

Coahoma Community College

3240 Friars Point Road

Dr. Valmadge Towmer

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	14,012,764	14,020,632	14,020,632		
a. Additional Compensation			900,820		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	5,480	6,720	6,720		
Total Salaries, Wages & Fringe Benefits	14,018,244	14,027,352	14,928,172	900,820	6.42%
2. Travel					
a. Travel & Subsistence (In-State)	227,703	288,203	335,003	46,800	16.24%
b. Travel & Subsistence (Out-Of-State)	81,421	87,000	87,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	309,124	375,203	422,003	46,800	12.47%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,124,072	1,124,072	1,344,072	220,000	19.57%
c. Public Information	115,784	115,784	165,784	50,000	43.18%
d. Rents	1,500	1,500	1,500		
e. Repairs & Service	39,751	39,751	149,751	110,000	276.72%
f. Fees, Professional & Other Services	82,873	82,873	82,873		
g. Other Contractual Services	3,280,621	3,811,213	3,746,181	(65,032)	(1.71%)
h. Data Processing	255,792	255,792	555,792	300,000	117.28%
i. Other					
Total Contractual Services	4,900,393	5,430,985	6,045,953	614,968	11.32%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	306,410	134,430	134,430		
b. Printing & Office Supplies & Materials	184,143	184,143	214,143	30,000	16.29%
c. Equipment, Repair Parts, Supplies & Accessories	129,020	408,448	408,448		
d. Professional & Scientific Supplies & Materials	617,786	417,786	512,120	94,334	22.58%
e. Other Supplies & Materials	668,365	468,365	468,365		
Total Commodities	1,905,724	1,613,172	1,737,506	124,334	7.71%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	18,379	178,100	271,487	93,387	52.44%
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	7,934	7,934	7,934		
d. IS Equipment (Data Processing & Telecommunications)	165,409	165,409	1,090,409	925,000	559.22%
e. Equipment - Lease Purchase					
f. Other Equipment	349,827	147,491	379,891	232,400	157.57%
Total Equipment (Schedule D-2)	523,170	320,834	1,478,234	1,157,400	360.75%
3. Vehicles (Schedule D-3)	345,936				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	895,137	876,721	1,021,721	145,000	16.54%
TOTAL EXPENDITURES	22,916,107	22,822,367	25,905,076	3,082,709	13.51%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	11,188,311	11,188,311	10,482,571	(705,740)	(6.31%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,683,314	6,970,150	10,336,403	3,366,253	48.30%
State Support Special Funds	1,398,680	1,595,850	1,312,306	(283,544)	(17.77%)
Federal Funds Other Special Funds (Specify)	4,440,941	3,877,295	3,877,295		
Indirect State	1,757,511	1,724,235	1,724,235		
Local	8,635,661	7,949,097	7,949,097		
Health & Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	(11,188,311)	(10,482,571)	(9,776,831)	(705,740)	(6.73%)
TOTAL FUNDS (equals Total Expenditures above)	22,916,107	22,822,367	25,905,076	3,082,709	13.51%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	210	208	222	14	6.73%
b.) Full T-L					
c.) Part Perm	33	33	33		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					

Approved by: Dr. Valmadge Towmer

Official of Board or Commission

Submitted by:

Deborah McNeal

Date :

7/28/2015 11:03 AM

Budget Officer:

Deborah S. McNeal / dmcneal@coahomacc.edu

Phone Number:

662-621-4124

Title :

VP for Finance and

Name of Agency : Coahoma Community College

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	6,683,314	47.68%		6,970,150	49.69%		7,873,739	52.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,303,405	9.30%		1,315,075	9.38%		1,312,306	8.79%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	2,342,468	16.71%		2,023,682	14.43%		2,023,682	13.56%	
9. Indirect State	1,757,511	12.54%		1,724,235	12.29%		1,724,235	11.55%	
10. Local	1,931,546	13.78%		1,994,210	14.22%		1,994,210	13.36%	
11. Health & Life Insurance Carryover									
12.									
Total Salaries	14,018,244		61.17%	14,027,352		61.46%	14,928,172		57.63%
1. General _____ State Support Special (Specify) _____							46,800	11.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	37,812	12.23%		68,614	18.29%		68,614	16.26%	
9. Indirect State									
10. Local	271,312	87.77%		306,589	81.71%		306,589	72.65%	
11. Health & Life Insurance Carryover									
12.									
Total Travel	309,124		1.35%	375,203		1.64%	422,003		1.63%
1. General _____ State Support Special (Specify) _____							745,743	12.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	95,275	1.94%		130,775	2.41%				
8. Federal _____ Other Special (Specify) _____	1,864,760	38.05%		1,622,167	29.87%		1,622,167	26.83%	
9. Indirect State									
10. Local	2,940,358	60.00%		3,678,043	67.72%		3,678,043	60.83%	
11. Health & Life Insurance Carryover									
12.									
Total Contractual	4,900,393		21.38%	5,430,985		23.80%	6,045,953		23.34%
1. General _____ State Support Special (Specify) _____							124,334	7.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	69,464	3.65%		63,232	3.92%		63,232	3.64%	
9. Indirect State									
10. Local	1,836,260	96.35%		1,549,940	96.08%		1,549,940	89.20%	
11. Health & Life Insurance Carryover									
12.									
Total Commodities	1,905,724		8.32%	1,613,172		7.07%	1,737,506		6.71%

Name of Agency : Coahoma Community College

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____							243,387	89.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				150,000	84.22%				
8. Federal _____ Other Special (Specify) _____	2,720	14.80%							
9. Indirect State									
10. Local	15,659	85.20%		28,100	15.78%		28,100	10.35%	
11. Health & Life Insurance Carryover									
12.									
Total Capital Other Than Equipment	18,379		0.08%	178,100		0.78%	271,487		1.05%
1. General _____ State Support Special (Specify) _____							1,157,400	78.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	113,717	21.74%		99,600	31.04%		99,600	6.74%	
9. Indirect State									
10. Local	409,453	78.26%		221,234	68.96%		221,234	14.97%	
11. Health & Life Insurance Carryover									
12.									
Total Capital Equipment	523,170		2.28%	320,834		1.41%	1,478,234		5.71%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	345,936	100.00							
11. Health & Life Insurance Carryover									
12.									
Total Vehicles	345,936		1.51%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health & Life Insurance Carryover									
12.									
Total Wireless Communication Devs.									

Name of Agency : Coahoma Community College

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____							145,000	14.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	10,000	1.12%							
9. Indirect State									
10. Local	885,137	98.88%		876,721	100.00		876,721	85.81%	
11. Health & Life Insurance Carryover									
12.									
Total Subsidies	895,137		3.91%	876,721		3.84%	1,021,721		3.94%
1. General _____ State Support Special (Specify) _____	6,683,314	29.16%		6,970,150	30.54%		10,336,403	39.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,303,405	5.69%		1,315,075	5.76%		1,312,306	5.07%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	95,275	0.42%		280,775	1.23%				
8. Federal _____ Other Special (Specify) _____	4,440,941	19.38%		3,877,295	16.99%		3,877,295	14.97%	
9. Indirect State	1,757,511	7.67%		1,724,235	7.56%		1,724,235	6.66%	
10. Local	8,635,661	37.68%		8,654,837	37.92%		8,654,837	33.41%	
11. Health & Life Insurance Carryover									
12.									
TOTAL	22,916,107		100.00%	22,822,367		100.00%	25,905,076		100.00%

SPECIAL FUNDS DETAIL

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Coahoma Community College (292-01)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS				
Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,303,405	1,315,075	1,312,306
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund	95,275	280,775	
State Support Special Fund TOTAL		1,398,680	1,595,850	1,312,306

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016 FY 2017			
	Cash Balance-Unencumbered				
456-457 Career/Tech Teacher/Equipment	U.S. Dept of Education via MDE		325,631	276,028	276,028
459 Adult Basic Education	U.S. Dept of Education via MDE		110,439	136,933	136,933
460 CWSP College Work Study	U.S. Dept of Education via DOE		216,221	216,221	216,221
466 Tech Prep	U.S. Dept of Education via DOE				
Administrative Cost Recoveries	XXX New Fund		26,612	23,868	23,868
CTE Non Traditional Grants	U.S. Department of Education via MDE				
HEA III Developing institutions	U.S. Dept of Education via DOE		1,948,990	2,150,100	2,150,100
National Science Foundation	XXX New Fund				
SBDC	U. S. Dept of Commerce				
Special Services	XXX New Fund				
Talent Search	U.S. Dept of Education via DOE		220,929	230,000	230,000
WIN Center	U.S. Dept of Labor				
TAACCT Grant	U.S. Dept of Labor				
SNAP- Department of Human Services	U.S. Department of Human Services				
SAFRA	XXX New Fund		1,592,119	844,145	844,145
Federal Fund TOTAL			4,440,941	3,877,295	3,877,295

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	11,188,311	11,188,311	10,482,571
401-415 Student Fees (2)	Local	4,903,881	5,297,756	5,297,756
441-** District taxes (2)	Local	2,041,377	2,041,377	2,041,377
476-479 Career-Tech Salary (1)	Mississippi Community College Board	1,252,341	1,252,341	1,252,341
480 Adult Basic Education (1)	Mississippi Community College Board	20,700	20,700	20,700
521-550's Sales & Servi., Interest, etc (2)	Local	213,783	213,783	213,783
Dual PN (1)	Mississippi Community College Board			
Health/Life Insurance Carryover (3)	Health/Life Insurance Carryover Funds			
Local/Private Grants (2)	Local			

SPECIAL FUNDS DETAIL

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Coahoma Community College (292-01)

Name of Agency

Special Appropriations via MCCB (1)	Mississippi Community College Board			
Transfer from Other Funds (2)	Local	1,476,620	396,181	396,181
Transfer to Other Funds (2)	Local			
Workforce Education Projects (1)	Mississippi Community College Board	451,194	451,194	451,194
MELO Grant- Copiah Lincoln (1)	Mississippi Community College Board			
USM MSVCC Partnership (1)	Mississippi Community College Board			
Technology Funds (Redundancy Project) (1)	Mississippi Community College Board	33,276		
Kellogg Grant (1)	Mississippi Community College Board			
Other Special Fund TOTAL		21,581,483	20,861,643	20,155,903

SECTIONS S + A + B TOTAL	27,421,104	26,334,788	25,345,504
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
CCC Operating Account	2	First National Bank of Clarksdale	6,216,718	6,216,718	6,216,718
CCC Maintenance Fund	2	CBS Bank	4,033,078	3,433,078	4,033,078
CCC Federal Funds	2	Regions Bank	938,515	938,515	938,515

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

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Coahoma Community College (292-01)

Name of Agency

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. Examples of some of the high dollar federal funds that community colleges receive are: Career and Technical, Adult Education, College Workstudy, Workforce Investment Act, HEA III Developing Institutions, Talent Search, etc.

