--|--|--|------------------|
| New 8XX | | | | | | 1,027,999 |
| Replacement 8XX | | | | | | |
| Total | | | | | | 1,027,999 |

| E. Equipment - Lease Purchase (63200xxx) | | | | | | |
|---|--|--|--|--|--|--|
| Energy Mgt Equipment | | | | | | |
| Total | | | | | | |

| F. Other Equipment (63200xxx) | | | | | | |
|---|--|----------------|--|----------------|--|----------------|
| New Other Equipment 891 | | 100,300 | | 810 | | 810 |
| Replacement Other Equipment 891 | | 155,428 | | 187,876 | | 713,910 |
| New Ed. Furniture and Equipment 811 | | | | | | |
| Replacement Ed. Furniture and Equipment 811 | | | | | | |
| Total | | 255,728 | | 188,686 | | 714,720 |

| | | | | | | |
|--|--|----------------|--|----------------|--|------------------|
| Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i> | | 318,520 | | 320,587 | | 1,874,620 |
|--|--|----------------|--|----------------|--|------------------|

| Funding Summary: | | | | | | |
|-----------------------------|--|----------------|--|----------------|--|------------------|
| General Funds | | | | | | 1,554,033 |
| State Support Special Funds | | | | | | |
| Federal Funds | | | | 285,000 | | 285,000 |
| Other Special Funds | | 318,520 | | 35,587 | | 35,587 |
| Total Funds | | 318,520 | | 320,587 | | 1,874,620 |

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

Copiah-Lincoln Community College (292-02)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2018 | Act. FY Ending June 30, 2018 | | Est. FY Ending June 30, 2019 | | Req. FY Ending June 30, 2020 | |
|-----------------------------|---------------------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |

| A. Passenger & Work Vehicles (63300xxx) | | | | | | | |
|--|--|--|--|--|--|--|--|
| 63300100 Passenger Vehicle | | | | | | | |
| 63300100 Truck, Van | | | | | | | |
| 63300100 Truck - Full Size Pick Up | | | | | | | |
| 63300100 Other Vehicles | | | | | | | |
| 63300100 Car | | | | | | | |
| 63300100 Van | | | | | | | |
| 63300100 Truck/SUV | | | | | | | |
| Total (A) | | | | | | | |

| | | | |
|--|--|--|--|
| GRAND TOTAL <i>(Enter on Line 1-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 (292-02)
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2018 | Act. FY Ending June 30, 2018 | | Est. FY Ending June 30, 2019 | | Req. FY Ending June 30, 2020 | |
|-----------------------------|--------------------------------|------------------------------|-------------|------------------------------|----------------|------------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |

| A. Cellular Phones (63400xxx) | | | | | | | |
|--------------------------------------|--|--|--|--|--|--|--|
| 63400100 Cellular Phones | | | | | | | |
| Total | | | | | | | |

| C. Wireless Personal Digital Assistants (63400xxx) | | | | | | | |
|---|--|--|--|--|--|--|--|
| 63400100 Wireless Personal Digital Assistance | | | | | | | |
| Total | | | | | | | |

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| 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 & GRANTS**

Copiah-Lincoln Community College (292-02)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested for FY Ending June 30, 2020 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx) | | | |
|--|--|--|--|
| Grants to MCCB (Recurring Technology) | | | |
| Transfer to Other Funds (BP Oil Spill Scholarships) | | | |
| Transfer to Other Funds (Foundation/BP - Scholarship Fund and Satellite Campus) | | | |
| Total | | | |

| C. Grants to Non-Government Instns & Inds (67152xxx) | | | |
|---|------------------|------------------|------------------|
| 739 Scholarships | 1,467,450 | 1,494,500 | 1,494,500 |
| 741 Awards | | | |
| Total | 1,467,450 | 1,494,500 | 1,494,500 |

| D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx) | | | |
|---|--|--|--|
| 65040 Interest on Lease Purchases (DO NOT DELETE) | | | |
| Total | | | |

| E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx) | | | |
|---|--|--|----------------|
| Program Enhancements - Mid-Point Salaries | | | |
| Transfer to Plant Fund | | | 663,277 |
| Total | | | 663,277 |

| | | | |
|--|------------------|------------------|------------------|
| Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i> | 1,467,450 | 1,494,500 | 2,157,777 |
|--|------------------|------------------|------------------|

| Funding Summary: | | | |
|-----------------------------|------------------|------------------|------------------|
| General Funds | | | 663,277 |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 1,467,450 | 1,494,500 | 1,494,500 |
| Total Funds | 1,467,450 | 1,494,500 | 2,157,777 |

NARRATIVE
2020 BUDGET REQUEST

Copiah-Lincoln Community College (292-02)

Name of Agency

Copiah-Lincoln Community College as one of the community / junior colleges of Mississippi operates to provide higher education opportunities to the students in attendance. These opportunities include various courses, training, and programs delineated into instruction services, instructional support services, student services, institutional support measures, and the maintenance and provision of a physical plant. In order to achieve its goal of providing quality educational offerings, the college through the programs discussed above accomplishes its objectives by employing and utilizing instructors, professional staff, and other support personnel as well as providing infrastructure needs, communication and internet hardware and access, dining services, housing services, maintenance, and other services.

The budget request provides details associated with various object classifications in continuing efforts of providing quality educational opportunities. The major objects, or expenditure classifications, included in these efforts are salaries and benefits, travel costs, contractual services, utilities, insurance, other commodities, infrastructure needs, and equipment required. The requests included herein reflect faculty and staff raises, travel needs, contractual services to be provided, commodities for energy usage and other consumables, and additional equipment needed. The areas served will be general academic instruction, Career and Technical programs, Workforce programs, and all support services associated with these areas. Some requests are associated with new programs, new service needs, or new equipment in an effort to make sure all educational opportunities are appropriate and adequate in today's environment. All of the requested funds will help prepare students as they transition to additional educational opportunities or to the workforce.

The requests will enable the college to continue its desire to achieve the goal of educating its students in an effective manner. The college is cognizant of the funds requested and will continue to take steps to hold expenses or reduce them if possible. However, the funds requested are essential for funding opportunities provided to the students in attendance. Approval of the funds requested will enable the college to continue providing the citizens of Mississippi opportunities for a well-rounded education at an affordable cost.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

Copiah-Lincoln Community College (292-02)

Name of Agency

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 2018 on Form Mbr-1, line 1.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------------|--------------------|--------------------------|--------------------|-----------------------|
| Alex Hamilton | Dallas | AACC Convention | 1,334 | Local |
| Allen Kent | Hammond | Recruiting | 291 | Local |
| Allen Kent | Houma | Recruiting | 75 | Local |
| Allen Kent | New Orleans | Recruiting | 127 | Local |
| Allen Kent | Hammond | Recruiting | 237 | Local |
| Allen Kent | Hammond | Recruiting | 524 | Local |
| Allen Kent | Hammond | Recruiting | 250 | Local |
| Allen Kent | Alexandria | Recruiting | 112 | Local |
| Allen Kent | Hammond | Recruiting | 240 | Local |
| Allen Kent | Zachary | Recruiting | 412 | Local |
| Allen Kent | Hammond | Recruiting | 78 | Local |
| Allen Kent | Hammond | Recruiting | 192 | Local |
| Allen Kent | Baton Rouge | Transport players | 528 | Local |
| Allen Kent | Pineville | Recruiting | 142 | Local |
| Allen Kent | Lafayette | Transport players | 212 | Local |
| Angela Berch | Fort Worth | Continuing educatin | 1,554 | Local |
| Beverly Jones | Birmingham | Premier Hairshow | 678 | Local |
| Blake Smith | Rome | Transport players | 1,710 | Local |
| Bo Johnson | Kenosha | ATEA | 941 | Local |
| Bradley Shirley | Portland | COAEMSP | 2,289 | Local |
| Brenda Smith | Plano | Transport players | 107 | Local |
| Brenda Smith | Plano | Transport players | 3,240 | Local |
| Brenda Smith | New Orleans | Transport players | 135 | Local |
| Brenda Smith | New Orleans | Transport players | 139 | Local |
| Brenda Smith | New Orleans | Transport players | 145 | Local |
| Brenda Smith | New Orleans | Transport players | 250 | Local |
| Brenda Smith | New Orleans | Transport players | 125 | Local |
| Brenda Smith | Waco | NJCAA Tournament | 2,290 | Local |
| Brent Duguid | Kenosha | ATEA | 2,164 | Local |
| Calvin Green | New Orleans | Recruiting | 150 | Local |
| Calvin Green | New Orleans | Transport players | 119 | Local |
| Cheryl Hunt | Kansas City | Phi Theta Kappa Catalyst | 1,670 | Local |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

Copiah-Lincoln Community College (292-02)

Name of Agency

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 2018 on Form Mbr-1, line 1.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------------|--------------------|----------------------------|--------------------|-----------------------|
| Chris Warren | New Orleans | AACRAO | 539 | Local |
| Christian Scott | New Orleans | Transport choir students | 170 | Local |
| Cindy Higgs | Chicago | NAACLS | 436 | Local |
| Clay Smith | Hammond | Transport players | 633 | Local |
| Clay Smith | Baton Rouge | Transport players | 150 | Local |
| Clay Smith | Delgado | Transport players | 748 | Local |
| Clay Smith | New Orleans | Transport players | | Local |
| Clay Smith | New Orleans | Recruiting | 265 | Local |
| Clay Smith | New Orleans | Recruiting | 131 | Local |
| Clay Smith | Mobile | Transport players | 903 | Local |
| Countess Thompson | Atlanta | NAEYC | 2,066 | Local |
| Countess Thompson | Austin | NAEYC | 2,841 | Local |
| Countess Thompson | Lexington | SECA | 2,834 | Local |
| Courtney Nichols | San Antonio | AARC | 922 | Local |
| David Higgs | Prescott | History Symposium | 1,035 | Local |
| Deborah Barnes | Birmingham | Premier Hairshow | 683 | Local |
| Dewayne Middleton | Dallas | SACSCOC | 674 | Local |
| DS Patrick Jr | New Orleans | CCBO conference | 2,204 | Local |
| DS Patrick Jr | Phoenix | CCBO board meeting | 1,305 | Local |
| Eddie Britt | San Diego | AMATYC | 372 | Local |
| Eddie Britt | Irvine | McGraw Hill Symposium | 122 | Local |
| Elizabeth Lehmann | St Francisville | NLCC | 61 | Local |
| Ernest Munn | Kansas City | Phi Theta Kappa convention | 811 | Local |
| Ernest Munn | Orlando | Transport equipment | 203 | Local |
| Glenda Silverii | Austin | SACSCOC | 1,243 | Local |
| Glenn Davis | Memphis | Recruiting | 293 | Local |
| Glenn Davis | Memphis | Recruiting | 261 | Local |
| Glenn Davis | Memphis | Recruiting | 270 | Local |
| Glenn Davis | Memphis | Recruiting | 166 | Local |
| Gwyn Young | Delgado | Transport players | 78 | Local |
| Gwyn Young | Denham Springs | Recruiting | 119 | Local |
| Gwyn Young | Baton Rouge | Recruiting | 677 | Local |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

Copiah-Lincoln Community College (292-02)

Name of Agency

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 2018 on Form Mbr-1, line 1.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------------|--------------------|----------------------|--------------------|-----------------------|
| Gwyn Young | Lafayette | Recruiting | 473 | Local |
| Gwyn Young | New Orleans | Recruiting | 273 | Local |
| Jack Edmondson | Lake Charles | Recruiting | 376 | Local |
| Jack Edmondson | Monroe | Recruiting | 137 | Local |
| Jackie Johnson | Central | Recruiting | 132 | Local |
| Jackie Martin | Austin | ACT Workforce | 1,561 | Local |
| Jackie Martin | Atlanta | TAACCCT | 795 | Federal |
| Jackie Martin | Washington DC | DECA | 1,299 | Local |
| Jackie Martin | Birmingham | TAACCCT | 161 | Federal |
| Jacqueline Quinn | New Orleans | Annual Conference | 2,005 | Local |
| Jake Reed | New Orleans | Recruiting | 100 | Local |
| Jake Reed | Baton Rouge | Recruiting | 105 | Local |
| Jake Reed | New Orleans | Recruiting | 130 | Local |
| Jake Reed | Shreveport | Recruiting | 225 | Local |
| Jake Reed | Delhi | Recruiting | 55 | Local |
| Jake Reed | Bossier City | Recruiting | 175 | Local |
| Jane Hulon | Austin | SACSCOC | 1,344 | Local |
| Jane Hulon | Bessemer | Lawson State College | 140 | Federal |
| Jane Hulon | Dallas | SACSCOC | 850 | Local |
| Jane Hulon | Dallas | AACC Convention | 2,245 | Local |
| Janet Smith | Montgomery | Clay Conference | 800 | Local |
| Janice Jarvis | Washington | COE | 2,927 | Federal |
| Janice Jarvis | Baton Rouge | Southern University | 980 | Federal |
| Janice Jarvis | Savannah | SOAR | 2,453 | Federal |
| Jason Guthrie | New Orleans | Transport players | 130 | Local |
| Jason Guthrie | New Orleans | Transport players | 131 | Local |
| Jason Guthrie | New Orleans | Transport players | 137 | Local |
| Jason Guthrie | New Orleans | Transport players | 139 | Local |
| Jason Guthrie | New Orleans | Transport players | 131 | Local |
| Jason Guthrie | New Orleans | Recruiting | 274 | Local |
| Jason Mathena | Madisonville | Band Performance | 170 | Local |
| Jefferson Nino | Plano | Transport players | 3,600 | Local |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