STATE SUPPORT SPECIAL FUNDS

Coahoma Community College receives support from the State of Mississippi in the form of Education Enhancement and Capital Expense funds from the State of Mississippi.

OTHER SPECIAL FUNDS

These funds are comprised of the following sources of revenue: MDE Career and Technical Instructor salaries, Adult Basic Education and Workforce Projects, Student Tuition and Fees, Local Appropriations, Sales and Service Income, and Private/Local Grants and Contracts.

TREASURY FUND / BANK

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

CCC Maintenance Accounts is used to accept funds received from the State of Mississippi.

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

Coahoma Community College (292-01)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	6,683,314	1,303,405	2,342,468	3,689,057	14,018,244
Travel			37,812	271,312	309,124
Contractual Services		95,275	1,864,760	2,940,358	4,900,393
Commodities			69,464	1,836,260	1,905,724
Other Than Equipment			2,720	15,659	18,379
Equipment			113,717	409,453	523,170
Vehicles				345,936	345,936
Wireless Communication Devices					
Subsidies, Loans & Grants			10,000	885,137	895,137
Total	6,683,314	1,398,680	4,440,941	10,393,172	22,916,107
No. of Positions (FTE)	104.00	21.00	40.50	77.50	243.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	6,970,150	1,315,075	2,023,682	3,718,445	14,027,352
Travel			68,614	306,589	375,203
Contractual Services		130,775	1,622,167	3,678,043	5,430,985
Commodities			63,232	1,549,940	1,613,172
Other Than Equipment		150,000		28,100	178,100
Equipment			99,600	221,234	320,834
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				876,721	876,721
Total	6,970,150	1,595,850	3,877,295	10,379,072	22,822,367
No. of Positions (FTE)	104.00	21.00	41.50	74.50	241.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	(18,591)	(2,769)			(21,360)
Travel					
Contractual Services	254,762				254,762
Commodities	21,334				21,334
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	257,505	(2,769)			254,736
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

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Coahoma Community College (292-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	671,380				671,380
Travel	35,800				35,800
Contractual Services	463,181	(130,775)			332,406
Commodities	88,000				88,000
Other Than Equipment	243,387	(150,000)			93,387
Equipment	1,140,000				1,140,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	105,000				105,000
Total	2,746,748	(280,775)			2,465,973
No. of Positions (FTE)	11.00				11.00

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe	250,800				250,800
Travel	11,000				11,000
Contractual Services	27,800				27,800
Commodities	15,000				15,000
Other Than Equipment					
Equipment	17,400				17,400
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	40,000				40,000
Total	362,000				362,000
No. of Positions (FTE)	3.00				3.00

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	7,873,739	1,312,306	2,023,682	3,718,445	14,928,172
Travel	46,800		68,614	306,589	422,003
Contractual Services	745,743		1,622,167	3,678,043	6,045,953
Commodities	124,334		63,232	1,549,940	1,737,506
Other Than Equipment	243,387			28,100	271,487
Equipment	1,157,400		99,600	221,234	1,478,234
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	145,000			876,721	1,021,721
Total	10,336,403	1,312,306	3,877,295	10,379,072	25,905,076
No. of Positions (FTE)	118.00	21.00	41.50	74.50	255.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

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Coahoma Community College (292-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	8,727,745	(2,769)	807,935	2,076,242	11,609,153
2.	Instructional Support			1,777,542	724,610	2,502,152
3.	Student Services	50,000	1,315,075	573,777	1,872,091	3,810,943
4.	Institutional Support	950,427		555,602	2,403,148	3,909,177
5.	Physical Plant Operation	608,231		162,439	3,302,981	4,073,651
	Summary of All Programs	10,336,403	1,312,306	3,877,295	10,379,072	25,905,076

Program 1 of 5

Coahoma Community College (292-01)

Instruction

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	6,683,314		998,408		7,681,722
Travel			21,147	175,660	196,807
Contractual Services			65,476	696,744	762,220
Commodities			13,878	531,955	545,833
Other Than Equipment				9,750	9,750
Equipment			55,516	358,149	413,665
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			8,000	418,423	426,423
Total	6,683,314		1,162,425	2,190,681	10,036,420
No. of Positions (FTE)	104.00		23.00		127.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	6,970,150		637,455		7,607,605
Travel			22,738	192,161	214,899
Contractual Services			81,642	826,838	908,480
Commodities			33,600	522,623	556,223
Other Than Equipment				4,000	4,000
Equipment			32,500	77,150	109,650
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				453,470	453,470
Total	6,970,150		807,935	2,076,242	9,854,327
No. of Positions (FTE)	104.00		23.00		127.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	(18,591)	(2,769)			(21,360)
Travel					
Contractual Services					
Commodities	21,334				21,334
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,743	(2,769)			(26)
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Program 1 of 5

Coahoma Community College (292-01)

Instruction

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	671,380				671,380
Travel	30,800				30,800
Contractual Services	302,672				302,672
Commodities	68,000				68,000
Other Than Equipment					
Equipment	215,000				215,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	105,000				105,000
Total	1,392,852				1,392,852
No. of Positions (FTE)	11.00				11.00

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe	250,800				250,800
Travel	11,000				11,000
Contractual Services	27,800				27,800
Commodities	15,000				15,000
Other Than Equipment					
Equipment	17,400				17,400
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	40,000				40,000
Total	362,000				362,000
No. of Positions (FTE)	3.00				3.00

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	7,873,739	(2,769)	637,455		8,508,425
Travel	41,800		22,738	192,161	256,699
Contractual Services	330,472		81,642	826,838	1,238,952
Commodities	104,334		33,600	522,623	660,557
Other Than Equipment				4,000	4,000
Equipment	232,400		32,500	77,150	342,050
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	145,000			453,470	598,470
Total	8,727,745	(2,769)	807,935	2,076,242	11,609,153
No. of Positions (FTE)	118.00		23.00		141.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Coahoma Community College (292-01) Program 2 of 5
Instructional Support

Name of Agency Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			596,929	267,640	864,569
Travel			11,561	1,278	12,839
Contractual Services			197,113	434,831	631,944
Commodities			9,167	14,720	23,887
Other Than Equipment			2,720	3,703	6,423
Equipment			27,505	21,435	48,940
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			2,000		2,000
Total			846,995	743,607	1,590,602
No. of Positions (FTE)			9.00	7.00	16.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			655,120	325,676	980,796
Travel			28,122	2,596	30,718
Contractual Services			1,061,800	317,738	1,379,538
Commodities			22,500	7,000	29,500
Other Than Equipment				21,600	21,600
Equipment			10,000	50,000	60,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			1,777,542	724,610	2,502,152
No. of Positions (FTE)			9.00	7.00	16.00

	FY 2017 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: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Coahoma Community College (292-01) Program 2 of 5
Instructional Support

Name of Agency Program

	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			655,120	325,676	980,796
Travel			28,122	2,596	30,718
Contractual Services			1,061,800	317,738	1,379,538
Commodities			22,500	7,000	29,500
Other Than Equipment				21,600	21,600
Equipment			10,000	50,000	60,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			1,777,542	724,610	2,502,152
No. of Positions (FTE)			9.00	7.00	16.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Coahoma Community College (292-01)

Program 3 of 5

Student Services

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe		1,303,405	526,787	718,303	2,548,495
Travel			2,297	43,019	45,316
Contractual Services			27,220	388,241	415,461
Commodities			43,002	299,219	342,221
Other Than Equipment				2,206	2,206
Equipment			2,626	25,597	28,223
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				457,514	457,514
Total		1,303,405	601,932	1,934,099	3,839,436
No. of Positions (FTE)		21.00	5.00	18.00	44.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe		1,315,075	530,258	635,382	2,480,715
Travel			7,865	55,762	63,627
Contractual Services		7,693	32,654	466,462	506,809
Commodities			2,500	232,150	234,650
Other Than Equipment					
Equipment			500	59,084	59,584
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				423,251	423,251
Total		1,322,768	573,777	1,872,091	3,768,636
No. of Positions (FTE)		21.00	5.00	16.00	42.00

	FY 2017 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: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Coahoma Community College (292-01)

Program 3 of 5

Student Services

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel	5,000				5,000
Contractual Services	25,000	(7,693)			17,307
Commodities	20,000				20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	50,000	(7,693)			42,307
No. of Positions (FTE)					

	FY 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe		1,315,075	530,258	635,382	2,480,715
Travel	5,000		7,865	55,762	68,627
Contractual Services	25,000		32,654	466,462	524,116
Commodities	20,000		2,500	232,150	254,650
Other Than Equipment					
Equipment			500	59,084	59,584
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				423,251	423,251
Total	50,000	1,315,075	573,777	1,872,091	3,810,943
No. of Positions (FTE)		21.00	5.00	16.00	42.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Coahoma Community College (292-01) Program 4 of 5
Institutional Support

Name of Agency Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			88,032	1,750,891	1,838,923
Travel			2,807	49,860	52,667
Contractual Services			1,574,951	28,614	1,603,565
Commodities			2,302	157,447	159,749
Other Than Equipment					
Equipment			1,110	2,564	3,674
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			1,669,202	1,989,376	3,658,578
No. of Positions (FTE)			1.50	28.50	30.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			67,010	1,871,928	1,938,938
Travel			9,139	54,500	63,639
Contractual Services			425,821	384,220	810,041
Commodities			3,632	90,000	93,632
Other Than Equipment				2,500	2,500
Equipment			50,000		50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			555,602	2,403,148	2,958,750
No. of Positions (FTE)			1.50	28.50	30.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	13,000				13,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	13,000				13,000
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Coahoma Community College (292-01) Program 4 of 5
Institutional Support

Name of Agency Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	12,427				12,427
Commodities					
Other Than Equipment					
Equipment	925,000				925,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	937,427				937,427
No. of Positions (FTE)					

	FY 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			67,010	1,871,928	1,938,938
Travel			9,139	54,500	63,639
Contractual Services	25,427		425,821	384,220	835,468
Commodities			3,632	90,000	93,632
Other Than Equipment				2,500	2,500
Equipment	925,000		50,000		975,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	950,427		555,602	2,403,148	3,909,177
No. of Positions (FTE)			1.50	28.50	30.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Coahoma Community College (292-01) Program 5 of 5
Physical Plant Operation

Name of Agency Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			132,312	952,223	1,084,535
Travel				1,495	1,495
Contractual Services		95,275		1,391,928	1,487,203
Commodities			1,115	832,919	834,034
Other Than Equipment					
Equipment			26,960	1,708	28,668
Vehicles				345,936	345,936
Wireless Communication Devices					
Subsidies, Loans & Grants				9,200	9,200
Total		95,275	160,387	3,535,409	3,791,071
No. of Positions (FTE)			2.00	24.00	26.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			133,839	885,459	1,019,298
Travel			750	1,570	2,320
Contractual Services		123,082	20,250	1,682,785	1,826,117
Commodities			1,000	698,167	699,167
Other Than Equipment		150,000			150,000
Equipment			6,600	35,000	41,600
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total		273,082	162,439	3,302,981	3,738,502
No. of Positions (FTE)			3.00	23.00	26.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	241,762				241,762
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	241,762				241,762
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Coahoma Community College (292-01) Program 5 of 5
Physical Plant Operation

Name of Agency Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	123,082	(123,082)			
Commodities					
Other Than Equipment	243,387	(150,000)			93,387
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	366,469	(273,082)			93,387
No. of Positions (FTE)					

	FY 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			133,839	885,459	1,019,298
Travel			750	1,570	2,320
Contractual Services	364,844		20,250	1,682,785	2,067,879
Commodities			1,000	698,167	699,167
Other Than Equipment	243,387				243,387
Equipment			6,600	35,000	41,600
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	608,231		162,439	3,302,981	4,073,651
No. of Positions (FTE)			3.00	23.00	26.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

REVISED: 8/6/2015 8:28:03 AM

Coahoma Community College

1 - Instruction

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Health Insurance	Shift in EEF due to	Special Appropriation	Equipment for CATE Programs	Train Additional ADN's
SALARIES	7,607,605			(21,360)				216,480
GENERAL	6,970,150			(21,360)	2,769			216,480
ST. SUP. SPECIAL					(2,769)			
FEDERAL	637,455							
OTHER								
TRAVEL	214,899							10,800
GENERAL								10,800
ST. SUP. SPECIAL								
FEDERAL	22,738							
OTHER	192,161							
CONTRACTUAL	908,480							23,259
GENERAL								23,259
ST. SUP. SPECIAL								
FEDERAL	81,642							
OTHER	826,838							
COMMODITIES	556,223				(2,769)	24,103		8,000
GENERAL					(2,769)	24,103		8,000
ST. SUP. SPECIAL								
FEDERAL	33,600							
OTHER	522,623							
CAPITAL-OTE	4,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,000							
EQUIPMENT	109,650						125,000	5,000
GENERAL							125,000	5,000
ST. SUP. SPECIAL								
FEDERAL	32,500							
OTHER	77,150							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	453,470							30,000
GENERAL								30,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER	453,470							
TOTAL	9,854,327			(21,360)	(2,769)	24,103	125,000	293,539

FUNDING

GENERAL FUNDS	6,970,150			(21,360)		24,103	125,000	293,539
ST. SUP. SPCL FUNDS					(2,769)			
FEDERAL FUNDS	807,935							
OTHER SP. FUNDS	2,076,242							
TOTAL	9,854,327			(21,360)	(2,769)	24,103	125,000	293,539

POSITIONS

GENERAL FTE	104.00							3.00
ST. SUP. SPCL. FTE								
FEDERAL FTE	23.00							
OTHER SP. FTE								
TOTAL	127.00							3.00

PRIORITY LEVEL :

				4	5	5	1	2
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PROGRAM DECISION UNITS

REVISED: 8/6/2015 8:28:03 AM

	I	J	K	L	M	N	O	P
EXPENDITURES	Workforce Development	Advanced Training	High Cost Programs	New Positions	MI-BEST Career	New CATE Programs	National Certification	Entrepreneurship and SBDC
SALARIES				46,200	408,700	171,600		79,200
GENERAL				46,200	408,700	171,600		79,200
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL			5,000		15,000	6,000		5,000
GENERAL			5,000		15,000	6,000		5,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	140,000	75,000	17,413		47,000	10,000	12,000	5,800
GENERAL	140,000	75,000	17,413		47,000	10,000	12,000	5,800
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES			5,000		55,000	5,000		10,000
GENERAL			5,000		55,000	5,000		10,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			10,000		75,000	17,400		
GENERAL			10,000		75,000	17,400		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES					75,000	40,000		
GENERAL					75,000	40,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	140,000	75,000	37,413	46,200	675,700	250,000	12,000	100,000

FUNDING

GENERAL FUNDS	140,000	75,000	37,413	46,200	675,700	250,000	12,000	100,000
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	140,000	75,000	37,413	46,200	675,700	250,000	12,000	100,000

POSITIONS

GENERAL FTE				1.00	7.00	2.00		1.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL				1.00	7.00	2.00		1.00

PRIORITY LEVEL :

	6	6	2	6	10	1	1	11
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EXPENDITURES	Total Funding Change	FY 2017 Total Request						
SALARIES	900,820	8,508,425						
GENERAL	903,589	7,873,739						
ST. SUP. SPECIAL	(2,769)	(2,769)						
FEDERAL		637,455						
OTHER								
TRAVEL	41,800	256,699						
GENERAL	41,800	41,800						
ST. SUP. SPECIAL								
FEDERAL		22,738						
OTHER		192,161						
CONTRACTUAL	330,472	1,238,952						
GENERAL	330,472	330,472						
ST. SUP. SPECIAL								
FEDERAL		81,642						
OTHER		826,838						
COMMODITIES	104,334	660,557						
GENERAL	104,334	104,334						
ST. SUP. SPECIAL								
FEDERAL		33,600						
OTHER		522,623						
CAPTITAL-OTE		4,000						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER		4,000						
EQUIPMENT	232,400	342,050						
GENERAL	232,400	232,400						
ST. SUP. SPECIAL								
FEDERAL		32,500						
OTHER		77,150						
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	145,000	598,470						
GENERAL	145,000	145,000						
ST. SUP. SPECIAL								
FEDERAL								
OTHER		453,470						
TOTAL	1,754,826	11,609,153						

FUNDING

GENERAL FUNDS	1,757,595	8,727,745						
ST. SUP. SPCL FUNDS	(2,769)	(2,769)						
FEDERAL FUNDS		807,935						
OTHER SP. FUNDS		2,076,242						
TOTAL	1,754,826	11,609,153						

POSITIONS

GENERAL FTE	14.00	118.00						
ST. SUP. SPCL. FTE								
FEDERAL FTE		23.00						
OTHER SP. FTE								
TOTAL	14.00	141.00						

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

REVISED: 8/6/2015 8:28:03 AM

Coahoma Community College

2 - Instructional Support

Name of Agency

Program Name

	A	B	C	D	E			
	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
EXPENDITURES								
SALARIES	980,796				980,796			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	655,120				655,120			
OTHER	325,676				325,676			
TRAVEL	30,718				30,718			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	28,122				28,122			
OTHER	2,596				2,596			
CONTRACTUAL	1,379,538				1,379,538			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,061,800				1,061,800			
OTHER	317,738				317,738			
COMMODITIES	29,500				29,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	22,500				22,500			
OTHER	7,000				7,000			
CAPITAL-OTE	21,600				21,600			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	21,600				21,600			
EQUIPMENT	60,000				60,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	10,000				10,000			
OTHER	50,000				50,000			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,502,152				2,502,152			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	1,777,542				1,777,542			
OTHER SP. FUNDS	724,610				724,610			
TOTAL	2,502,152				2,502,152			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	9.00				9.00			
OTHER SP. FTE	7.00				7.00			
TOTAL	16.00				16.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

REVISED: 8/6/2015 8:28:03 AM

Coahoma Community College

3 - Student Services

Name of Agency

Program Name

	A	B	C	D	E	F		
	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Prevention of Unplanned	Total Funding Change	FY 2017 Total Request		
EXPENDITURES								
SALARIES	2,480,715					2,480,715		
GENERAL								
ST. SUP. SPECIAL	1,315,075					1,315,075		
FEDERAL	530,258					530,258		
OTHER	635,382					635,382		
TRAVEL	63,627			5,000	5,000	68,627		
GENERAL				5,000	5,000	5,000		
ST. SUP. SPECIAL								
FEDERAL	7,865					7,865		
OTHER	55,762					55,762		
CONTRACTUAL	506,809			17,307	17,307	524,116		
GENERAL				25,000	25,000	25,000		
ST. SUP. SPECIAL	7,693			(7,693)	(7,693)			
FEDERAL	32,654					32,654		
OTHER	466,462					466,462		
COMMODITIES	234,650			20,000	20,000	254,650		
GENERAL				20,000	20,000	20,000		
ST. SUP. SPECIAL								
FEDERAL	2,500					2,500		
OTHER	232,150					232,150		
CAPITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	59,584					59,584		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	500					500		
OTHER	59,084					59,084		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	423,251					423,251		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	423,251					423,251		
TOTAL	3,768,636			42,307	42,307	3,810,943		