Copiah-Lincoln Community College (292-02)

Name of Agency

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 2018 on Form Mbr-1, line 1.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------------|--------------------|---------------------------------|--------------------|-----------------------|
| Jody Hoff | Chicago | National Restaurant Association | 2,132 | Local |
| Kenny Bizot | Cartersville | Transport players | 3,988 | Local |
| Kenny Bizot | Baton Rouge | Recruiting | 100 | Local |
| Kenny Bizot | Baton Rouge | Recruiting | 500 | Local |
| Kenny Bizot | Independence | Recruiting | 156 | Local |
| Kenny Goza | Austin | ACT Workforce | 1,340 | Federal |
| Kenny Goza | Birmingham | TAACCCT | 388 | Federal |
| Kenny Goza | Atlanta | TAACCCT | 358 | Federal |
| Kevin McKone | Long Beach | ROV | 159 | Local |
| Kevin McKone | New Orleans | ROV | 217 | Local |
| Kina Leggett | New Orleans | CCBO conference | 1,591 | Local |
| Lane Young | Kentwood | Recruiting | 59 | Local |
| Lane Young | Houma | Recruiting | 175 | Local |
| Leah Greer | Tuscaloosa | Cheer camp | 231 | Local |
| Mary Warren | Kansas City | Phi Theta Kappa convention | 4,542 | Local |
| Micah Allen | Tuscaloosa | Cheer camp | 6,800 | Local |
| Micah Allen | New Orleans | Transport cheerleaders | 1,936 | Local |
| Micah Davis | New Orleans | Transport players | 134 | Local |
| Micah Davis | Hammond | Transport cheerleaders | 77 | Local |
| Micah Davis | Lafayette | Recruiting | 204 | Local |
| Micah Davis | Jenna | Recruiting | 138 | Local |
| Miranda Turnley | Savannah | SOAR | 2,456 | Local |
| Otis Riddley | New Orleans | Recruiting | 171 | Local |
| Otis Yelverton | New Orleans | Recruiting | 143 | Local |
| Otis Yelverton | New Orleans | Recruiting | 429 | Local |
| Otis Yelverton | Dallas | Recruiting | 540 | Local |
| Otis Yelverton | Lake Charles | Recruiting | 330 | Local |
| Otis Yelverton | Ferriday | Recruiting | 120 | Local |
| Otis Yelverton | Hammond | Recruiting | 18 | Local |
| Otis Yelverton | Amite | Recruiting | 40 | Local |
| Paula Yarborough | Chicago | NAACLS | 1,062 | Local |
| Reginald Goodrum | Bessemer | Recruiting | 60 | Local |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

Copiah-Lincoln Community College (292-02)

Name of Agency

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 2018 on Form Mbr-1, line 1.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------------|--------------------|------------------------------|--------------------|-----------------------|
| Reginald Goodrum | Macon | Recruiting | 557 | Local |
| Reginald Goodrum | Kentwood | Recruiting | 144 | Local |
| Richard Baker | Baltimore | Phi Beta Lambda trip | 5,637 | Local |
| Richard Baker | St Louis | Phi Beta Lambda trip | 4,996 | Local |
| Richard Baker | Las Vegas | CLUTE conference | 1,729 | Local |
| Richard Baker | Baltimore | Phi Beta Lambda trip | 2,421 | Local |
| Ronnie Nettles | Dallas | SACSCOC | 1,552 | Local |
| Ronnie Nettles | Kansas City | Phi Theta Kappa convention | 1,729 | Local |
| Ronnie Nettles | Dallas | SACSCOC | 992 | Local |
| Ronny Ross | Las Vegas | Golf coach convention | 1,562 | Local |
| Ronny Ross | Foley | Invitational golf tournament | 1,763 | Local |
| Ronny Ross | Orange Beach | National Golf Tournament | 2,611 | Local |
| Ronny Ross | Foley | Invitational golf tournament | 1,501 | Local |
| Shounda Ferguson | Savannah | SOAR | 2,361 | Local |
| Shyviqua Brooks | Lexington | SECA | 1,756 | Local |
| Stephanie Duguid | Austin | SACSCOC | 1,328 | Local |
| Stephanie Duguid | Tomball | GRIT Summit | 453 | Local |
| Stephanie Duguid | Austin | NISOD | 2,340 | Local |
| Stephanie Turnbo | Orlando | FSA Training | 1,098 | Local |
| Susanna Johnson-Sharp | Washington DC | DECA | 5,965 | Local |
| Terry Munn | Orlando | Transport equipment | 79 | Local |
| Terry Munn | Orlando | Transport equipment | 203 | Local |
| Tiffany Perryman | Dallas | SACSCOC | 584 | Local |
| Tiffany Perryman | Cleveland | Campus Labs | 1,522 | Local |
| Walt Wilson | Ferriday | Clinicals | 16 | Local |
| Walt Wilson | Alexandria | Clinicals | 76 | Local |
| William Jones | Kentwood | Recruiting | 40 | Local |
| William Jones | Amite | Recruiting | 73 | Local |
| William Jones | Amite | Recruiting | 136 | Local |
| William Jones | Amite | Recruiting | 144 | Local |
| Zachary Moulds | St Joseph | Recruiting | 56 | Local |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

Copiah-Lincoln Community College (292-02)

Name of Agency

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 2018 on Form Mbr-1, line 1.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|--------------------------------|--------------------|----------------|--------------------|-----------------------|
| Total Out of State Cost | | | \$ 146,146 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Copiah-Lincoln Community College (292-02)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested Expenses FY Ending June 30, 2020 | Fund Source |
|---------------------------------------|-----------------------|--|---|---|-------------|
| 715 Accounting | | | | | |
| Fortenberry & Ballard/Accounting fees | | | | | |
| <i>Comp. Rate: \$80 per hour</i> | | | | | |
| | | 39,402 | 39,500 | 39,500 | Local |
| Total 715 Accounting | | 39,402 | 39,500 | 39,500 | |
| 715 Athletic event officials | | | | | |
| ALLEN LUNCEFORD/Official | | | | | |
| <i>Comp. Rate: \$80 per game</i> | | | | | |
| | | 160 | 160 | 160 | Local |
| ALLEN LUNCEFORD/Official | | | | | |
| <i>Comp. Rate: \$80 per game</i> | | | | | |
| | | 160 | 160 | 160 | Local |
| ALLEN LUNCEFORD/Official | | | | | |
| <i>Comp. Rate: \$80 per game</i> | | | | | |
| | | 160 | 160 | 160 | Local |
| ANTHONY T PERKINS/Official | | | | | |
| <i>Comp. Rate: \$50 per game</i> | | | | | |
| | | 200 | 200 | 200 | Local |
| APRIL SANDERSON/Official | | | | | |
| <i>Comp. Rate: \$80 per game</i> | | | | | |
| | | 80 | 80 | 80 | Local |
| APRIL SANDERSON/Official | | | | | |
| <i>Comp. Rate: \$80 per game</i> | | | | | |
| | | 160 | 160 | 160 | Local |
| ART SPENCER/Official | | | | | |
| <i>Comp. Rate: \$75 per game</i> | | | | | |
| | | 150 | 150 | 150 | Local |
| BEAU MELANCON/Official | | | | | |
| <i>Comp. Rate: \$75 per game</i> | | | | | |
| | | 150 | 150 | 150 | Local |
| BENJAMIN HUGHES/Official | | | | | |
| <i>Comp. Rate: \$80 per game</i> | | | | | |
| | | 160 | 160 | 160 | Local |
| BENJAMIN HUGHES/Official | | | | | |
| <i>Comp. Rate: \$80 per game</i> | | | | | |
| | | 160 | 160 | 160 | Local |
| BOBBY BARLOW/Official | | | | | |
| <i>Comp. Rate: \$50 per game</i> | | | | | |
| | | 200 | 200 | 200 | Local |
| BRAD DAVENPORT/Official | | | | | |
| <i>Comp. Rate: \$90 per game</i> | | | | | |
| | | 270 | 270 | 270 | Local |
| BRAD DAVENPORT/Official | | | | | |
| <i>Comp. Rate: \$210 per game</i> | | | | | |
| | | 210 | 225 | 225 | Local |
| BRAD DAVENPORT/Official | | | | | |
| <i>Comp. Rate: \$210 per game</i> | | | | | |
| | | 210 | 225 | 225 | Local |
| BRAD PICKETT/Official | | | | | |
| <i>Comp. Rate: \$210 per game</i> | | | | | |
| | | 210 | 225 | 225 | Local |
| BRETT SANDIFER/Official | | | | | |
| <i>Comp. Rate: \$25 per game</i> | | | | | |
| | | 25 | 40 | 40 | Local |
| BRIAN CLARK/Official | | | | | |
| <i>Comp. Rate: \$50 per game</i> | | | | | |
| | | 200 | 200 | 200 | Local |
| CHARLES BOONE/Official | | | | | |
| <i>Comp. Rate: \$75 per game</i> | | | | | |
| | | 150 | 150 | 150 | Local |
| CHARLES BOONE/Official | | | | | |
| <i>Comp. Rate: \$75 per game</i> | | | | | |
| | | 150 | 150 | 150 | Local |
| CHARLES BOONE/Official | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Copiah-Lincoln Community College (292-02)

| Name of Agency | | | | | |
|--|-----------------------|--|---|---|-------------|
| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested Expenses FY Ending June 30, 2020 | Fund Source |
| <i>Comp. Rate: \$75 per game</i> CHARLES BOONE/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> CHARLES BOONE/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> CHARLES GREEN/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> CHARLES MCELROY/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> CHARLES SPENCER/Official | | 300 | 300 | 300 | Local |
| <i>Comp. Rate: \$75 per game</i> CHARLIE ARTMANN/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$210 per game</i> CHRISTOPHER LOTT/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$210 per game</i> CHRISTOPHER REED/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$75 per game</i> CLIFTON MCCULLUM/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$80 per game</i> CONRAD NEWMAN/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$75 per game</i> CRAIG O MORTON/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$80 per game</i> CRAIG O MORTON/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$80 per game</i> DALE HARGRAVE/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$210 per game</i> DANA ELLIS/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$75 per game</i> DANA ELLIS/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> DANA ELLIS/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$80 per game</i> DANA ELLIS/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$80 per game</i> DANA ELLIS/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$80 per game</i> DANIEL HARRIS JR/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$80 per game</i> DANIEL HARRIS JR/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$80 per game</i> DANIEL HARRIS JR/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$210 per game</i> DANNY BOUCHILLON/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$75 per game</i> DARRYL F VIZZINI/Official | | 300 | 300 | 300 | Local |

FEES, PROFESSIONAL AND OTHER SERVICES

Copiah-Lincoln Community College (292-02)

| Name of Agency | | | | | |
|--|-----------------------|--|---|---|-------------|
| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested Expenses FY Ending June 30, 2020 | Fund Source |
| <i>Comp. Rate: \$75 per game</i> DARRYL WILSON/Official | | 300 | 300 | 300 | Local |
| <i>Comp. Rate: \$210 per game</i> DARRYL WILSON/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$210 per game</i> DAVID BLACKWELL/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$80 per game</i> DAVID MCCOY/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$75 per game</i> DAVID MCCOY/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> DAVIS BLACKWELL/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$80 per game</i> DENORRIS SKINNER/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$75 per game</i> DENORRIS SKINNER/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> DENORRIS SKINNER/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> DENORRIS SKINNER/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> DENORRIS SKINNER/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> DENORRIS SKINNER/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> DENORRIS SKINNER/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> DENORRIS SKINNER/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> DENORRIS SKINNER/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> DERRICK A MCINNIS/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> DEWAYNE CHEATUM/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$80 per game</i> DEWAYNE THOMAS/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$80 per game</i> DEWAYNE THOMAS/Official | | 240 | 240 | 240 | Local |
| <i>Comp. Rate: \$80 per game</i> DEWAYNE THOMAS/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$80 per game</i> DEWAYNE THOMAS/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$210 per game</i> DUSTIN LUNCEFORD/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$75 per game</i> EARL H LENNIE II/Official | | 300 | 300 | 300 | Local |
| <i>Comp. Rate: \$75 per game</i> EARL H LENNIE II/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> EARL H LENNIE II/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> EARL H LENNIE II/Official | | 150 | 150 | 150 | Local |