FUNDING

GENERAL FUNDS				50,000	50,000	50,000		
ST. SUP. SPCL FUNDS	1,322,768			(7,693)	(7,693)	1,315,075		
FEDERAL FUNDS	573,777					573,777		
OTHER SP. FUNDS	1,872,091					1,872,091		
TOTAL	3,768,636			42,307	42,307	3,810,943		

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE	21.00					21.00		
FEDERAL FTE	5.00					5.00		
OTHER SP. FTE	16.00					16.00		
TOTAL	42.00					42.00		

PRIORITY LEVEL :

				7				
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PROGRAM DECISION UNITS

REVISED: 8/6/2015 8:28:03 AM

Coahoma Community College

4 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Basic Operations	Basic Operations	Ed Tech Infrastructure	Ed Tech Maintenance	Total Funding Change
SALARIES	1,938,938							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	67,010							
OTHER	1,871,928							
TRAVEL	63,639							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	9,139							
OTHER	54,500							
CONTRACTUAL	810,041			6,000	7,000		12,427	25,427
GENERAL				6,000	7,000		12,427	25,427
ST. SUP. SPECIAL								
FEDERAL	425,821							
OTHER	384,220							
COMMODITIES	93,632							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	3,632							
OTHER	90,000							
CAPITAL-OTE	2,500							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,500							
EQUIPMENT	50,000					925,000		925,000
GENERAL						925,000		925,000
ST. SUP. SPECIAL								
FEDERAL	50,000							
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,958,750			6,000	7,000	925,000	12,427	950,427

FUNDING

GENERAL FUNDS				6,000	7,000	925,000	12,427	950,427
ST. SUP. SPCL. FUNDS								
FEDERAL FUNDS	555,602							
OTHER SP. FUNDS	2,403,148							
TOTAL	2,958,750			6,000	7,000	925,000	12,427	950,427

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	1.50							
OTHER SP. FTE	28.50							
TOTAL	30.00							

PRIORITY LEVEL :

				3	3	4	4	
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I

EXPENDITURES	FY 2017 Total Request							
SALARIES	1,938,938							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	67,010							
OTHER	1,871,928							
TRAVEL	63,639							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	9,139							
OTHER	54,500							
CONTRACTUAL	835,468							
GENERAL	25,427							
ST. SUP. SPECIAL								
FEDERAL	425,821							
OTHER	384,220							
COMMODITIES	93,632							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	3,632							
OTHER	90,000							
CAPTITAL-OTE	2,500							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,500							
EQUIPMENT	975,000							
GENERAL	925,000							
ST. SUP. SPECIAL								
FEDERAL	50,000							
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,909,177							

FUNDING

GENERAL FUNDS	950,427							
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	555,602							
OTHER SP. FUNDS	2,403,148							
TOTAL	3,909,177							

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	1.50							
OTHER SP. FTE	28.50							
TOTAL	30.00							

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

REVISED: 8/6/2015 8:28:03 AM

Coahoma Community College

5 - Physical Plant Operation

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Basic Operations P/C	Basic Operations	Repair and Renovation	Special Coahoma	Shift/Reduction in R&R Capital
SALARIES	1,019,298							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	133,839							
OTHER	885,459							
TRAVEL	2,320							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	750							
OTHER	1,570							
CONTRACTUAL	1,826,117			8,791	232,971			
GENERAL				8,791	232,971			123,082
ST. SUP. SPECIAL	123,082							
FEDERAL	20,250							
OTHER	1,682,785							(123,082)
COMMODITIES	699,167							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,000							
OTHER	698,167							
CAPITAL-OTE	150,000					366,469	(150,000)	(123,082)
GENERAL						366,469		(123,082)
ST. SUP. SPECIAL	150,000						(150,000)	
FEDERAL								
OTHER								
EQUIPMENT	41,600							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	6,600							
OTHER	35,000							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,738,502			8,791	232,971	366,469	(150,000)	(123,082)

FUNDING

GENERAL FUNDS				8,791	232,971	366,469		
ST. SUP. SPCL. FUNDS	273,082						(150,000)	
FEDERAL FUNDS	162,439							
OTHER SP. FUNDS	3,302,981							(123,082)
TOTAL	3,738,502			8,791	232,971	366,469	(150,000)	(123,082)

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	3.00							
OTHER SP. FTE	23.00							
TOTAL	26.00							

PRIORITY LEVEL :

				3	3	9	9	9
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PROGRAM DECISION UNITS

REVISED: 8/6/2015 8:28:03 AM

	I	J	K					
EXPENDITURES	Shift in Funding	Total Funding Change	FY 2017 Total Request					
SALARIES			1,019,298					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL			133,839					
OTHER			885,459					
TRAVEL			2,320					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL			750					
OTHER			1,570					
CONTRACTUAL		241,762	2,067,879					
GENERAL		364,844	364,844					
ST. SUP. SPECIAL	(123,082)	(123,082)						
FEDERAL			20,250					
OTHER	123,082		1,682,785					
COMMODITIES			699,167					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL			1,000					
OTHER			698,167					
CAPTITAL-OTE		93,387	243,387					
GENERAL		243,387	243,387					
ST. SUP. SPECIAL		(150,000)						
FEDERAL								
OTHER								
EQUIPMENT			41,600					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL			6,600					
OTHER			35,000					
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL		335,149	4,073,651					

FUNDING

GENERAL FUNDS		608,231	608,231					
ST. SUP. SPCL FUNDS	(123,082)	(273,082)						
FEDERAL FUNDS			162,439					
OTHER SP. FUNDS	123,082		3,302,981					
TOTAL		335,149	4,073,651					

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE			3.00					
OTHER SP. FTE			23.00					
TOTAL			26.00					

PRIORITY LEVEL :

	9							
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Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Coahoma Community College

1 - Instruction

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 in (to) the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or 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 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, team work, 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. The instructional objective of the other programs noted above is to provide specially designed programs to target populations to meet educational and training needs of citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Health Insurance Decrease:**

Health Insurance Decrease

(E) Shift in EEF due to Enrollment:

Shift in EEF due to Enrollment Changes

(F) Special Appropriation Shift:

Funding Shift from Special Appropriations to Formula

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(G) Equipment for CATE Programs:**

Career & Technical Equipment

(H) Train Additional ADN's:

Train Additional A.D.N.'s (2) Instructors @\$67,000 (1) Clerical @\$30,000

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

(I) Workforce Development Center:

Building renovation

(J) Advanced Training Centers:

Repairs to building

(K) High Cost Programs:

High Cost Programs

(L) New Positions:

New Positions

(M) MI-BEST Career Pathways :

(1) Administrative Assistant @ \$35,000 (4) Instructors @ \$45,000 (2) Personnel Specialist @ \$45,000

(N) New CATE Programs:

The EMT-Paramedic Program is a new venture that was started Fall of 2013 with restricted funds and housed temporarily in the Allied Health Training Center. We are requesting funds to fully implement this program in a building that was donated by the Coahoma County Board of Supervisors. Coahoma Community College is requesting funding from the State of Mississippi for this program, which will provide students with a solid foundation to provide advanced emergency medical care for critical and emergent patients who access the emergency medical system. Coahoma Community College's trained paramedics will possess the complex knowledge and skills necessary to provide patient care and transportation. In addition, program completers will be able to perform interventions with the basic and advanced equipment typically found on an ambulance. Completers of the program will receive either a certificate or an Associate of Applied Science Degree. Students who complete this curriculum will be able to move right into the workforce upon completing training or degree requirements in the EMT-Paramedic Program. The instructional delivery methods for the program will include traditional lecture and hands-on lab instruction by a certified instructor at the College's state-of-the-art allied health lab. Although the Mississippi Delta presently faces a dire shortage of health care workers, this impoverished rural region will encounter an even greater shortage in the near future. Currently, local health care agencies are struggling to fill job vacancies and are being forced to recruit outside of the country in order to meet the industry's workforce needs. Because most of the recruits do not remain in the Mississippi Delta for more than a few years, the health care industry is experiencing a high turnover rate. According to local emergency transport service personnel, the EMT industries have difficulty recruiting and retaining paramedics for the rural Mississippi Delta. Coahoma Community College administered a survey in March of 2012 to EMT-Paramedic employers to determine the number of EMT and paramedic vacancies. All of the industries that participated in the survey are located three to seventy-five miles from Coahoma Community College (See Table 3). The close proximity of these industries is convenient for non-traditional program completers who must balance work, family, and other responsibilities. According to the Employment Needs Assessment results, an estimated 42 jobs had not been filled in March of 2012.

(O) National Certification Testing:

Coahoma Community College's premise for this request is to provide funding for its Career Technical students to take nationally recognized tests to determine their proficiency in their field of study. The needs assessment is that the tests will allow students to show employers they have the skills to succeed on the job. The description of the new activity is that Career Technical graduates in certain fields of study will be required to take a nationally recognized test. The research and evidence filter is that the National Skills Certification Test shows the proficiency level of a student in his chosen field. The implementation plan is that additional funding is needed to pay for annual testing. The fidelity plan is that the National Skills Certification Test is an established program. Measurement and evaluation will be that Coahoma will continually monitor how students perform on the National Skills Certification Test.

(P) Entrepreneurship and SBDC:

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

Coahoma is requesting funds to hire one (1) fulltime coordinator @ \$60,000 plus fringes, and to provide the necessary operational costs to implement the Mississippi Entrepreneurial Alliance initiative at the Workforce Training Center. The premise of the new activity is to develop a resource network for entrepreneurs who wish to establish businesses within the state to create higher paying jobs. The needs assessment is that Coahoma is responding to requests by individuals and businesses in the area. The description of the new activity is that Coahoma will establish a program to advise clients of the complex issues they will face in establishing new businesses. The research and evidence filter is that Coahoma will base the program on successful businesses already established in the area. The fidelity plan is that Coahoma will seek the assistance of successful business leaders in the community to mentor to assist with leadership training for new entrepreneurs. The fidelity plan measurement and evaluation will be that Coahoma will continually monitor the individuals seeking assistance through this program to see if they establish new businesses.