FEES, PROFESSIONAL AND OTHER SERVICES

Copiah-Lincoln Community College (292-02)

| Name of Agency | | | | | |
|--|-----------------------|--|---|---|-------------|
| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested Expenses FY Ending June 30, 2020 | Fund Source |
| <i>Comp. Rate: \$75 per game</i> EARL LENNIE/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> EARNIE PHEAL/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> EARNIE PHEAL/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> EARNIE PHEAL/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> EARNIE PHEAL/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> EARNIE PHEAL/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> EARNIE PHEAL/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> EDWARD RUSS JR/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> ELDON SCHUMAN/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> ELTON OUBRE III/Official | | 300 | 300 | 300 | Local |
| <i>Comp. Rate: \$75 per game</i> ERIC BOWDEN/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$50 per game</i> ERIC MAY/Official | | 200 | 200 | 200 | Local |
| <i>Comp. Rate: \$80 per game</i> ERIC MAY/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$80 per game</i> ERIC MCCULLUM/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$50 per game</i> FRANK WILSON/Official | | 200 | 200 | 200 | Local |
| <i>Comp. Rate: \$75 per game</i> GARY BEASLEY/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$210 per game</i> GERRY LOFTIN/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$75 per game</i> GLENN LUCAS/Official | | 300 | 300 | 300 | Local |
| <i>Comp. Rate: \$210 per game</i> JEFFREY MILLER/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$80 per game</i> JEFFREY MILLER/Official | | 80 | 80 | 80 | Local |
| <i>Comp. Rate: \$50 per game</i> JEFFREY MILLER/Official | | 200 | 200 | 200 | Local |
| <i>Comp. Rate: \$80 per game</i> JEFFREY MILLER/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$80 per game</i> JEREMY WHITE/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$210 per game</i> JERRY LEACH/Official | | 210 | 225 | 225 | Local |

FEES, PROFESSIONAL AND OTHER SERVICES

Copiah-Lincoln Community College (292-02)

| Name of Agency | | | | | |
|--|-----------------------|--|---|---|-------------|
| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested Expenses FY Ending June 30, 2020 | Fund Source |
| <i>Comp. Rate: \$75 per game</i> JERRY LEACH/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> JERRY LEACH/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> JOHN ALMOND/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$210 per game</i> JOHN R PARKER/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$210 per game</i> JOSHUA ADAMS/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$75 per game</i> KALEN HAMILTON/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> KEVIN BRITT/Official | | 300 | 300 | 300 | Local |
| <i>Comp. Rate: \$75 per game</i> LASHONDA KIDD/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> LASHONDA KIDD/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> LASHONDA KIDD/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> LASHONDA KIDD/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$210 per game</i> LEE ALDERMAN/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$75 per game</i> LEMON SULLIVAN JR/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> MARCUS MONGER/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> MARCUS MONGER/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$210 per game</i> MARK DOIRON/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$75 per game</i> MARK PERKINS/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> MARK PERKINS/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$50 per game</i> MATT HARRIS/Official | | 200 | 200 | 200 | Local |
| <i>Comp. Rate: \$210 per game</i> MICHAEL ALLEN RUSS/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$210 per game</i> MICHAEL BELL/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$210 per game</i> MICHAEL BOONE/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$75 per game</i> MICHAEL BROWN/Official | | 300 | 300 | 300 | Local |
| MICHAEL GREEN/Official | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Copiah-Lincoln Community College (292-02)

| Name of Agency | | | | | |
|--|-----------------------|--|---|---|-------------|
| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested Expenses FY Ending June 30, 2020 | Fund Source |
| <i>Comp. Rate: \$90 per game</i> MICHAEL GREEN/Official | | 270 | 270 | 270 | Local |
| <i>Comp. Rate: \$50 per game</i> MICHAEL STEVENS/Official | | 200 | 200 | 200 | Local |
| <i>Comp. Rate: \$210 per game</i> NICHOLAS STEWART/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$75 per game</i> PAMELA FELLS/Official | | 300 | 300 | 300 | Local |
| <i>Comp. Rate: \$75 per game</i> PHILLIP FLYNT/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$210 per game</i> PRESTON YANT/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$75 per game</i> PRESTON YANT/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> PRESTON YANT/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> PRESTON YANT/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> PRESTON YANT/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> PRESTON YANT/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> QUENTIN JACKSON/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> RANDALL NORWOOD/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> RANDALL NORWOOD/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$210 per game</i> RANDY REYNOLDS/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$75 per game</i> RANDY REYNOLDS/Official | | 300 | 300 | 300 | Local |
| <i>Comp. Rate: \$75 per game</i> RANDY REYNOLDS/Official | | 300 | 300 | 300 | Local |
| <i>Comp. Rate: \$75 per game</i> RANDY REYNOLDS/Official | | 300 | 300 | 300 | Local |
| <i>Comp. Rate: \$75 per game</i> REUBEN MCDOWELL/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$210 per game</i> RICK MITCHELL/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$75 per game</i> RICKEY ALLEN/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> RICKEY ALLEN/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$25 per game</i> ROBERT BYRD/Official | | 25 | 40 | 40 | Local |
| <i>Comp. Rate: \$25 per game</i> ROBERT BYRD/Official | | 25 | 40 | 40 | Local |
| ROBERT CONLEY/Official | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Copiah-Lincoln Community College (292-02)

| Name of Agency | | | | | |
|--|-----------------------|--|---|---|-------------|
| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested Expenses FY Ending June 30, 2020 | Fund Source |
| <i>Comp. Rate: \$90 per game</i> RONALD HENDERSON/Official | | 270 | 270 | 270 | Local |
| <i>Comp. Rate: \$210 per game</i> SARAH FLEMING/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$75 per game</i> SARAH FLEMING/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> SARAH FLEMING/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> SARAH FLEMING/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$210 per game</i> SARAH FLEMING/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$25 per game</i> SARAH FLEMING/Official | | 25 | 40 | 40 | Local |
| <i>Comp. Rate: \$210 per game</i> SCOTT MCMURRIAN/Official | | 210 | 225 | 225 | Local |
| <i>Comp. Rate: \$75 per game</i> SCOTT MCMURRIAN/Official | | 300 | 300 | 300 | Local |
| <i>Comp. Rate: \$75 per game</i> SCOTT MCMURRIAN/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> SCOTTIE PARKER/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> SEAN WOODSON/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$75 per game</i> STEVE ORKUS JR/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$80 per game</i> THAD S BRIDGES JR/Official | | 240 | 240 | 240 | Local |
| <i>Comp. Rate: \$80 per game</i> THAD S BRIDGES JR/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$80 per game</i> THAD S BRIDGES JR/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$80 per game</i> THAD S BRIDGES JR/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$50 per game</i> THAD S BRIDGES JR/Official | | 200 | 200 | 200 | Local |
| <i>Comp. Rate: \$80 per game</i> TIM COLLINS/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$80 per game</i> TIM SHELTON/Official | | 160 | 160 | 160 | Local |
| <i>Comp. Rate: \$75 per game</i> TIMMY PICKETT/Official | | 150 | 150 | 150 | Local |
| <i>Comp. Rate: \$90 per game</i> TOMMY GARRETT/Official | | 270 | 270 | 270 | Local |

FEES, PROFESSIONAL AND OTHER SERVICES

Copiah-Lincoln Community College (292-02)

Name of Agency _____

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested Expenses FY Ending June 30, 2020 | Fund Source |
|--|-----------------------|--|---|---|-------------|
| Comp. Rate: \$210 per game TYLER SPINNER/Official | | 210 | 225 | 225 | Local |
| Comp. Rate: \$75 per game TYLER SPINNER/Official | | 150 | 150 | 150 | Local |
| Comp. Rate: \$75 per game TYLER SPINNER/Official | | 150 | 150 | 150 | Local |
| Comp. Rate: \$75 per game TYLER SPINNER/Official | | 150 | 150 | 150 | Local |
| Comp. Rate: \$75 per game TYRONE BLACKMON/Official | | 150 | 150 | 150 | Local |
| Comp. Rate: \$75 per game ZACHARY EDGENS/Official | | 300 | 300 | 300 | Local |
| Total 715 Athletic event officials | | 28,980 | 29,460 | 29,460 | |
| 715 Engineering | | | | | |
| Williford Gearhart & Knight/Engineering Comp. Rate: \$175 per hour | | 86,526 | | | Local |
| Total 715 Engineering | | 86,526 | | | |
| 715 Legal | | | | | |
| Henley Lotterhos & Henley/Legal fees Comp. Rate: \$175 per hour | | 25,504 | 26,000 | 26,000 | Local |
| Total 715 Legal | | 25,504 | 26,000 | 26,000 | |
| 715 Medical Services | | | | | |
| Anesthesia Consultants/Medical services Comp. Rate: \$100 per visit | | 399 | | | Local |
| Arcpoint Labs/Medical services Comp. Rate: \$45 per visit | | 45 | | | Local |
| Dr Kyle Bateman/Student physician Comp. Rate: \$75 per visit | | 5,060 | | | Local |
| KDMC Physical Therapy/Medical services Comp. Rate: \$100 per visit | | 58,500 | 54,000 | 54,000 | Local |
| KDMC Physician Clinic/Medical services Comp. Rate: \$30 per visit | | 4,046 | 5,000 | 5,000 | Local |
| Kim Carr & Associates/Medical services Comp. Rate: \$30 per visit | | 60 | | | Local |
| MS Sports Clinic/Medical services Comp. Rate: \$80 per visit | | 80 | | | Local |
| Sugicare of Jackson/Medical services Comp. Rate: \$45 per visit | | 757 | | | Local |
| Total 715 Medical Services | | 68,947 | 59,000 | 59,000 | |
| GRAND TOTAL | | 249,359 | 153,960 | 153,960 | |

VEHICLE PURCHASE DETAILS

Copiah-Lincoln Community College (292-02)

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | Replacement Or New? | FY2020 Req. Cost |
|-------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|
|-------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|

TOTAL VEHICLE REQUEST

Copiah-Lincoln Community College

Vehicle pool listing

| Type | Vehicle description | Model year | Model | Assigned to | Purpose / use | Tag # | Mileage | AverageMiles | Replacement proposed | |
|-----------|---------------------|------------|--------------|-------------|--------------------------|--------|---------|--------------|----------------------|--------|
| | | | | | | | | | FY2019 | FY2020 |
| Passenger | Bus | 2006 | Van Hool | Motor Pool | Passenger transportation | G37655 | 165,580 | 12,800 | No | No |
| Passenger | Bus | 2006 | El Dorado | Motor Pool | Passenger transportation | G39147 | 72,272 | 5,200 | No | No |
| Passenger | Bus | 2009 | El Dorado | Motor Pool | Passenger transportation | G50389 | 31,497 | 3,200 | No | No |
| Passenger | Bus | 2008 | El Dorado | Motor Pool | Passenger transportation | G50390 | 41,492 | 3,200 | No | No |
| Passenger | Van | 1997 | Ford | Motor Pool | Passenger transportation | G02809 | 150,605 | 500 | No | No |
| Passenger | Van | 1998 | Ford | Motor Pool | Passenger transportation | G07194 | 138,097 | 1,800 | No | No |
| Passenger | Van | 1998 | Ford | Motor Pool | Passenger transportation | G07195 | 123,335 | 3,100 | No | No |
| Passenger | Van | 2001 | Ford | Motor Pool | Passenger transportation | G16647 | 144,944 | 6,500 | No | No |
| Passenger | Van | 2003 | Ford | Motor Pool | Passenger transportation | G25941 | 124,553 | 4,800 | No | No |
| Passenger | Van | 2003 | Ford | Motor Pool | Passenger transportation | G25942 | 133,009 | 6,000 | No | No |
| Passenger | Van | 2008 | Chevrolet | Motor Pool | Passenger transportation | G46532 | 75,015 | 6,400 | No | No |
| Passenger | Van | 2008 | Chevrolet | Motor Pool | Passenger transportation | G46608 | 200,526 | 4,800 | No | No |
| Passenger | Van | 2012 | Dodge | Motor Pool | Passenger transportation | G60114 | 71,468 | 15,100 | No | No |
| Passenger | Van | 2015 | Dodge | Motor Pool | Workforce Training | G68361 | 52,260 | 14,500 | No | No |
| Passenger | Van | 2015 | Ford | Motor Pool | Passenger transportation | G68658 | 30,588 | 8,000 | No | No |
| Passenger | Van | 2015 | Ford | Motor Pool | Passenger transportation | G68659 | 39,662 | 12,100 | No | No |
| Passenger | Van | 2015 | Ford | Motor Pool | Passenger transportation | G68660 | 13,332 | 3,100 | No | No |
| Passenger | Vehicle | 2009 | Ford | Motor Pool | Passenger transportation | G05093 | 62,391 | 8,300 | No | No |
| Passenger | Vehicle | 1999 | Ford | Motor Pool | Passenger transportation | G07940 | 183,005 | 2,700 | No | No |
| Passenger | Vehicle | 2009 | Ford | Motor Pool | Passenger transportation | G48032 | 100,185 | 14,600 | No | No |
| Passenger | Vehicle | 2009 | Ford | Motor Pool | Passenger transportation | G48136 | 117,552 | 2,700 | No | No |
| Passenger | Vehicle | 2011 | Chevrolet | Motor Pool | Passenger transportation | G55052 | 121,779 | 12,300 | No | No |
| Passenger | Vehicle | 2012 | Chevrolet | Motor Pool | Passenger transportation | G59859 | 38,922 | 7,300 | No | No |
| Passenger | Vehicle | 2012 | Chevrolet | Motor Pool | Passenger transportation | G59860 | 73,255 | 2,000 | No | No |
| Passenger | Vehicle | 2014 | Chevrolet | Motor Pool | Passenger transportation | G66947 | 46,262 | 10,500 | No | No |
| Passenger | Vehicle | 2017 | Nissan | President | Passenger transportation | G73908 | 22,655 | 11,400 | No | No |
| Work | Truck | 2001 | Peterbilt | Career Tech | Vocational Technology | G19030 | 174,111 | 7,400 | No | No |
| Work | Truck | 2008 | Peterbilt | Career Tech | Vocational Technology | G46659 | 97,822 | 3,500 | No | No |
| Work | Truck | 2012 | Freightliner | Career Tech | Vocational Technology | G57386 | 62,322 | 8,000 | No | No |
| Work | Truck | 2017 | Peterbilt | Career Tech | Vocational Technology | G74742 | 12,852 | 3,900 | No | No |
| Work | Truck | 1988 | Peterbilt | Career Tech | Vocational Technology | S13216 | 103,662 | 200 | No | No |
| Work | Truck | 2000 | Ford | Motor Pool | Maintenance | G14829 | 121,002 | 4,700 | No | No |
| Work | Truck | 2000 | Ford | Motor Pool | Maintenance | G15089 | 120,985 | 4,200 | No | No |
| Work | Truck | 1987 | Ford | Motor Pool | Maintenance | G27963 | 129,335 | 500 | No | No |
| Work | Truck | 2008 | GMC | Motor Pool | Maintenance | G45747 | 72,336 | 4,800 | No | No |
| Work | Truck | 2013 | Ford | Motor Pool | Maintenance | G63503 | 42,375 | 8,500 | No | No |
| Work | Truck | 1995 | GMC | Motor Pool | Maintenance | G67109 | 106,003 | 1,500 | No | No |

Copiah-Lincoln Community College

Vehicle pool listing

| Type | Vehicle description | Model year | Model | Assigned to | Purpose / use | Tag # | Mileage | AverageMiles | Replacement proposed | |
|------|---------------------|------------|-----------|-------------|---------------|--------|---------|--------------|----------------------|--------|
| | | | | | | | | | FY2019 | FY2020 |
| Work | Truck | 1994 | Ford | Motor Pool | Maintenance | G72531 | 220,662 | 5,100 | No | No |
| Work | Truck | 1989 | Chevrolet | Motor Pool | Maintenance | S10651 | 70,955 | 1,000 | No | No |
| Work | Truck | 1989 | Chevrolet | Motor Pool | Maintenance | S10652 | 165,332 | 6,600 | No | No |
| Work | Truck | 1994 | Ford | Motor Pool | Maintenance | S14498 | 105,003 | 2,100 | No | No |
| Work | Van | 2006 | Ford | Motor Pool | Maintenance | G38355 | 60,094 | 4,000 | No | No |
| Work | Van | 2006 | Ford | Motor Pool | Maintenance | G38356 | 119,121 | 5,000 | No | No |
| Work | Van | 1994 | Ford | Motor Pool | Maintenance | G71460 | 99,445 | 5,200 | No | No |
| Work | Vehicle | 2016 | Ford | Motor Pool | Security | G78371 | 24,185 | 12,800 | No | No |
| Work | Vehicle | 2016 | Ford | Motor Pool | Security | G78588 | 23,998 | 12,200 | No | No |

Copiah-Lincoln Community College*Vehicle pool listing*

| <u>Name</u> | <u>Type</u> |
|----------------------------|---------------------------------------|
| Darlene Allen | Maintenance |
| Peggy W Allgood | Maintenance |
| Phyllis M Borage | Maintenance |
| James Daniel Case | Maintenance |
| Mark A Castilaw | Maintenance |
| Cynthia A Catchings | Maintenance |
| Dennis C Childs | Maintenance |
| Travis Clay | Maintenance |
| Willie L Collins | Maintenance |
| Jerry Darden | Maintenance |
| Charles R Davis | Maintenance |
| Concepcion Davis | Maintenance |
| Deborah Ann Durr | Maintenance |
| William Earl Ellison Jr | Maintenance |
| Chris C Fowler | Maintenance |
| Samuel Ward Gaston | Maintenance |
| James Toby Graves | Maintenance |
| Victoria Michelle Harrison | Maintenance |
| James E Hillard Jr | Maintenance |
| Charles Hood | Maintenance |
| Samuel R Jones | Maintenance |
| Tony J Laiche | Maintenance |
| James E Mason Jr | Maintenance |
| Tony Wayne McInnis | Maintenance |
| Bob Lee Meredith Jr | Maintenance |
| Riley Montgomery | Maintenance |
| Walter Newman | Maintenance |
| Robert E Newton | Maintenance |
| Stephen B Nickles | Maintenance |
| Winford Byrl Nixon | Maintenance |
| Henry F Patterson | Maintenance |
| Jennifer Powell | Maintenance |
| Jacob Neal Prisock | Maintenance |
| Bobby Rippy | Maintenance |
| Brent Keith Rippy | Maintenance |
| Doyle A Rushing | Maintenance |
| Kelly E Rutland | Maintenance |
| Brenda K Smith | Maintenance |
| Bobby J Thomas | Maintenance |
| Denise A Upton | Maintenance |
| Catherine J Watson | Maintenance |
| Patrick Woodard | Maintenance |
| Ramone R Coleman | Maintenance |
| Gregory D Russell | Maintenance |
| Myrtis L Tillman | Maintenance |
| Jack S Amacker | Motor Pool (Bus) |
| David Anthony Elsenrath | Motor Pool (Bus) |
| Calvin M Green | Motor Pool (Bus) |
| William Jones | Motor Pool (Bus) |
| Bryan B Nobile | Motor Pool (Bus) |
| Dan Reich | Motor Pool (Bus) |
| Donnie Ray Sasser Sr | Motor Pool (Bus) |
| Melissa A Adams | Motor Pool (Passenger transportation) |
| Charlotte Diane Allen | Motor Pool (Passenger transportation) |

Copiah-Lincoln Community College*Vehicle pool listing*

| <u>Name</u> | <u>Type</u> |
|--------------------------|---------------------------------------|
| Micah Vianiar Allen | Motor Pool (Passenger transportation) |
| Richard Thomas Baker | Motor Pool (Passenger transportation) |
| Donna R Bales | Motor Pool (Passenger transportation) |
| Ann W Ball | Motor Pool (Passenger transportation) |
| Gina Marie Bandy | Motor Pool (Passenger transportation) |
| Larry W Banes | Motor Pool (Passenger transportation) |
| Beverly Bridges Barnes | Motor Pool (Passenger transportation) |
| Deborah Lee Barnes | Motor Pool (Passenger transportation) |
| Lori A Benjamin | Motor Pool (Passenger transportation) |
| William Arthur Bennett | Motor Pool (Passenger transportation) |
| Angela Annette Berch | Motor Pool (Passenger transportation) |
| Melnee Berry | Motor Pool (Passenger transportation) |
| Nancy E Best | Motor Pool (Passenger transportation) |
| Louis Kenner Bizot | Motor Pool (Passenger transportation) |
| Don Blandon | Motor Pool (Passenger transportation) |
| Ray L Bradford | Motor Pool (Passenger transportation) |
| Ashley Elizabeth Bradley | Motor Pool (Passenger transportation) |
| Christopher Brady | Motor Pool (Passenger transportation) |
| Lady Brett Brinegar | Motor Pool (Passenger transportation) |
| Jennifer Lea Brister | Motor Pool (Passenger transportation) |
| Eddie L Britt | Motor Pool (Passenger transportation) |
| Gene Kyle Britt | Motor Pool (Passenger transportation) |
| Margaret S Britt | Motor Pool (Passenger transportation) |
| Dianne G Brown | Motor Pool (Passenger transportation) |
| Marilyn Britt Brown | Motor Pool (Passenger transportation) |
| Ann Elizabeth Brumfield | Motor Pool (Passenger transportation) |
| Jordan Maclaine Burt | Motor Pool (Passenger transportation) |
| Steven Duane Burt | Motor Pool (Passenger transportation) |
| Teresa A Busby | Motor Pool (Passenger transportation) |
| Janice P Byrne | Motor Pool (Passenger transportation) |
| Jimmie G Cain | Motor Pool (Passenger transportation) |
| Lucas Calvert | Motor Pool (Passenger transportation) |
| Bethany Carraway | Motor Pool (Passenger transportation) |
| Monica Monique Carter | Motor Pool (Passenger transportation) |
| Amanda B Case | Motor Pool (Passenger transportation) |
| Amy L Case | Motor Pool (Passenger transportation) |
| James Randall Castilaw | Motor Pool (Passenger transportation) |
| Regina C Cavin | Motor Pool (Passenger transportation) |
| Robert C Channell | Motor Pool (Passenger transportation) |
| Anita B Cliburn | Motor Pool (Passenger transportation) |
| Emily Katherine Collins | Motor Pool (Passenger transportation) |
| William Bryon Conville | Motor Pool (Passenger transportation) |
| Billie Jean Cook | Motor Pool (Passenger transportation) |
| Jason S Cooley | Motor Pool (Passenger transportation) |
| Jerika Copes | Motor Pool (Passenger transportation) |
| Sonya White Cowen | Motor Pool (Passenger transportation) |
| J Michelle Crace | Motor Pool (Passenger transportation) |
| Monica G Cross | Motor Pool (Passenger transportation) |
| Amy M Cupit | Motor Pool (Passenger transportation) |
| Amanda S Dann | Motor Pool (Passenger transportation) |
| Cecelia A Daughdrill | Motor Pool (Passenger transportation) |
| Megan L Davis | Motor Pool (Passenger transportation) |
| Natalie W Davis | Motor Pool (Passenger transportation) |
| Jenna Alyse Dickerson | Motor Pool (Passenger transportation) |

Copiah-Lincoln Community College*Vehicle pool listing*

| <u>Name</u> | <u>Type</u> |
|---------------------------|---------------------------------------|
| Stacy Sutton Dixon | Motor Pool (Passenger transportation) |
| Nicole M Donald | Motor Pool (Passenger transportation) |
| Ashley S Dugas | Motor Pool (Passenger transportation) |
| Louis J Dugas | Motor Pool (Passenger transportation) |
| Brent Donald Duguid | Motor Pool (Passenger transportation) |
| Stephanie Suzanne Duguid | Motor Pool (Passenger transportation) |
| Dwayne R Dunn | Motor Pool (Passenger transportation) |
| Pamela L Earls | Motor Pool (Passenger transportation) |
| Erica Leigh Easterling | Motor Pool (Passenger transportation) |
| Emily Denise Edwards | Motor Pool (Passenger transportation) |
| Stacy Renee Emfinger | Motor Pool (Passenger transportation) |
| Tanya B Evans | Motor Pool (Passenger transportation) |
| Shounda Laterice Ferguson | Motor Pool (Passenger transportation) |
| Mary Ann Flint | Motor Pool (Passenger transportation) |
| Anika Z Floyd | Motor Pool (Passenger transportation) |
| Barbara Jo Foster | Motor Pool (Passenger transportation) |
| Beverly Fries | Motor Pool (Passenger transportation) |
| Sheila K Furlow | Motor Pool (Passenger transportation) |
| Angela Davis Furr | Motor Pool (Passenger transportation) |
| Laurie M Gambrell | Motor Pool (Passenger transportation) |
| Karen C Gaudet | Motor Pool (Passenger transportation) |
| Julie Lin Gaudin | Motor Pool (Passenger transportation) |
| Joleaner P Gilmore | Motor Pool (Passenger transportation) |
| Debra J Gladden | Motor Pool (Passenger transportation) |
| Kenneth Goza | Motor Pool (Passenger transportation) |
| Cynthia Knight Granger | Motor Pool (Passenger transportation) |
| Justin A Graves | Motor Pool (Passenger transportation) |
| Mary K Graves | Motor Pool (Passenger transportation) |
| Falana C Green | Motor Pool (Passenger transportation) |
| Leah Michelle Greer | Motor Pool (Passenger transportation) |
| Jason Guthrie | Motor Pool (Passenger transportation) |
| Veronica Rachelle Hackney | Motor Pool (Passenger transportation) |
| Susan L Hall | Motor Pool (Passenger transportation) |
| Karl Bradley Hamilton | Motor Pool (Passenger transportation) |
| Rhanda Lee Hamilton | Motor Pool (Passenger transportation) |
| Charles Ray Hart | Motor Pool (Passenger transportation) |
| Joshulin Jacobe Hart | Motor Pool (Passenger transportation) |
| Scarlett Hart | Motor Pool (Passenger transportation) |
| Jeanna McManus Hartzog | Motor Pool (Passenger transportation) |
| Pamela W Hatten | Motor Pool (Passenger transportation) |
| Craig Patrick Hennington | Motor Pool (Passenger transportation) |
| David Higginbotham | Motor Pool (Passenger transportation) |
| Cynthia J Higgs | Motor Pool (Passenger transportation) |
| David W Higgs | Motor Pool (Passenger transportation) |
| Emily Clair Hixon | Motor Pool (Passenger transportation) |
| Jody W Hoff | Motor Pool (Passenger transportation) |
| John E Hoggatt | Motor Pool (Passenger transportation) |
| Amanda M Hood | Motor Pool (Passenger transportation) |
| Demetrise Lashadra Hooker | Motor Pool (Passenger transportation) |
| Shelika Ann Hooker | Motor Pool (Passenger transportation) |
| Michael Charles Howard | Motor Pool (Passenger transportation) |
| Amye R Howell | Motor Pool (Passenger transportation) |
| Lynda Rachel Hughes | Motor Pool (Passenger transportation) |
| Jane G Hulon | Motor Pool (Passenger transportation) |