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

Coahoma Community College

2 - Instructional Support

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

Coahoma Community College

3 - Student Services

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:

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.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Prevention of Unplanned Pregnancies :**

Prevention of Unplanned Pregnancies. Reduction in CEF (Radio Station & Plan Pregnancy Prevention)

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

Coahoma Community College

4 - Institutional Support

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 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Basic Operations Training for Catastrophic Events :
Training for Catastrophic Events

(E) Basic Operations Training for Security Officers :
Security Officer Training

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

(F) Ed Tech Infrastructure:
Infrastructure

(G) Ed Tech Maintenance Cost Increase:
Maintenance Cost Increase

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

Coahoma Community College

5 - Physical Plant Operation

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations P/C Insurance:**

Basic Operations - Insurance

(E) Basic Operations Other:

Basic Operations - Other

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

Repairs and renovation appropriation.

(G) Special Coahoma Appropriation:

Reduction in CEF (Radio Station).

(H) Shift/Reduction in R&R Capital Expense:

Reduction in R&R Capital Expense

(I) Shift in Funding:

Shift in Funding from State Support Special Funds to Other Special Funds

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Coahoma Community College (292-01)

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Total Number of FTE Students.	1,745.70	1,756.20	1,766.70
2 Number of FTE students in Academic Instruction.	864.13	869.30	874.50
3 Number of FTE students in ADN	16.80	16.90	17.00
4 Number of FTE students in Career-Tech Programs	606.70	610.40	614.00
5 Number of FTE students in ABE & GED	87.30	87.90	84.30
6 Number served (duplicated headcount) through Workforce Center	7,144.00	7,186.86	7,229.98
7 Number of Approved Career-Tech Programs	22.00	22.00	23.00
8 Number of FTE students in developmental courses.	181.07	182.16	183.25
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.	29.10	29.27	29.45
10 Number of AA and A.D.N. degrees awarded per 100 FTE.	11.10	11.17	11.24
11 Number of awards of AAS degrees or Certificates per 100 FTE.	3.00	3.02	3.04
12 Number of credit hours earned by dual credit/dual enrollment students.	756.00	760.54	765.10
13 Average ACT score of first-time entering (part-time and full-time) freshman.	15.33	15.27	15.36

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost Per FTE Student- Academic and ADN	5,968.86	6,060.67	6,217.91
2 Cost Per FTE Student- Career- Tech	5,355.46	5,263.72	6,884.53
3 Cost per FTE student- Other	5,927.49	5,360.56	8,741.10
4 Instructional costs for academic and associate nursing programs as a percentage of total expenditures.	22.94	23.00	21.40
5 Instructional costs for career-technical programs as a percentage of total expenditures.	14.18	14.08	16.32

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of Total Degrees Awarded per 100 FTE Enrollment (%) 2016 Target = 31.90	19.00	18.89	19.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Coahoma Community College (292-01)		1 - Instruction		
Name of Agency		PROGRAM NAME		
2	Number of Associate Degrees Awarded per 100 FTE Enrollment (%) 2016 Target= 17.00	10.50	11.13	11.20
3	Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%) 2016 Target= 47.00	3.00	3.02	3.04
4	Number of Certificates Awarded per 100 FTE Enrollment (%) 2016 Target= 92.00	5.50	5.53	5.56
5	Percentage of First-Time Entering, Part-Time Degree-Seeking Students (Fall) who Earned 24 Credit Hours by the End of Year Two (%) 2016 Target 15.00 %	25.60	25.75	27.30
6	Percentage of First-Time Entering, Full-Time Degree-Seeking Students (Fall) who Earned 42 Credit Hours by the End of Year Two (%) 2016 Target 37.00 %	35.00	35.21	35.42
7	Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%) 2016 Target 83.00 %	100.00	83.00	83.00
8	Percentage of Total Student Success, which includes Graduates, Transfers, and Retention (those still enrolled) (%) 2016 Target 55.00 %	55.60	55.93	56.27
9	Percentage of Graduates 2016 Target 24.30%	22.10	22.23	22.36
10	Percentage of Transfers 2016 Target 22.90%	25.50	25.65	25.80
11	Percentage of Retention 2016 Target 9.10%	7.90	7.95	8.00
12	Percentage of Students Enrolled in Career/Technical and Health Science Programs (%) 2016 Target 23.40 %	1.75	23.40	23.40
13	Percentage of In-State Job Placements of Career/Technical and Health Science Graduates (%) 2016 Target 88.00 %	76.70	77.16	77.62
14	Percentage of Students (unduplicated headcount) who Enrolled in English Composition I who Successfully Completed English Composition I during the Academic Year (%) 2016 Target 74.20 % 2015 Target = 78.00%	61.50	61.86	62.24
15	Percentage of students (unduplicated headcount) who Enrolled in College Algebra who Successfully Completed College Algebra during the academic year (%) 2016 Target 73.40 %	72.30	72.73	73.17
16	Number of High School Equivalencies Awarded 2016 Target 5,320 2015 Target = 5,982	277.00	278.66	280.33
17	Increase in the percentage of students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi high school) enrolled in a developmental (remedial) course, who successfully complete the course.	0.50	2.00	2.00
18	Increase in the percentage of first-time full-time students in AA programs and associate nursing degrees who graduate within 3 years, or 150% of expected time to completion, disaggregated by college ready and non-college ready (student who enrolls in at least one developmental course, which includes Intermediate Algebra).	(56.70)	(65.31)	(64.92)
19	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).	3.08	3.10	3.12
20	Increase in the percentage of students enrolled in Career-Technical program (AAS or Certificate) who graduate within 3 years.	(52.50)	(58.55)	(58.20)
21	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).	(14.10)	(14.02)	(13.94)
22	Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam.	(59.00)	(58.65)	(58.30)

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Coahoma Community College (292-01)		1 - Instruction	
Name of Agency		PROGRAM NAME	
23	Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment): 12,018 2015 Target=2.00	(22.00)	2.00
24	Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment): 92.20% 2015 Target= 92.50	88.90	89.43
25	Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment): 2,066 2015 Target=2.00	26.10	2.00
26	Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%) Baseline (Based on Fall 2008 Cohort and 2008-2009 Enrollment): 42.20% 2015 Target= 43.00	34.20	34.41
27	Increase in the number of developmental math students (first-time entering, full-time) who complete College Algebra (%) Baseline (Based on Fall 2008 Cohort and 2008-2009 Enrollment): 27.60% 2015 Target= 29.00	36.00	36.22
28	Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%) Target= 82.00	82.30	82.79
29	Total Cost per Full-Time Equivalent Student (\$)	13,127.17	12,995.31
			14,662.97

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Coahoma Community College (292-01)

2 - Instructional 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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number FTE students afforded library support services	1,745.70	1,756.20	1,766.70
2 Number of Instructional Support Staff	16.00	16.00	16.00

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Instructional Support cost per FTE student	911.15	1,424.75	1,416.29

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percent of combined non-library and library learning resources to Total E&G Expenditures will be 5% or greater.	1.50	1.50	1.50
2 Ratio of qualified support staff for library and non-library support labs to FTE students will be 1/200 or better.	221.00	222.33	223.66

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Coahoma Community College (292-01)

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of FTE students receiving student support services	1,745.70	1,756.20	1,766.70
2 Number of FTE students applying for student aid	1,745.70	1,756.20	1,766.70

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Student Services Cost per FTE student	2,199.37	2,145.90	2,157.10
2 Student loan default rate.	0.00	0.00	0.00
3 Number of registrar audit findings for fall term.	0.00	0.00	0.00
4 Percentage of students who are put on financial aid probation due to not meeting SAP requirements of those who are receiving financial aid fall term.	41.00	35.00	30.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of students receiving financial aid will be 2437.	2,437.00	2,451.62	2,466.33
2 The average amount of financial aid received per student will be \$4,578.49	4,578.49	4,605.96	4,633.60
3 Maintain student loan default rates lower than the national average for community colleges.	0.00	0.00	0.00
4 Percentage of students who are put on financial aid probation by not meeting Satisfactory Academic Progress (SAP) requirements will be at or below 10%.	41.00	35.00	30.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Coahoma Community College (292-01)

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of FTE students served	1,745.70	1,756.20	1,766.70

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Institutional support cost per FTE student	2,171.66	2,128.75	2,305.80

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percent of institutional support to total budget will be 15% or less.	16.54	16.38	15.73

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Coahoma Community College (292-01)

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Building square footage maintained	526,933.00	526,933.00	526,933.00
2 Acres maintained	108.20	108.20	108.20
3 The number of elevator conveyances inspected for compliance	6.00	6.00	6.00
4 The number of elevator conveyances with identified violations.	6.00	6.00	6.00
5 The number of elevator conveyances with identified violations that were corrected within 30 days.	0.00	0.00	0.00
6 Number of injuries sustained by students, faculty and staff.	1.00	1.00	1.00

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost of maintenance per square foot	7.19	7.09	7.73
2 Cost of maintenance per acre	35,037.62	34,551.77	37,649.27
3 Cost of maintenance per FTE	2,171.66	2,128.75	2,308.80
4 The percentage of elevator conveyances with identified violations that were corrected within 30 days.	0.00	0.00	0.00
5 Cost of energy per square foot of buildings and facilities.	1.48	1.53	1.57
6 Cost of Energy per 100 FTE.	44,754.70	45,834.82	46,915.98
7 Number of injuries per 100 FTE.	1.00	1.00	1.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 85% of ADA Compliance based on latest OCR Facilities Review.	100.00	100.00	100.00
2 All new and existing conveyances will be inspected annually (ASME 361 A17.1/CSA B44, category one) by a licensed elevator inspector, with any and all violations corrected within 30 days of the date of the published inspection report.	6.00	6.00	6.00
3 Energy costs will not exceed 3% of operational expenditures.	3.41	3.53	3.20
4 Number of injuries sustained by students, faculty, and staff will be fewer than 2 per 100 FTE.	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Coahoma Community College (292-01)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	6,970,150	(209,104)	6,761,046	(3.00%)
State Support Special				
Federal	807,935		807,935	
Other Special	2,076,242		2,076,242	
TOTAL	9,854,327	(209,104)	9,645,223	