Copiah-Lincoln Community College*Vehicle pool listing*

| <u>Name</u> | <u>Type</u> |
|---------------------------|---------------------------------------|
| Rhonda W Ishee | Motor Pool (Passenger transportation) |
| Bettye K Jackson | Motor Pool (Passenger transportation) |
| Laura P Jackson | Motor Pool (Passenger transportation) |
| Janice Jarvis | Motor Pool (Passenger transportation) |
| Anthony A Jenkins | Motor Pool (Passenger transportation) |
| Jacquelyn Ann Johnson | Motor Pool (Passenger transportation) |
| Mary Alice Johnson | Motor Pool (Passenger transportation) |
| Suzanne L Johnson | Motor Pool (Passenger transportation) |
| Susanna M Johnson-Sharp | Motor Pool (Passenger transportation) |
| Beverly Yvonne Jones | Motor Pool (Passenger transportation) |
| Linda W Kavitz | Motor Pool (Passenger transportation) |
| Wesley Allen Kent | Motor Pool (Passenger transportation) |
| Bobby Joe Kerrigan | Motor Pool (Passenger transportation) |
| Rita A Kinzy | Motor Pool (Passenger transportation) |
| Jeffrey David Kohl | Motor Pool (Passenger transportation) |
| Deren Konecky | Motor Pool (Passenger transportation) |
| Melissa C Kyzar | Motor Pool (Passenger transportation) |
| Melinda M Laird | Motor Pool (Passenger transportation) |
| Sally Ott Lampton | Motor Pool (Passenger transportation) |
| Gay Ruth Langham | Motor Pool (Passenger transportation) |
| Elizabeth Pricilla Larsen | Motor Pool (Passenger transportation) |
| Norma Jean Lea | Motor Pool (Passenger transportation) |
| Timothy C Lea | Motor Pool (Passenger transportation) |
| Kina K Leggett | Motor Pool (Passenger transportation) |
| Neisha W Leggett | Motor Pool (Passenger transportation) |
| Elizabeth Lehman | Motor Pool (Passenger transportation) |
| Deemie M Letchworth | Motor Pool (Passenger transportation) |
| Amy P Lewis | Motor Pool (Passenger transportation) |
| Erin B Likens | Motor Pool (Passenger transportation) |
| Amanda Lloyd | Motor Pool (Passenger transportation) |
| Lasondra Denise Lofton | Motor Pool (Passenger transportation) |
| Helen Margie Lowery | Motor Pool (Passenger transportation) |
| Lenora Magee | Motor Pool (Passenger transportation) |
| Jackie Laird Martin | Motor Pool (Passenger transportation) |
| Doretha O Mayberry | Motor Pool (Passenger transportation) |
| Michael W McCalip | Motor Pool (Passenger transportation) |
| Robert Charles McCall | Motor Pool (Passenger transportation) |
| Nancy Ann McFarland | Motor Pool (Passenger transportation) |
| Nanette B McGehee | Motor Pool (Passenger transportation) |
| James Paul McInnis | Motor Pool (Passenger transportation) |
| Amanda M McKenzie | Motor Pool (Passenger transportation) |
| Kevin Patrick McKone | Motor Pool (Passenger transportation) |
| M Dewayne Middleton | Motor Pool (Passenger transportation) |
| Robin E Mitchell | Motor Pool (Passenger transportation) |
| E Darnell Moffett | Motor Pool (Passenger transportation) |
| Sheryl R Montgomery | Motor Pool (Passenger transportation) |
| Monica J Morrison | Motor Pool (Passenger transportation) |
| Zach Wyatt Moulds | Motor Pool (Passenger transportation) |
| Ronald E Nettles | Motor Pool (Passenger transportation) |
| Courtney Denise Nichols | Motor Pool (Passenger transportation) |
| Lynnell J Olive-Rush | Motor Pool (Passenger transportation) |
| Melissa W Orders | Motor Pool (Passenger transportation) |
| Brenda Brown Orr | Motor Pool (Passenger transportation) |
| Marcus T Owens | Motor Pool (Passenger transportation) |

Copiah-Lincoln Community College*Vehicle pool listing*

| <u>Name</u> | <u>Type</u> |
|----------------------------|---------------------------------------|
| Julia R Parker | Motor Pool (Passenger transportation) |
| Brenda G Parrett | Motor Pool (Passenger transportation) |
| DS Patrick Jr | Motor Pool (Passenger transportation) |
| R Evelyn Peavy | Motor Pool (Passenger transportation) |
| Royce T Pennington | Motor Pool (Passenger transportation) |
| Cossandra M Penn-Stewart | Motor Pool (Passenger transportation) |
| Frances Janay Perkins | Motor Pool (Passenger transportation) |
| Tiffany Renee Perryman | Motor Pool (Passenger transportation) |
| Catherine Maria Peters | Motor Pool (Passenger transportation) |
| Julie Ann Pickering | Motor Pool (Passenger transportation) |
| Sandra H Prestwood | Motor Pool (Passenger transportation) |
| Juanita Caroline Proffitt | Motor Pool (Passenger transportation) |
| Jacqueline Quinn | Motor Pool (Passenger transportation) |
| Shelby Raines | Motor Pool (Passenger transportation) |
| Brichelle S Ratcliff | Motor Pool (Passenger transportation) |
| Jacob Orlando Reed | Motor Pool (Passenger transportation) |
| Laci Renfro | Motor Pool (Passenger transportation) |
| Mary E Richard | Motor Pool (Passenger transportation) |
| Brenda H Roberts | Motor Pool (Passenger transportation) |
| Karen R Roberts | Motor Pool (Passenger transportation) |
| Anna C Rogers | Motor Pool (Passenger transportation) |
| Ronald B Ross | Motor Pool (Passenger transportation) |
| Patricia A Runyan | Motor Pool (Passenger transportation) |
| Patricia W Russell | Motor Pool (Passenger transportation) |
| Steven M Russell | Motor Pool (Passenger transportation) |
| Sharon A Sanxton | Motor Pool (Passenger transportation) |
| Billie F Sartin | Motor Pool (Passenger transportation) |
| Donnie Ray Sasser Jr | Motor Pool (Passenger transportation) |
| Laura S Savino | Motor Pool (Passenger transportation) |
| Robert H Savino | Motor Pool (Passenger transportation) |
| Frances Ann Schwager | Motor Pool (Passenger transportation) |
| Christian Emmanuelle Scott | Motor Pool (Passenger transportation) |
| Herman L Scott | Motor Pool (Passenger transportation) |
| Linda Ann Seals | Motor Pool (Passenger transportation) |
| Glenda Silverii | Motor Pool (Passenger transportation) |
| Meagan Leigh Simmons | Motor Pool (Passenger transportation) |
| Sonya H Sims | Motor Pool (Passenger transportation) |
| Angela G Smith | Motor Pool (Passenger transportation) |
| Brenda Smith | Motor Pool (Passenger transportation) |
| Carolyn V Smith | Motor Pool (Passenger transportation) |
| Clayton V Smith | Motor Pool (Passenger transportation) |
| James Briley Smith | Motor Pool (Passenger transportation) |
| Janet C Smith | Motor Pool (Passenger transportation) |
| Lakendrick Smith | Motor Pool (Passenger transportation) |
| Leslie Burke Smith | Motor Pool (Passenger transportation) |
| Wendy Mullen Smith | Motor Pool (Passenger transportation) |
| Samantha Danielle Speeg | Motor Pool (Passenger transportation) |
| Stanley Wayne Stewart | Motor Pool (Passenger transportation) |
| Janice B Stricklin | Motor Pool (Passenger transportation) |
| Arcola Wilson Sullivan | Motor Pool (Passenger transportation) |
| Jarnee Kelley Sullivan | Motor Pool (Passenger transportation) |
| Jennifer Lee Sutton | Motor Pool (Passenger transportation) |
| Vicki P Sutton | Motor Pool (Passenger transportation) |
| Jan M Swoveland | Motor Pool (Passenger transportation) |

Copiah-Lincoln Community College*Vehicle pool listing*

| <u>Name</u> | <u>Type</u> |
|--------------------------|---------------------------------------|
| Joe M Swoveland | Motor Pool (Passenger transportation) |
| Phyliss H Tanner | Motor Pool (Passenger transportation) |
| Sandra Denise Terry | Motor Pool (Passenger transportation) |
| Penny Michelle Thedford | Motor Pool (Passenger transportation) |
| Margaret L Thomas | Motor Pool (Passenger transportation) |
| Ramona F Thomas | Motor Pool (Passenger transportation) |
| Veronica Kaye Topp | Motor Pool (Passenger transportation) |
| Stephen Brian Turnage | Motor Pool (Passenger transportation) |
| Stephanie Lynn Turnbo | Motor Pool (Passenger transportation) |
| Miranda Turnley | Motor Pool (Passenger transportation) |
| Angelia Kelly Wallace | Motor Pool (Passenger transportation) |
| Clifton Clyde Ward | Motor Pool (Passenger transportation) |
| Christopher I Warren | Motor Pool (Passenger transportation) |
| Mary Ann Warren | Motor Pool (Passenger transportation) |
| Angela W Washington | Motor Pool (Passenger transportation) |
| Martha L Wells | Motor Pool (Passenger transportation) |
| Mytra W White | Motor Pool (Passenger transportation) |
| Rebecca Danielle White | Motor Pool (Passenger transportation) |
| Vonnie M White | Motor Pool (Passenger transportation) |
| Bertha Michele Williams | Motor Pool (Passenger transportation) |
| Debra A Williams | Motor Pool (Passenger transportation) |
| Johnny W Williams | Motor Pool (Passenger transportation) |
| Myrlan Williams | Motor Pool (Passenger transportation) |
| Sandra B Williams | Motor Pool (Passenger transportation) |
| Shirley Shannon Williams | Motor Pool (Passenger transportation) |
| Tuwanna Nashell Williams | Motor Pool (Passenger transportation) |
| Celeste J Williamson | Motor Pool (Passenger transportation) |
| Ronald C Williamson | Motor Pool (Passenger transportation) |
| Kaci Leigh Wilson | Motor Pool (Passenger transportation) |
| Sonya M Wilson | Motor Pool (Passenger transportation) |
| Walton B Wilson | Motor Pool (Passenger transportation) |
| Megan L Winborne | Motor Pool (Passenger transportation) |
| Marsha S Winningham | Motor Pool (Passenger transportation) |
| Erin G Womack | Motor Pool (Passenger transportation) |
| Gwyn Young | Motor Pool (Passenger transportation) |
| Christopher Barron | Security |
| Randy Belcher | Security |
| Edjohn Burt | Security |
| Darryle Burton | Security |
| Charles B Cunningham Jr | Security |
| Benjamin James Davis | Security |
| Joseph Granger | Security |
| Kelvin Lee Jenkins | Security |
| Frederick Lane | Security |
| Randall A Newell | Security |
| Louis Bertrand Parker | Security |
| Thomas W Roberts | Security |
| Michael Allen Stogner | Security |
| Kevin Bryan Thompson | Security |
| Alvin L Starkey | Security |
| Peter Joseph Chassion | Vocational Technology |
| Steven Ray Esch | Vocational Technology |
| Michael W Falvey | Vocational Technology |
| Warren C Gaines | Vocational Technology |

Copiah-Lincoln Community College

Vehicle pool listing

| <u>Name</u> | <u>Type</u> |
|---------------------------|-----------------------|
| Howard Gentry Johnson | Vocational Technology |
| Aaron Lee Metcalf | Vocational Technology |
| Ernest Loransy Munn | Vocational Technology |
| Terry W Munn | Vocational Technology |
| William Blake Oberschmidt | Vocational Technology |

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

Copiah-Lincoln Community College (292-02)

Name of Agency

| Program | Decision Unit | Object | Amount |
|---------------------|---|---------------|---------|
| Priority # 1 | | | |
| | Program # 1: Instruction | | |
| | Dropout Recovery Career Pathways | Salaries | 307,250 |
| | | Travel | 19,000 |
| | | Contractual | 68,000 |
| | | Commodities | 127,500 |
| | | Equipment | 163,750 |
| | | Totals | 685,500 |
| | | General Funds | 685,500 |
| | Dual Credit | Subsidies | 663,277 |
| | | Totals | 663,277 |
| | | General Funds | 663,277 |
| | Education Technology Infrastructure, Hardware, etc. | Equipment | 261,700 |
| | | Totals | 261,700 |
| | | General Funds | 261,700 |
| | New Career/Technical Programs | Salaries | 140,716 |
| | | Travel | 4,000 |
| | | Contractual | 38,000 |
| | | Commodities | 25,000 |
| | | Equipment | 142,284 |
| | | Totals | 350,000 |
| | | General Funds | 350,000 |
| | Replacement Career/Technical Equipment | Equipment | 220,000 |
| | | Totals | 220,000 |
| | | General Funds | 220,000 |
| | Program # 4: Institutional Support | | |
| | Education Technology Infrastructure, hardware, etc. | Equipment | 766,299 |
| | | Totals | 766,299 |
| | | General Funds | 766,299 |

CAPITAL LEASES

Copiah-Lincoln Community College (292-02)

Name of Agency

| VENDOR/ ITEM LEASED | Original Date of Lease | Original No. of Months of Lease | No. of Months Remaining on 6-30-18 | Last Payment Date | Interest Rate | Amount of Each Payment | | | Total of Payments To Be Made | | | | | | | | | | | | | | |
|------------------------|------------------------------|--|---|-------------------------|------------------|------------------------|----------|-------|------------------------------|----------|-------|-------------------|----------|-------|--|--|--|--|--|--|--|--|--|
| | | | | | | Actual FY 2018 | | | Estimated FY 2019 | | | Requested FY 2020 | | | | | | | | | | | |
| | | | | | | Principal | Interest | Total | Principal | Interest | Total | Principal | Interest | Total | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

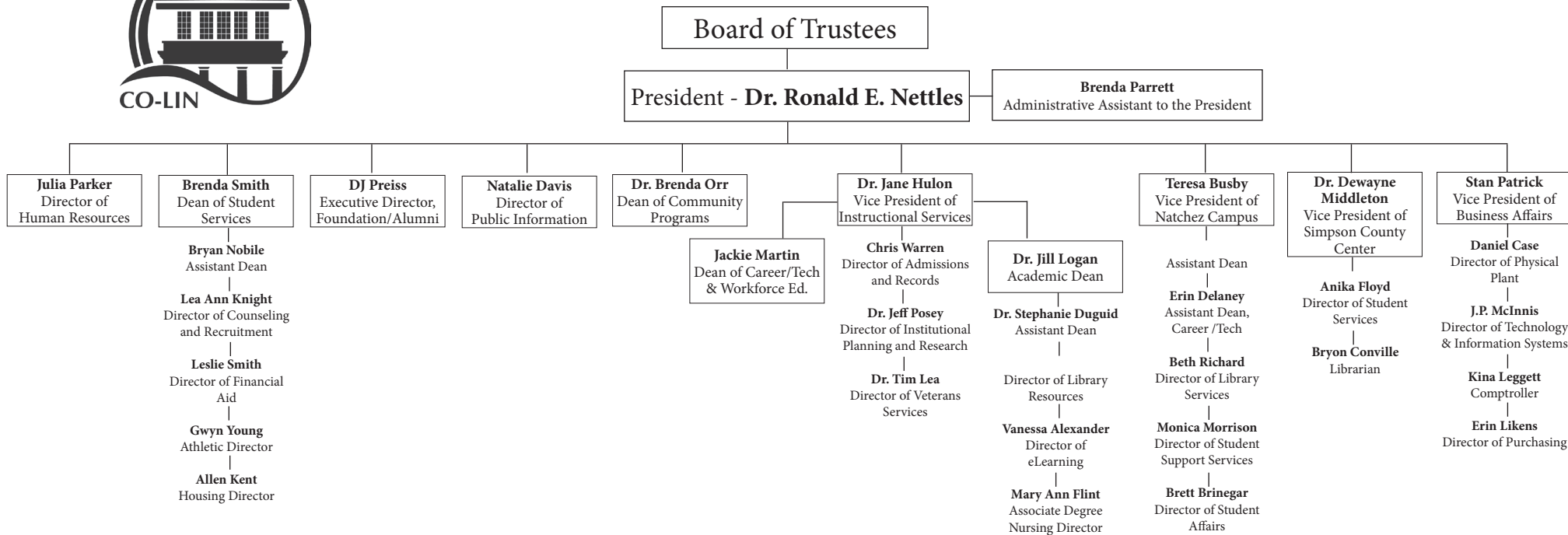
Copiah-Lincoln Community College (292-02)

Name of Agency

| Major Object | FY2019 General Fund Reduction | EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS | EFFECT ON FY2019 FEDERAL FUNDS | EFFECT ON FY2019 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|--------------------------------|--------------------------------------|---|---------------------------------------|---|----------------------------|
| SALARIES, WAGES, FRINGE | (262,233) | | | | (262,233) |
| TRAVEL | | | | | |
| CONTRACTUAL | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVS. | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (262,233) | | | | (262,233) |



Copiah-Lincoln Community College Organizational Chart



WESSON CAMPUS
P.O. Box 649 • Wesson, Mississippi 39191
601. 643.5101

NATCHEZ CAMPUS
11 Co-Lin Circle • Natchez, Mississippi 39120
601.442.9111

SIMPSON COUNTY CENTER
151 Co-Lin Drive • Mendenhall, Mississippi 39114
601.849.5149

Copiah-Lincoln Community College
 Personnel and Student Enrollment Data

| | ACTUAL FY 2018 | ESTIMATED FY 2019 | BUDGETED FY 2020 | REQUESTED INCR./DECR | PERCENT INCR./DECR |
|---|-------------------|----------------------|---------------------|-------------------------|-----------------------|
| PERSONNEL DATA: | | | | | |
| Number of Positions Authorized: | | | | | |
| a.) Full-Time FTE | 282.0 | 281.0 | 288.0 | 7.0 | 2.5% |
| b.) Part-Time FTE | 152.0 | 155.0 | 155.0 | 0.0 | 0.0% |
| Total Number of Employees - FTE (FT + PT) | 434.0 | 436.0 | 443.0 | 7.0 | 1.6% |
| STUDENT ENROLLMENT - FTE | 2,985.5 | 3,007.0 | 3,024.0 | 17.0 | 0.6% |

EMPLOYEES SALARIES AND FRINGE BENEFITS

WORKSHEET A

Page 1 of 3

Copiah-Lincoln Community College

| | ACTUAL EXPENSES FY ENDING 6/30/18 | | ESTIMATED EXPENSES FY ENDING 6/30/19 | | REQUESTED FOR FY ENDING 6/30/20 | |
|---|--------------------------------------|---------------------|---|---------------------|------------------------------------|---------------------|
| | No. | Amount | No. | Amount | No. | Amount |
| 1. Full-Time Positions: (Worksheet A p.2) | 282.0 | 11,578,749 | 281.0 | 11,579,117 | 281.0 | 11,579,117 |
| 2. Fringe Benefits for 1. | | 3,914,365 | | 3,914,489 | | 3,914,489 |
| 3. Total Full-Time (1+2) | 282.0 | 15,493,114 | 281.0 | 15,493,606 | 281.0 | 15,493,606 |
| 4. Part-Time Positions (Worksheet A,p.3) | 152.0 | 2,234,430 | 155.0 | 2,400,125 | 155.0 | 2,400,125 |
| 5. Fringe Benefits for #4. | | 875,506 | | 709,509 | | 709,509 |
| 6. Total Part-Time (4+5) | 152.0 | 3,109,936 | 155.0 | 3,109,634 | 155.0 | 3,109,634 |
| 7. TOTAL POSITIONS (3+6) | 434.0 | 18,603,050.0 | 436.0 | 18,603,240.0 | 436.0 | 18,603,240.0 |
| 8. Student Workers | | 92,765 | | 94,500 | | 94,500 |
| 9. Total Salaries & Benefits (Base) (7+8) Record on MBR-1, Line I.A.1. | 434.0 | 18,695,815.0 | 436.0 | 18,697,740.0 | 436.0 | 18,697,740.0 |
| 10. Additional Positions for FY 2020 | | | | | | |
| a. Full-Time Salaries (p. 2 of 3) | | | | | 7.0 | 336,400 |
| b. FTE of Part-Time Salaries (p. 3 of 3) | | | | | 0.0 | 0 |
| c. Fringe Benefits for a & b | | | | | | 111,566 |
| 11. Total additional Positions for FY 2019 (a+b+c) Record on MBR-1 Line I.A.1.a. | | | | | 7.0 | 447,966 |
| 12. Per Diem (Record on MBR-1, Line I.A.1.b.) | | 12,960 | | 12,960 | | 12,960 |
| 13. Proposed Vacancy Rate | | | | | | |
| 13. Total Salaries & Benefits (9+11+12) (Record on MBR-1, Ttl Sal, Wages & Ben.) | 434.0 | 18,708,775.0 | 436.0 | 18,710,700.0 | 443.0 | 19,158,666.0 |
| FUNDING SUMMARY: | | | | | | |
| STATE GENERAL FUND | | 8,981,404 | | 8,741,084 | | 9,189,050 |
| FEDERAL | | 1,868,550 | | 1,128,814 | | 1,128,814 |
| INDIRECT STATE | | 2,044,566 | | 1,606,775 | | 1,606,775 |
| LOCAL | | 3,946,435 | | 5,267,951 | | 5,267,951 |
| EDUCATION ENHANCEMENT FUND | | 1,867,820 | | 1,966,076 | | 1,966,076 |
| HEALTH/LIFE INSURANCE CARRYOVER | | 0 | | | | |
| TOTAL | | 18,708,775 | | 18,710,700 | | 19,158,666 |

FULL-TIME NUMBER OF POSITIONS AND SALARIES

Copiah-Lincoln Community Coll

Report each full-time employee in one position only. Overload reported as FTE of part-time on page 3 of 3.