Narrative Explanation:

Program Name: (2) Instructional Support				
General				
State Support Special				
Federal	1,777,542		1,777,542	
Other Special	724,610		724,610	
TOTAL	2,502,152		2,502,152	

Narrative Explanation:

Program Name: (3) Student Services				
General				
State Support Special	1,322,768		1,322,768	
Federal	573,777		573,777	
Other Special	1,872,091		1,872,091	
TOTAL	3,768,636		3,768,636	

Narrative Explanation:

Program Name: (4) Institutional Support				
General				
State Support Special				
Federal	555,602		555,602	
Other Special	2,403,148		2,403,148	
TOTAL	2,958,750		2,958,750	

Narrative Explanation:

Program Name: (5) Physical Plant Operation				
General				
State Support Special	273,082		273,082	
Federal	162,439		162,439	
Other Special	3,302,981		3,302,981	
TOTAL	3,738,502		3,738,502	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Coahoma Community College (292-01)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (99) Summary of All Programs					
General	6,970,150	(209,104)	6,761,046	(3.00%)	
State Support Special	1,595,850		1,595,850		
Federal	3,877,295		3,877,295		
Other Special	10,379,072		10,379,072		
TOTAL	22,822,367	(209,104)	22,613,263		

BOARD OF TRUSTEES MEMBERS

Coahoma Community College (292-01)

Name of Agency

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

Board members are reimbursed for per diem @ \$40/meeting and mileage.

B. Estimated number of meetings FY 2016:

12

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Blocker, Willie	Shelby, MS	Bolivar	12- 31- 2008	3 years
2. Butler, Rena	Clarksdale, MS	Coahoma	12- 31- 2009	3 years
3. Chandler, Bernard	Tunica, MS	Tunica	1- 1- 1	Elected
4. Clark, Donald	Clarksdale, MS	Coahoma	12- 31- 2009	2 years
5. Edwards, Thomas	Webb, MS	Tallahatchie	1- 1- 1	Elected
6. Gathwright, Ned	Marks, MS	Tunica	12- 31- 2006	5 years
7. Hawkins, Andrew	Glendora, MS	Tallahatchie	12- 31- 2009	5 years
8. Hawkins, Dennis	Clarksdale, MS	Coahoma	12- 31- 2008	5 years
9. Hopson, Brenda	Marks, MS	Quitman	1- 1- 1	Elected
10. McGlown, Johnny	Lyon, MS	Coahoma	12- 31- 2008	4 years
11. Mitchell, Cynthia	Clarksdale, MS	Coahoma	1- 1- 1	5 years
12. Rhodes, Pauline	Clarksdale, MS	Coahoma	1- 1- 1	Elected
13. Williams, David	Tunica, MS	Tunica	12- 31- 2010	

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

REVISED: 8/6/2015 8:28:08 AM

Coahoma Community College (292-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)

61050000 Tuition			
61060000 Employee Training			
Total			

B. Transportation & Utilities (61100xxx-61200xxx)

Transportation of Goods			
702 Postage, Box Rent, etc.	100,163	100,163	100,163
703 Telephone- Local, Long Dist., Install.	229,342	229,342	249,342
707 Electricity	598,422	598,422	698,422
708 Gas	155,919	155,919	255,919
709-711 Water & Sewage & Other	40,226	40,226	40,226
Total	1,124,072	1,124,072	1,344,072

C. Public Information (61300xxx-61310xxx)

718 Advertising & Public Information	115,784	115,784	165,784
Total	115,784	115,784	165,784

D. Rents (61400xxx-61490xxx)

712 Building & Floor Space /Equip	1,500	1,500	1,500
713 Film Rentals			
Total	1,500	1,500	1,500

E. Repairs & Service (61500xxx)

705 Buildings/ Grounds & Equip.	1,386	1,386	51,386
706 Service Contracts on Equipment	38,365	38,365	98,365
Total	39,751	39,751	149,751

F. Fees, Professional & Other Services (61600xxx-61690xxx)

61600000 Department of Audit			
61610000-61627000 Contract Worker			
61610000-61670000 Court Costs & Reporters			
61650000 Engineering			
61660000 Accounting			
61670000-61676000 Legal	51,421	51,421	51,421
61680000 Medical Services	3,045	3,045	3,045
61680000 Laboratory & Testing Fees			
61690000 Other Fees & Services	28,407	28,407	28,407
61690000 Security Services			

**SCHEDULE B
CONTRACTUAL SERVICES**

REVISED: 8/6/2015 8:28:08 AM

Coahoma Community College (292-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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61690000-61696000 Personnel Services Contracts			
Total	82,873	82,873	82,873

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

Membership Dues	161,734	161,734	161,734
MSVCC Fees			
Athletic Insurance	161,439	161,439	181,439
Technology Services			
704 Printing & Reproduction Service	50,760	50,760	50,760
714 (Property) Insurance & Fidelity Bonds	391,008	391,008	411,008
716 Binding			
717 Other Contractual	2,507,068	3,037,660	2,929,628
717 Other			
719 Pest Control	8,612	8,612	11,612
Total	3,280,621	3,811,213	3,746,181

H. Information Technology (61800xxx-61890xxx)

IS Training/Education			
Repair, Maint. & Service of IS Equipment			
715 ITS Fees- Procurement Services			
719 Software Acquisition	72,580	72,580	172,580
720 Software Maintenance	183,212	183,212	383,212
Total	255,792	255,792	555,792

I. Other (61910xxx-61990xxx)

Bank Charges			
Dues and Subscriptions			
Total			

Grand Total (Enter on Line 1-B of Form MBR-1)	4,900,393	5,430,985	6,045,953
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Funding Summary:			
General Funds			745,743
State Support Special Funds	95,275	130,775	
Federal Funds	1,864,760	1,622,167	1,622,167
Other Special Funds	2,940,358	3,678,043	3,678,043
Total Funds	4,900,393	5,430,985	6,045,953

**SCHEDULE C
COMMODITIES**

REVISED: 8/6/2015 8:28:09 AM

Coahoma Community College (292-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
723 Building Supplies and Material	290,831	118,851	118,851
725 Small Tools	5,502	5,502	5,502
727-729 Landscape, Fertilizer, Poison	10,077	10,077	10,077
Total	306,410	134,430	134,430
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
Office Supplies	184,143	184,143	214,143
722 Office Supplies and Materials			
732 Printing, Binding & Reproduction			
Total	184,143	184,143	214,143
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
726 Automotive Sup. & Exp (less chargeback)	128,068	128,068	128,068
745 Vehicle Tags, Taxes, Inspections			
749 Other Current Expenses	952	280,380	280,380
Total	129,020	408,448	408,448
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
721 Educational Materials	617,786	417,786	512,120
Total	617,786	417,786	512,120
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
Indirect Costs			
724 Janitor Supplies & Cleaning	67,291	67,291	67,291
731 Other Supplies & Materials	295,908	195,908	195,908
733 Firearm Supplies			
735 Purchases, Resale Books			
736 Cost of Sales, MDSE			
747 Sales Tax			
748 Bad Debts			
749 Student Activities			
751 Food for Persons	143,559	93,559	93,559
752 Uniforms	5,592	5,592	5,592
752 Laundry			
753 Other Athletic Expenses	131,871	81,871	81,871

**SCHEDULE C
COMMODITIES**

REVISED: 8/6/2015 8:28:09 AM

Coahoma Community College (292-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
755 Minor Equipment (less than \$500)	24,144	24,144	24,144
Total	668,365	468,365	468,365
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,905,724	1,613,172	1,737,506
Funding Summary:			
General Funds			124,334
State Support Special Funds			
Federal Funds	69,464	63,232	63,232
Other Special Funds	1,836,260	1,549,940	1,549,940
Total Funds	1,905,724	1,613,172	1,737,506

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

REVISED: 8/6/2015 8:28:09 AM

Coahoma Community College (292-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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A. Lands (63100100)

Land for Buildings			
Land for Right-of-Way			
Land Purchased for Other Purposes			
Total			

B. Buildings & Improvements (63100100)

Debt Retirement from E&G Funds			
861 Buildings and Fixed Equipment	15,659	15,659	259,046
881 Other Structures & Improv. (from E&G)		150,000	
Total	15,659	165,659	259,046

C. Infrastructure & Other (63100100)

Library Database System			
Athletic and Wellness Equipment			
851,852 Library Books, Films	2,720	12,441	12,441
854 Periodicals			
Total	2,720	12,441	12,441

Grand Total

(Enter on Line 1-D-1 of Form MBR-1)

	18379	178100	271487
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Funding Summary:

General Funds			243,387
State Support Special Funds		150,000	
Federal Funds	2,720		
Other Special Funds	15,659	28,100	28,100
Total Funds	18,379	178,100	271,487

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

REVISED: 8/6/2015 8:28:10 AM

Coahoma Community College (292-01)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300100)						
New 831						
Replacement 831						
Total						

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
New 821		7,934		7,934		7,934
Replacement 821						
Total		7,934		7,934		7,934

D. IS Equipment (DP & Telecommunications) (63200100)						
New 8XX	0	165,409		165,409		165,409
Replacement 8XX						925,000
Total		165,409		165,409		1,090,409

F. Other Equipment (63200100)						
New (Education Furniture & Equipment) 811		302,373		100,037		332,437
Replacement (Education Furniture & Equipment) 811						
New 891		47,454		47,454		47,454
Replacement 891						
Total		349,827		147,491		379,891