| POSITION OBJECT | ACTUAL FY 2018 | | BUDGETED FY 2019 | | REQUESTED FY 2020 (CONTINUED POS.) | | NEW POSITIONS FY 2020 | |
|--|----------------|--------------------|------------------|--------------------|---------------------------------------|--------------------|--------------------------|------------------|
| | NO. | AMOUNT | NO. | AMOUNT | NO. | AMOUNT | NO. | AMOUNT |
| Executive/Administrative/Managerial: | | | | | | | | |
| @ Executive/Top Level Administrative: | | | | | | | | |
| (#611 and #612) 9-10 mo. | | | | | | | | |
| (#611 and #612) 11-12 mo. | 9.0 | 869,068 | 9.0 | 836,788 | 9.0 | 836,788 | | |
| ++ Administrative/Managerial: | | | | | 0.0 | | | |
| (#613, 614, & 615) 9-10 mo. | 0.0 | 0 | | | | 0 | | 0 |
| (#613, 614, & 615) 11-12 mo. | 11.0 | 673,593 | 12.0 | 736,915 | 12.0 | 736,915 | | |
| TOTAL Executive/Administrative/Managerial | 20.0 | 1542661.0 | 21.0 | 1573703.0 | 21.0 | 1573703.0 | 0.0 | 0.0 |
| Faculty, Teaching | | | | | | | | |
| (#101-621) Academic 9 mo. | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | 0 |
| 10 mo. | 66.0 | 3,016,417 | 66.0 | 3,120,370 | 66.0 | 3,120,370 | | |
| 11 mo. | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | |
| (#622) 12 mo. | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| (#201-621) Vo-Tech 9 mo. | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | 0 |
| 10 mo. | 43.0 | 1,959,842 | 42.0 | 1,917,395 | 42.0 | 1,917,395 | 2.0 | 106,400 |
| 11 mo. | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | |
| (622) 12 mo. | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| (#401-621) Other 9 mo. | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | 0 |
| 10 mo. | 3.0 | 135,256 | 3.0 | 138,232 | 3.0 | 138,232 | 5.0 | 230,000 |
| 11 mo. | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | |
| (622) 12 mo. | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| TOTAL Faculty, Teaching | 112.0 | 5,111,515.0 | 111.0 | 5,175,997.0 | 111.0 | 5,175,997 | 7.0 | 336,400 |
| Professional (Non Teaching) | | | | | | | | |
| (#631) 9-10 mo. | | | | | | | | |
| (#632) 11-12 mo. | 62.0 | 2,897,688 | 60.0 | 2,803,174 | 60.0 | 2,803,174 | | |
| Office/Clerical | | | | | | | | |
| (#641) 9-10 mo. | | | | | | 0 | | |
| (#642) 11-12 mo. | 35.0 | 811,409 | 36.0 | 818,298 | 36.0 | 818,298 | | 0 |
| Technical/Specialist | | | | | 0.0 | | | |
| (#651) 9-10 mo. | | | | | | | | |
| (#652) 11-12 mo. | 6.0 | 135,100 | 7.0 | 140,934 | 7.0 | 140,934 | | |
| Crafts/Trades | | | | | 0.0 | | | |
| (#661) 9-10 mo. | | | | | | | | |
| (#662) 11-12 mo. | 4.0 | 164,566 | 4.0 | 168,807 | 4.0 | 168,807 | | |
| Service Employees | | | | | | | | |
| (#671) 9-10 mo. | | | | | | | | |
| (#672) 11-12 mo. | 43.0 | 915,810 | 42.0 | 898,204 | 42.0 | 898,204.0 | | |
| TOTAL 9-10 MO. | 112.0 | 5,111,515.0 | 111.0 | 5,175,997.0 | 111.0 | 5,175,997.0 | 7.0 | 336,400.0 |
| TOTAL 11-12 MO. | 170.0 | 6,467,234.0 | 170.0 | 6,403,120.0 | 170.0 | 6,403,120.0 | 0.0 | 0.0 |
| COMBINED | 282.0 | 11,578,749 | 281.0 | 11,579,117 | 281.0 | 11,579,117 | 7.0 | 336,400 |

*Record totals for FY 18 and FY 19 on Worksheet A, Page 1, Line 1, Columns (1) and (2), respectively.

Record for FY 2020, continued positions only on line 1, column (3), and new positions on Line 10 a, Column 3.

@ Executive & Top Level Administrative positions' assignments require primary and major responsibility for management of the institution.

++ Administrative/Managerial positions' assignments require the performance of work directly related to management policies or general business operations of the institution, department or subdivision, etc. It is assumed that assignments in this category customarily and regularly require the incumbent to exercise discretion and independent judgement, and to direct the work of others.

WORKSHEET A - Page 3 of 3
PART-TIME NUMBER OF POSITIONS AND SALARIES

Copiah-Lincoln Community College

Overloads are reported as FTE on this sheet

| POSITION OBJECT | ACTUAL FY 2018 | | BUDGETED FY 2019 | | REQUESTED FY 2020 (CONTINUED POS.) | | NEW POSITIONS FY 2020 | |
|--|----------------|--------------------|------------------|--------------------|---------------------------------------|--------------------|--------------------------|------------|
| | NO. | AMOUNT | NO. | AMOUNT | NO. | AMOUNT | NO. | AMOUNT |
| Executive/Administrative/Managerial: | | | | | | | | |
| @ Executive/Top Level Administrative: | | | | | | | | |
| (#611 and #612) 9-10 mo. | | | | | 0.0 | 0 | | |
| (#611 and #612) 11-12 mo. | | | | | | | | |
| ++ Administrative/Managerial: | | | | | | | | |
| (#613, 614, & 615) 9-10 mo. | | | | | | | | |
| (#613, 614, & 615) 11-12 mo. | | | | | | | | |
| TOTAL Executive/Administrative/Managerial | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Faculty, Teaching | | | | | | | | |
| (#101-621) Academic 9 mo. | | | | | | | | |
| 10 mo. | 49.0 | 798,309 | 53.0 | 971,337 | 53.0 | 971,337 | | |
| 11 mo. | | | | | | | | |
| (#622) 12 mo. | | | | | | | | |
| (#201-621) Vo-Tech 9 mo. | | | | | | | | |
| 10 mo. | 21.0 | 326,300 | 22.0 | 354,982 | 22.0 | 354,982 | | |
| 11 mo. | | | | | | | | |
| (622) 12 mo. | | | | | 0.0 | 0 | | |
| (#401-621) Other 9 mo. | | | | | | | | |
| 10 mo. | 16.0 | 177,036 | 18.0 | 213,192 | 18.0 | 213,192 | | 0 |
| 11 mo. | | | | | | | | |
| (622) 12 mo. | | | | | | | | |
| TOTAL Faculty, Teaching | 86.0 | 1,301,645.0 | 93.0 | 1,539,511.0 | 93.0 | 1,539,511.0 | 0.0 | 0.0 |
| Professional (Non Teaching) | | | | | | | | |
| (#631) 9-10 mo. | | | | | | | | |
| (#632) 11-12 mo. | 25.0 | 362,593 | 23.0 | 321,044 | 23.0 | 321,044 | | |
| Office/Clerical | | | | | | | | |
| (#641) 9-10 mo. | | | | | | | | |
| (#642) 11-12 mo. | 24.0 | 341,220 | 23.0 | 323,739 | 23.0 | 323,739 | | |
| Technical/Specialist | | | | | | | | |
| (#651) 9-10 mo. | | | | | | | | |
| (#652) 11-12 mo. | | | | | | | | |
| Crafts/Trades | | | | | | | | |
| (#661) 9-10 mo. | | | | | | | | |
| (#662) 11-12 mo. | | | | | | | | |
| Service Employees | | | | | | | | |
| (#671) 9-10 mo. | | | | | | | | |
| (#672) 11-12 mo. | 17.0 | 228,972 | 16.0 | 215,831 | 16.0 | 215,831 | | |
| TOTAL 9-10 MO. | 86.0 | 1,301,645 | 93.0 | 1,539,511 | 93.0 | 1,539,511 | 0.0 | 0 |
| TOTAL 11-12 MO. | 66.0 | 932,785 | 62.0 | 860,614 | 62.0 | 860,614 | 0.0 | 0 |
| COMBINED | 152.0 | 2,234,430 | 155.0 | 2,400,125 | 155.0 | 2,400,125 | 0.0 | 0 |

*Record combined totals for FY 18 and FY 19 on Worksheet A, Page 1, Line 4, Columns (1) and (2).

Record for FY 2020, continued positions only on line 4, column (3), and new positions on Line 10 b, Column 3.

@ Executive & Top Level Administrative positions' assignments require primary and major responsibility for management of the institution.

++ Administrative/Managerial positions' assignments require the performance of work directly related to management policies or general business operations of the institution, department or subdivision, etc. It is assumed that assignments in this category customarily and regularly require the incumbent to exercise discretion and independent judgement, and to direct the work of others.

Mississippi Public Community and Junior Colleges
 Supplement to MBR FY 2020 Budget Request
 Workforce Development and Advanced Training Centers

[Copiah-Lincoln Community College](#)

| MAJOR OBJECT | FY 2018 Actual | | | | FY 2019 Estimated | | | | FY 2020 Requested | | | |
|------------------------------------|-------------------|----------|----------|----------------|----------------------|----------|----------|----------------|----------------------|----------|----------|----------------|
| | General | Federal | Other | Total | General | Federal | Other | Total | General | Federal | Other | Total |
| Salaries, Wage and Fringe Benefits | 179,567 | | | 179,567 | 210,000 | | | 210,000 | 210,000 | | | 210,000 |
| Travel | 647 | | | 647 | 2,000 | | | 2,000 | 2,000 | | | 2,000 |
| Contractual Services | 174,459 | | | 174,459 | 150,000 | | | 150,000 | 150,000 | | | 150,000 |
| Commodities | 80,162 | | | 80,162 | 85,000 | | | 85,000 | 85,000 | | | 85,000 |
| Other than Equipment | | | | 0 | 1,000 | | | 1,000 | 1,000 | | | 1,000 |
| Equipment | 15,165 | | | 15,165 | 2,000 | | | 2,000 | 2,000 | | | 2,000 |
| Subsidies, Loans, Grants | | | | 0 | | | | 0 | | | | 0 |
| TOTAL | 450,000 | 0 | 0 | 450,000 | 450,000 | 0 | 0 | 450,000 | 450,000 | 0 | 0 | 450,000 |
| No. of Positions (FTE) | 0.0 | | | 0.0 | 0.0 | | | 0.0 | 0.0 | | | 0.0 |

Include \$450,000 (\$300,000 + \$150,000) GF in FY 2018, FY 2019 and FY 2020.

These funds are accounted for in the "Other Instruction" Function. Workforce instructional and project funds are also accounted for in the "Other Instruction" Function. Workforce Development Centers were created in the 1994 Legislative Session (HB 1412) as part of the Work Force and Education Act of 1994. Make sure any local funds being spent on Workforce Development Centers are included in the "Other" category above.

Agency Revenue Source Report - FY2018 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Copiah-Lincoln Community College

Budget Year 2018

State Support Sources Amount Received
 General Funds 8,981,404

State Support Special Funds Amount Received

| | |
|--|-----------|
| Education Enhancement Funds | 1,867,820 |
| Health Care Expendable Funds | |
| Tobacco Control Funds | |
| Capital Expense Funds | |
| Budget Contingency Funds | |
| Working Cash Stabilization Reserve Funds | |

Special Funds Amount Received

| | |
|--|-----------|
| Career Tech salaries (MCCB) | 1,158,165 |
| Adult Basic Education (MCCB) | 111,143 |
| Coordinator's salary (MCCB) | 34,790 |
| Women's Fund Access (MCCB) | 2,009 |
| Workforce Education projects (MCCB) | 534,247 |
| USM MSVCC partnership (MCCB) | 30,028 |
| Kellogg / MI-BEST grant (MCCB) | 66,352 |
| C2C grant (MCCB) | 52,500 |
| MAP grant (MCCB) | 40,332 |
| Mini-grants (MCCB) | 15,000 |
| Local/private grants (BCBS & MILD) (Local) | 446,800 |
| Workforce funds (Local) | 287,129 |
| Sales & services (Local) interest income | 22,664 |
| Sales & services (local) athletic events | 35,880 |
| Sales & services (Local) Misc. income | 155,975 |
| MTAG (State of MS) | 118,525 |
| MPACT (State of MS) | 110,379 |
| HELP scholarships (State of MS) | 79,500 |
| MESG (State of MS) | 3,750 |

Add Rows for Additional Special Funds

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

| Federal Funds | Amount Received | Action or results promised in order to receive funds |
|---|-----------------|---|
| Career Tech teacher/EQ (US Dept of ED) | 350,560 | Salaries, supplies, & EQ for Career Tech programs |
| Adult Basic Education (US Dept of ED) | 292,579 | To support ABE & GED (HSE) efforts |
| College Work Study (US Dept of ED) | 64,329 | To fund college work study programs |
| MDOT Corridor (US Dept of Transport.) | 41,332 | To establish ways for better health practices |
| CMPDD grant (US Dept of HS) | 71,366 | To enhance CTE programs for Career Pathways |
| TAACCCT (Round 4) (US Dept of Labor) | 101,759 | To enhance CTE programs for Career Pathways |
| SNAP grant (US Dept of HS) | 26,336 | Financial assistance for SNAP eligible students |
| Early Childhood Academy (US Dept of HS) | 166,952 | To enhance child development centers in SW MS |
| Senior Aides (US Dept of Labor) | 559,336 | Salaries, supplies, & EQ for Senior Aide programs |
| Special Populations (US Dept of HS) | 87,384 | Salaries, supplies, & EQ for Special Populations |
| Carl Perkins funds (US Dept of ED) | 116,159 | To enhance CTE programs for Career Pathways |
| Pell grants (US Dept of ED) | 6,724,133 | Student financial aid for FAFSA qualified students |
| Direct Student Loans (US Dept of ED) | 1,743,650 | Student financial aid for FAFSA qualified students |
| SEOG funds (US Dept of ED) | 59,370 | Student financial aid for FAFSA qualified students |
| Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof | | The college receives federal Carl Perkins funds for its Career Technical Education program through the Mississippi Department of Education. Pursuant to federal regulations, the college has entered into a Maintenance of Effort (MOE) agreement with the state and files preliminary, budgeted, and actual MOE compliance reports for each fiscal period. |

For yellow highlighted revenue items, see footnotes highlighted in yellow in the Fees, Fines, & Taxes section below.