Grand Total (Enter on Line 1-D-2 of Form MBR-1)		523,170		320,834		1,478,234
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Funding Summary:						
General Funds						1,157,400
State Support Special Funds						
Federal Funds		113,717		99,600		99,600
Other Special Funds		409,453		221,234		221,234
Total Funds		523,170		320,834		1,478,234

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

REVISED: 8/6/2015 8:28:10 AM

Coahoma Community College (292-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300100)

XXX 2015 Dodge Charger Pursuits		2	52,346				
XXX 2014 7 Pssenger Dodge Carvan		2	40,932				
XXX 2015 72 Passenger White Bus		1	108,210				
XXX 2015 Galval Concorede II 35 Passenger		1	144,448				
Total (A)		6	345,936				

GRAND TOTAL

(Enter on Line 1-D-3 of Form MBR-1)

345,936

Funding Summary:

General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	345,936		
Total Funds	345,936		

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

REVISED: 8/6/2015 8:28:11 AM

Coahoma Community College (292-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400100)

63400100 Cellular Phones							
Total							

C. Wireless Personal Digital Assistants (63400100)

63400100 Wireless Personal Digital Assistants							
Total							

Grand Total

(Enter on Line 1-D-4 of Form MBR-1)

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

REVISED: 8/6/2015 8:28:11 AM

Coahoma Community College (292-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
Grants to MCCB (Recurring Technology)			
Total			

C. Grants to Non-Government Instns & Inds (67202xxx, 67030xxx, 67152xxx)			
739 Scholarships	895,137	876,721	1,021,721
741 Awards			
Total	895,137	876,721	1,021,721

D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
Interest from Equip. Lease Purchase			
68310000 Interest on Lease Purchases			
Total			

E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Transfer to Plant Fund			
Program Enhancements			
Transfer FY 2015 GF Health Ins Carryover to SF 3295- FY 16			
Total			

Grand Total (Enter on Line 1-E of Form MBR-1)	895,137	876,721	1,021,721
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Funding Summary:			
General Funds			145,000
State Support Special Funds			
Federal Funds	10,000		
Other Special Funds	885,137	876,721	876,721
Total Funds	895,137	876,721	1,021,721

NARRATIVE 2017 BUDGET REQUEST

Coahoma Community College (292-01)

Name of Agency

COAHOMA COMMUNITY COLLEGE MISSION STATEMENT

Coahoma Community College is an accredited public comprehensive institution of higher learning committed to providing accessible, affordable, diverse, and quality educational programs and services.

COAHOMA COMMUNITY COLLEGE GOALS

1. Provide academic transfer programs that parallel with the first two years of college/university programs.
2. Provide career and technical education programs that prepare students to enter the job market or transfer to a college or university.
3. Meet the needs of area businesses and industries by providing workforce training programs.
4. Empower students with the necessary tools to maximize their potential by providing a network of support services and activities.
5. Utilize emerging instructional technology by providing innovative learning opportunities for students.
6. Address community and economic development needs within the service area by developing and sustaining partnerships with public and private agencies.
7. Initiate new programs or complement existing programs by securing and sustaining federal, state, and local funding.
8. Support cultural enrichment programs and activities.
9. Ensure institutional effectiveness by planning, assessing, and evaluating all activities and programs.

The community colleges continue to be one of the state's most valuable resources, in terms of both cost-effectiveness and beneficial outcomes. For a relatively small investment, the community colleges provide outstanding instructional services to a large and diverse student body. It is important to recognize that the state's resources have contributed to the success of the students, instructors and staff at Coahoma Community College. As the state's population continues to grow, it is critically important to provide the community colleges with the funding they need to accomplish the significant tasks assigned to our hand.

In striving to meet our mission, Coahoma Community College is requesting an Educational and General budget from all sources in fiscal year 2017 of \$25,905,706. The summary of this request for all programs of Coahoma Community College are as follows:

Instruction	\$11,609,153
Instructional Support	2,502,152
Student Services	3,810,943
Institutional Support	3,909,177
Physical Plant Operation	4,073,651
Total of all Programs	\$25,905,706

This increase will address the need for new positions due to enrollment growth, salary improvements for employees, education technology needs, funding for new career technical programs, expansion of existing programs, advanced skills training and basic operational needs. Our request is comprised on specific decision units as indicated below:

NEW CAREER TECHNICAL PROGRAM: PARAMEDIC TECHNOLOGY

The two calendar year paramedic technology associate degree is designed to prepare persons to provide immediate primary emergency care to people in health crises. The graduate will be able to provide basic, advanced and pediatric life support under the direction of a physician and provide supervision of an emergency service. The primary goal of the program will be to produce competent, entry level paramedics to serve in career and volunteer positions. We are requesting funding of one (1) director position @ \$70,000, (1) instructor @ 60,000 plus fringe benefits; travel for clinical and program setup @ 6,000; contractual services @ 10,000; commodities to include instructional and related office supplies/materials @ \$5,000; and startup equipment totaling \$17,400, and scholarships @ \$40,000.

CAREER TECHNICAL EQUIPMENT

We are requesting an increase of \$125,000 to fund the replacement of desktops for computer labs, and other instructional/training equipment for 17 Career-Technical programs and 5 Allied Health programs.

TRAINING ADDITIONAL A.D.N.'s

Coahoma Community Colleges pledges its support of the Mississippi Nursing Shortage Task Force and the Mississippi Nurses Association's effort to develop innovative teaching strategies and curriculum changes designed to improve the retention and graduation success rate of Associate Degree Nursing students. Coahoma seeks to expand its nursing enrollment through the LPN Fast Track program and request funding for (2) instructor positions @ \$67,000 and (1) clerical support position @ \$30,000 plus fringe benefits, along with travel, contractual services, commodities, simulation equipment, and scholarships for a total of \$293,539

NARRATIVE 2017 BUDGET REQUEST

Coahoma Community College (292-01)

Name of Agency

WORKFORCE TRAINING

Due to the high demand for workforce training, Coahoma Community College is requesting additional funding for the operation of its Workforce Development Center and additional monies in 2014 to assist us in providing leading edge in advanced skills and technology training for Mississippi's workers in the Mississippi Delta. Coahoma is requesting funding in the amount of \$215,000 for need repairs and expansion of its workforce training facility.

MI-BEST

Due to the high demand for workforce training, Coahoma Community College is requesting additional funding establish a MI-BEST Pathways program. This new venture will assist us in providing leading edge in advanced skills and technology training for Mississippi's workers in the Mississippi Delta.

Salaries: (4) Instructors @ 45,000; (2) Personnel Specialists @ 45,000; (1) Administrative Assistant @ \$35,000 plus fringe benefits

Travel: Required travel for recruitment and training @ \$15,000

Contractual: Printing and other contractual services for the program @ \$47,000

Commodities: Supplies, testing materials, minor equipment, and incentives @ \$10,000

Equipment: Instructional equipment for onsite training @ \$75,000

Subsidies: Scholarships for 150 students @ \$500 each for a total of \$75,000

HIGH COSTS PROGRAMS

The Allied Health Programs are considered high cost programs. Funding for the startup of these programs has been provided through local and federal grants and contracts. We are requesting support in the amount of \$37,413 in support of these programs.

BASIC OPERATIONS

Due to the rising cost of gasoline, other related items such as fuel, utilities, insurance, repairs, maintenance, and supplies have increased substantially. Coahoma is additional funds for basic operations in support of the following:

Training for Catastrophic events @ 6,000

Security Officer Training for Campus Police Department @ \$7,000

Increases in premiums for Property/Auto/General Liability: \$8,791

Basic Operations: needed repairs renovations of facilities; and replacement of equipment and vehicles @ 232,971