Agency Revenue Source Report - FY2018 Data

As Required by HB 831, 2015 Legislative Session
 And SB 2387, 2016 Legislative Session

Agency Name Copiah-Lincoln Community College

Budget Year 2018

Revenue from Tax, Fine or Fee Assessed

| | | |
|--|-----------------------------------|--|
| Matriculation fees | Amount Assessed | 7,487,878 |
| (Student fees) | Amount Collected | 7,487,878 |
| <i>Copy Entire Section to Add New Item</i> | Authority to Collect | MS § 37-29-67 |
| | Method of Determining Assessment | \$1,400/semester (full-time); \$140/hour (part-time) |
| | Method of Collection | Student billing |
| | Amt. & Purpose for which Expended | |
| | Amount | 7,487,878 |
| | | |

NOTE: A large portion of this revenue is duplicated / generated by the revenue items shown above highlighted in yellow. The same premise is true for revenue shown in Auxiliary services reflected in a separate report.

| | |
|--|-----------|
| | 7,487,878 |
| | 7,487,878 |
| MS § 37-29-67 | |
| \$1,400/semester (full-time); \$140/hour (part-time) | |
| Student billing | |
| Purpose | |
| Operational expenses | |
| | |
| | |
| | |
| | |
| | 0 |

Revenue from Tax, Fine or Fee Assessed

| | | |
|--|-----------------------------------|------------------|
| Out-of-state fees | Amount Assessed | 231,068 |
| (Student fees) | Amount Collected | 231,068 |
| <i>Copy Entire Section to Add New Item</i> | Authority to Collect | MS § 37-29-67 |
| | Method of Determining Assessment | \$1,000/semester |
| | Method of Collection | Student billing |
| | Amt. & Purpose for which Expended | |
| | Amount | 231,068 |
| | | |

NOTE: A large portion of this revenue is duplicated / generated by the revenue items shown above highlighted in yellow. The same premise is true for revenue shown in Auxiliary services reflected in a separate report.

| | |
|----------------------|---------|
| | 231,068 |
| | 231,068 |
| MS § 37-29-67 | |
| \$1,000/semester | |
| Student billing | |
| Purpose | |
| Operational expenses | |
| | |
| | |
| | |
| | |
| | 0 |

Revenue from Tax, Fine or Fee Assessed

| | | |
|--|-----------------------------------|-----------------|
| Technology & Student Services fees | Amount Assessed | 948,529 |
| (Student fees) | Amount Collected | 948,529 |
| <i>Copy Entire Section to Add New Item</i> | Authority to Collect | MS § 37-29-67 |
| | Method of Determining Assessment | \$195/semester |
| | Method of Collection | Student billing |
| | Amt. & Purpose for which Expended | |
| | Amount | 948,529 |
| | | |

NOTE: A large portion of this revenue is duplicated / generated by the revenue items shown above highlighted in yellow. The same premise is true for revenue shown in Auxiliary services reflected in a separate report.

| | |
|----------------------|---------|
| | 948,529 |
| | 948,529 |
| MS § 37-29-67 | |
| \$195/semester | |
| Student billing | |
| Purpose | |
| Operational expenses | |
| | |
| | |
| | |
| | |
| | 0 |

Agency Revenue Source Report - FY2018 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Copiah-Lincoln Community College

Budget Year 2018

Revenue from Tax, Fine or Fee Assessed

e-Learning (VCC) fees

(Student fees)

Copy Entire Section to Add New Item

NOTE: A large portion of this revenue is duplicated / generated by the revenue items shown above highlighted in yellow. The same premise is true for revenue shown in Auxiliary services reflected in a separate report.

| | |
|-----------------------------------|---------------------|
| Amount Assessed | 415,367 |
| Amount Collected | 415,367 |
| Authority to Collect | MS § 37-29-67 |
| Method of Determining Assessment | \$40/on-line course |
| Method of Collection | Student billing |
| Amt. & Purpose for which Expended | |
| Amount | 415,367 |
| | |

| |
|----------------------|
| 415,367 |
| 415,367 |
| MS § 37-29-67 |
| \$40/on-line course |
| Student billing |
| Purpose |
| Operational expenses |
| |

| | |
|--|---|
| Amount Transferred to General Fund | |
| Authority for Transfer to General Fund | |
| Amount Transferred to Another Entity | |
| Authority for Transfer to Other Entity | |
| Name of Other Entity | |
| Fiscal Year-Ending Balance | 0 |

| |
|---|
| |
| |
| |
| |
| |
| 0 |

Revenue from Tax, Fine or Fee Assessed

Graduation fees

(Student fees)

Copy Entire Section to Add New Item

| | |
|-----------------------------------|---------------------------|
| Amount Assessed | 23,452 |
| Amount Collected | 23,452 |
| Authority to Collect | MS § 37-29-67 |
| Method of Determining Assessment | \$30/graduate application |
| Method of Collection | Student billing |
| Amt. & Purpose for which Expended | |
| Amount | 23,452 |
| | |

| |
|---------------------------|
| 23,452 |
| 23,452 |
| MS § 37-29-67 |
| \$30/graduate application |
| Student billing |
| Purpose |
| Diplomas, caps, & gowns |
| |

| | |
|--|---|
| Amount Transferred to General Fund | |
| Authority for Transfer to General Fund | |
| Amount Transferred to Another Entity | |
| Authority for Transfer to Other Entity | |
| Name of Other Entity | |
| Fiscal Year-Ending Balance | 0 |

| |
|---|
| |
| |
| |
| |
| |
| 0 |

Revenue from Tax, Fine or Fee Assessed

ADN & CTE program fees

(Student fees)

Copy Entire Section to Add New Item

NOTE: A large portion of this revenue is duplicated / generated by the revenue items shown above highlighted in yellow. The same premise is true for revenue shown in Auxiliary services reflected in a separate report.

| | |
|-----------------------------------|---|
| Amount Assessed | 96,437 |
| Amount Collected | 96,437 |
| Authority to Collect | MS § 37-29-67 |
| Method of Determining Assessment | Billing determined according to program & service |
| Method of Collection | Student billing |
| Amt. & Purpose for which Expended | |
| Amount | 96,437 |
| | |

| |
|---|
| 96,437 |
| 96,437 |
| MS § 37-29-67 |
| Billing determined according to program & service |
| Student billing |
| Purpose |
| ADN & Career Tech program operational expenses |
| |

| | |
|--|---|
| Amount Transferred to General Fund | |
| Authority for Transfer to General Fund | |
| Amount Transferred to Another Entity | |
| Authority for Transfer to Other Entity | |
| Name of Other Entity | |
| Fiscal Year-Ending Balance | 0 |

| |
|---|
| |
| |
| |
| |
| |
| 0 |

Agency Revenue Source Report - FY2018 Data

As Required by HB 831, 2015 Legislative Session

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Agency Name Copiah-Lincoln Community College

Budget Year 2018

Revenue from Tax, Fine or Fee Assessed

| | | |
|--|-----------------------------------|--------------------------------|
| Parking fees | Amount Assessed | 71,435 |
| (Sales & services) | Amount Collected | 71,435 |
| <i>Copy Entire Section to Add New Item</i> | Authority to Collect | MS § 37-29-67 |
| | Method of Determining Assessment | \$20/semester for each vehicle |
| | Method of Collection | Student billing |
| | Amt. & Purpose for which Expended | |
| | Amount | 71,435 |

NOTE: A large portion of this revenue is duplicated / generated by the revenue items shown above highlighted in yellow. The same premise is true for revenue shown in Auxiliary services reflected in a separate report.

| |
|--------------------------------|
| 71,435 |
| 71,435 |
| MS § 37-29-67 |
| \$20/semester for each vehicle |
| Student billing |
| Purpose |
| Operational expenses |

| | |
|--|---|
| Amount Transferred to General Fund | |
| Authority for Transfer to General Fund | |
| Amount Transferred to Another Entity | |
| Authority for Transfer to Other Entity | |
| Name of Other Entity | |
| Fiscal Year-Ending Balance | 0 |

| |
|---|
| |
| |
| |
| |
| |
| 0 |

Revenue from Tax, Fine or Fee Assessed

| | | |
|--|-----------------------------------|---|
| Child Development fees | Amount Assessed | 51,061 |
| (Sales & services) | Amount Collected | 51,061 |
| <i>Copy Entire Section to Add New Item</i> | Authority to Collect | MS § 37-29-67 |
| | Method of Determining Assessment | \$615/semster (infants); \$640/semester (toddlers up) |
| | Method of Collection | Individual billing |
| | Amt. & Purpose for which Expended | |
| | Amount | 51,061 |

| |
|---|
| 51,061 |
| 51,061 |
| MS § 37-29-67 |
| \$615/semster (infants); \$640/semester (toddlers up) |
| Individual billing |
| Purpose |
| Child development operational expenses |

| | |
|--|---|
| Amount Transferred to General Fund | |
| Authority for Transfer to General Fund | |
| Amount Transferred to Another Entity | |
| Authority for Transfer to Other Entity | |
| Name of Other Entity | |
| Fiscal Year-Ending Balance | 0 |

| |
|---|
| |
| |
| |
| |
| |
| 0 |

Revenue from Tax, Fine or Fee Assessed

| | | |
|--|-----------------------------------|---|
| Library fines | Amount Assessed | 671 |
| (Sales & services) | Amount Collected | 671 |
| <i>Copy Entire Section to Add New Item</i> | Authority to Collect | MS § 37-29-67 |
| | Method of Determining Assessment | Charges based on days books/media outstanding |
| | Method of Collection | Individual billing |
| | Amt. & Purpose for which Expended | |
| | Amount | 671 |

NOTE: A large portion of this revenue is duplicated / generated by the revenue items shown above highlighted in yellow. The same premise is true for revenue shown in Auxiliary services reflected in a separate report.

| |
|---|
| 671 |
| 671 |
| MS § 37-29-67 |
| Charges based on days books/media outstanding |
| Individual billing |
| Purpose |
| Operational expenses |

| | |
|--|---|
| Amount Transferred to General Fund | |
| Authority for Transfer to General Fund | |
| Amount Transferred to Another Entity | |
| Authority for Transfer to Other Entity | |
| Name of Other Entity | |
| Fiscal Year-Ending Balance | 0 |

| |
|---|
| |
| |
| |
| |
| |
| 0 |

Agency Revenue Source Report - FY2018 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Copiah-Lincoln Community College

Budget Year 2018

Revenue from Tax, Fine or Fee Assessed

| | | |
|--|-----------------------------------|----------------------------|
| Disciplinary fines | Amount Assessed | 4,286 |
| (Sales & services) | Amount Collected | 4,286 |
| <i>Copy Entire Section to Add New Item</i> | Authority to Collect | MS § 37-29-67 |
| | Method of Determining Assessment | Varies based on infraction |
| | Method of Collection | Individual billing |
| | Amt. & Purpose for which Expended | Purpose |
| | Amount | Operational expenses |
| | 4,286 | |

NOTE: A large portion of this revenue is duplicated / generated by the revenue items shown above highlighted in yellow. The same premise is true for revenue shown in Auxiliary services reflected in a separate report.

| | |
|--|---|
| Amount Transferred to General Fund | |
| Authority for Transfer to General Fund | |
| Amount Transferred to Another Entity | |
| Authority for Transfer to Other Entity | |
| Name of Other Entity | |
| Fiscal Year-Ending Balance | 0 |

Revenue from Tax, Fine or Fee Assessed

| | | |
|--|-----------------------------------|-----------------------------|
| Transcripts & printing charges | Amount Assessed | 6,764 |
| (Sales & services) | Amount Collected | 6,764 |
| <i>Copy Entire Section to Add New Item</i> | Authority to Collect | MS § 37-29-67 |
| | Method of Determining Assessment | \$2/transcript; \$0.50/page |
| | Method of Collection | Individual billing |
| | Amt. & Purpose for which Expended | Purpose |
| | Amount | Operational expenses |
| | 6,764 | |

| | |
|--|---|
| Amount Transferred to General Fund | |
| Authority for Transfer to General Fund | |
| Amount Transferred to Another Entity | |
| Authority for Transfer to Other Entity | |
| Name of Other Entity | |
| Fiscal Year-Ending Balance | 0 |

Revenue from Tax, Fine or Fee Assessed

| | | |
|--|-----------------------------------|-----------------------------------|
| County tax funds (maintenance) | Amount Assessed | 2,447,190 |
| <i>Copy Entire Section to Add New Item</i> | Amount Collected | 2,447,190 |
| | Authority to Collect | MS § 37-29-141 |
| | Method of Determining Assessment | Millage set by counties |
| | Method of Collection | Settlement by individual counties |
| | Amt. & Purpose for which Expended | Purpose |
| | Amount | Operational expenses |
| | 2,447,190 | |

| | |
|--|---|
| Amount Transferred to General Fund | |
| Authority for Transfer to General Fund | |
| Amount Transferred to Another Entity | |
| Authority for Transfer to Other Entity | |
| Name of Other Entity | |
| Fiscal Year-Ending Balance | 0 |