Repairs and Renovations @ \$366,469

Coahoma Community College
Out-of-State Travel Fiscal Year 2015

Employee's Name	Destination	Purpose	Travel Cost	
BROWN, ROLANDA	NASHVILLE, TN	SACS	662.12	Local
BROWN, ROLANDA	KISSIMMEE, FL	SACS	1,018.20	Local
CARTER, DEBORAH	MONTGOMERY, AL	SACS VISIT	33.82	Local
CHOIR	ORLANDO, FL	EXCURSION	12,418.20	Local
BOSCHERT, BARBARA	NASHVILLE, TN	SACS	522.66	Local
WILLIAMS, VIVIAN	TAMPA, FL	AHEAD CONFERENCE	367.70	Local
BOSCHERT, BARBARA	AUGUSTINE, FL	HISTORY CONFERENCE	638.70	Local
FURDGE, PATRICIA	NEW ORLEANS, LA	MATH CONFERENCE	207.28	Local
ROCKETT, JOHARRISON	NEW ORLEANS, LA	MATH CONFERENCE	207.28	Local
TUCKER, PAMELA	NEW ORLEANS, LA	MATH CONFERENCE	207.28	Local
RICHARDS, LETHA	RALEIGH, NC	COLLEGE VISIT	144.33	Local
CLARK, ANNE	NASHVILLE, TN	SACS	945.71	Local
FISHER, JOHN	CHICAGO, IL	PHI BETA LAMBDA	850.04	Local
HOLLINS, KIMBERLY	CHICAGO, IL	PHI BETA LAMBDA	937.31	Local
BARBERING STUDENTS	CHICAGO, IL	HAIR COMPETITION	687.28	Local
COSMETOLOGY STUDENTS	ATLANTA, GA	HAIR COMPETITION	677.44	Local
NEWSON, MELVIN	PHILADELPHIA, PA	ISTE CONFERENCE	1,682.05	Local
DAVIS, CHIVAS	PHILADELPHIA, PA	ISTE CONFERENCE	1,682.05	Local
OVERTON, BEVERLY	ATLANTA, GA	SACS	855.60	Local
OVERTON, BEVERLY	ATLANTA, GA	ACEN	847.32	Local
WILLINGHAM, LOREAN	ATLANTA, GA	ACEN	817.41	Local
GILES, JOE	LOUISVILLE, KY	QUALITY PAINT CONFERENCE	1,268.28	Local
WALKER, EARL	LOUISVILLE, KY	MOTOR CONTROL SYSTEM TRAINING	679.77	Local
SEYMORE, ROSDALYN	ORLANDO, FL	SLEEP CONFERENCE	1,872.89	Local
DAVIS, KRISTINA	ORLANDO, FL	SLEEP CONFERENCE	1,872.90	Local
LOCKETT, ROSE	NASHVILLE, TN	SACS	605.00	Local
GRIFFIN, LASHASA	NASHVILLE, TN	SACS	578.89	Local
DONE, KAREN	NASHVILLE, TN	SACS	587.90	Local
HOWARD, LUKE	NASHVILLE, TN	POWERFAIDS	698.75	Local
HOWARD, LUKE	NASHVILLE, TN	SACS	898.76	Local
HANKERSON, REGGIE	NASHVILLE, TN	TRACK COACH CONFERENCE	1,097.36	Local
MORGAN, KARL	LOUISVILLE, KY	FOOTBALL CONFERENCE	462.04	Local
DORSEY, DEVARIO	LOUISVILLE, KY	FOOTBALL CONFERENCE	462.04	Local
MATTOX, CHRISTOPHER	LOUISVILLE, KY	FOOTBALL CONFERENCE	462.04	Local
KIRKSEY, WILLIAM	LOUISVILLE, KY	FOOTBALL CONFERENCE	462.04	Local
REID, SELINA	ST. LOUIS, MO	ATHLETIC TRAINER CONFERENCE	223.73	Local
FOREST, DENETRA	TAMPA, FL	WOMEN BASKETBALL CONFERENCE	1,744.91	Local
GOFF, SHAWN	TAMPA, FL	WOMEN BASKETBALL CONFERENCE	1,744.91	Local
SOFTBALL TEAM	MILLINGTON, TN	SOFTBALL GAME	1,650.26	Local
HAWKINS, DENNIS	CHICAGO, IL	ACCT CONFERENCE	901.51	Local
TOWNER, VALMADGE	NEW ORLEANS, LA	QUALITY ENHANCEMENT CONFERENCE	1,060.38	Local
TOWNER, VALMADGE	NASHVILLE, TN	SACS	522.66	Local
TOWNER, VALMADGE	CHICAGO, IL	NSTA CONFERENCE	400.96	Local
TOWNER, VALMADGE	LITTLE ROCK, AR	DELTA GRASS ROOT CAUCUS	460.76	Local
DIXON, MARGARET	HUNTSVILLE, AL	SACCR	420.85	Local
ROBERSON, CYNTHIA	ATLANTA, GA	IPED KEYHOLDER TRAINING	747.89	Local
DIXON, MARGARET	ATLANTA, GA	IPED KEYHOLDER TRAINING	747.89	Local
DIXON, MARGARET	NASHVILLE, TN	SACS	701.47	Local
ROBERSON, CYNTHIA	NASHVILLE, TN	SACS	701.47	Local
JOHNSON, PATRICK	OAKLAND, CA	QEP CONFERENCE	1,784.08	Local
KENNEDY, LINDA	OAKLAND, CA	QEP CONFERENCE	1,784.08	Local
WILLIAMS, VIVIAN	OAKLAND, CA	READING APPRENTICE SEMINAR	1,641.54	Local
WARR, BRENNAN	OAKLAND, CA	READING APPRENTICE SEMINAR	1,641.54	Local
BOSCHERT, BARBARA	NASHVILLE, TN	SACS	169.87	Local
HOLMES, WANDA	SACRAMENTO, CA	AHEAD CONFERENCE	1,641.90	Local
MEEKS, DEBORAH	WASHINGTON, DC	TPEDS REVIEW	681.82	Local
ZABONI, JOSEPH	SHREVEPORT, LA	PUBLICITY FOR BASKETBALL GAME	94.41	Local
BERNARD, BRAD	LOUISVILLE, KY	TEACHING TECHNOLOGY	1,120.00	Federal

Coahoma Community College
Out-of-State Travel Fiscal Year 2015

Employee's Name	Destination	Purpose	Travel Cost	
WILCOX, ROSILAND	LOUISVILLE, KY	TEACHING TECHNOLOGY	1,120.00	Federal
REYNOLDS, ANGELA	CLEVELAND, OH	NABT CONFERENCE	582.28	Federal
ALLEN, ADRIAN	CLEVELAND, OH	NABT CONFERENCE	582.28	Federal
FURDGE, PATRICIA	CLEVELAND, OH	NABT CONFERENCE	582.28	Federal
BOSCHERT, BARBARA	ST. AUGUSTINE, FL	NCHE CONFERENCE	984.44	Federal
MORTON, YOLANDA	SAN ANTONIO, TX	HBCU CONFERENCE	1,986.62	Federal
DIXON, MARGARET	KISSIMMEE, FL	SACS	718.68	Federal
ROBERSON, CYNTHIA	KISSIMMEE, FL	SACS	718.68	Federal
MELTON, ELIZABETH	DENVER, CO	TEACHING TECHNOLOGY	212.75	Federal
RILEY, EMMITT	CHICAGO, IL	AMERICAN GOVERNMENT CONFERENCE	879.98	Federal
MELTON, ELIZABETH	DENVER, CO	TEACHING TECHNOLOGY	504.20	Federal
REYNOLDS, ANGELA	CLEVELAND, OH	NABT CONFERENCE	355.20	Federal
ALLEN, ADRIAN	CLEVELAND, OH	NABT CONFERENCE	476.70	Federal
FURDGE, PATRICIA	CLEVELAND, OH	NABT CONFERENCE	476.70	Federal
RILEY, EMMITT	CHICAGO, IL	AMERICAN GOVERNMENT CONFERENCE	309.78	Federal
STARKS, MARILYN	WASHINGTON, DC	TITLE 3 CONFERENCE	912.04	Federal
LUCAS, FLORENCE	WASHINGTON, DC	TITLE 3 CONFERENCE	912.04	Federal
STARKS, MARILYN	NASHVILLE, TN	SACS	594.88	Federal
BARNES, CHERYL	SAN ANTONIO, TX	TITLE 3 HBCU WORKSHOP	729.87	Federal
STARKS, MARILYN	SAN ANTONIO, TX	TITLE 3 HBCU WORKSHOP	729.87	Federal
LUCAS, FLORENCE	SAN ANTONIO, TX	TITLE 3 HBCU WORKSHOP	729.87	Federal
STARKS, MARILYN	SAN ANTONIO, TX	TITLE 3 HBCU WORKSHOP	96.00	Federal
LUCAS, FLORENCE	SAN ANTONIO, TX	TITLE 3 HBCU WORKSHOP	96.00	Federal
STUDENT GOVERNMENT ASSOC	SAVANNAH, GA	STUDENT LEADERSHIP CONFERENCE	311.88	Federal
HANFOR, RITA	SAN ANTONIO, TX	TITLE 3 HBCU WORKSHOP	1,373.79	Federal
MCKEE, JOSEPH	ATLANTA, GA	COE CONFERENCE	1,060.85	Federal
TALENT SEARCH STUDENTS	ATLANTA, GA	EXCURSION	1,010.58	Federal
PADEN, ORLANDO	ORLANDO, FL	SESEA CONFERENCE	774.00	Federal
PADEN, ORLANDO	ORLANDO, FL	SESEA CONFERENCE	591.20	Federal
			81,420.77	

Coahoma Community College (292-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61670000-61676000 Legal					
David Tisdell/Board Attorney					
Comp. Rate: 2500.00 per visit		27,500	27,500	27,500	General
Stephen A. Brandon/Legal					
Comp. Rate: 1734.00 per visit		16,658	16,658	16,658	General
Clayton O'Donnell/Legal					
Comp. Rate: 7262.79 per visit		7,263	7,263	7,263	General
Total 61670000-61676000 Legal		51,421	51,421	51,421	
61680000 Medical Services					
Family First Clinic of Clarksdale/Medical					
Comp. Rate: 170.00 per visit		170	170	170	General
Juanita Thomas/Medical					
Comp. Rate: 50.00 per visit		1,050	1,050	1,050	General
Angela Brown/Medical					
Comp. Rate: 50.00 per visit		1,000	1,000	1,000	General
Vickie Thomas/Medical					
Comp. Rate: 50.00 per visit		775	775	775	General
Family Medical Center/Medical					
Comp. Rate: 50.00 per visit		50	50	50	General
Total 61680000 Medical Services		3,045	3,045	3,045	
61690000 Other Fees & Services					
Debra Spring/Consultation					
Comp. Rate: 1080.54 per visit		1,081	1,081	1,081	General
Joseph Holley/Consultant					
Comp. Rate: 416.67 per visit		2,917	2,917	2,917	General
Winifred J Daugherty/Consultant					
Comp. Rate: 1375.00 per visit		1,375	1,375	1,375	General
Charlie Hudson/Game Official					
Comp. Rate: 55.00 per event		805	805	805	General
Dava Sision/Game Official					
Comp. Rate: 50.00 per event		50	50	50	General
Tim Davis/Game Official					
Comp. Rate: 160.75 per event		161	161	161	General
Michael Stevenson/Game Official					
Comp. Rate: 25.00 per event		25	25	25	General
Willie Clark/Game Official					
Comp. Rate: 160.75 per event		161	161	161	General
Eddie Cole/Game Official					
Comp. Rate: 120.00 per event		120	120	120	General
Robert Conley/Game Official					
Comp. Rate: 160.75 per event		161	161	161	General
Walter Dixon/Game Official					
Comp. Rate: 55.00 per event		55	55	55	General

Coahoma Community College (292-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Clay Brownlee/Game Official					
<i>Comp. Rate: 160.75 per event</i>		161	161	161	General
Howard Turner/Game Official					
<i>Comp. Rate: 50.00 per event</i>		140	140	140	General
Glen L Adams/Game Official					
<i>Comp. Rate: 160.75 per event</i>		161	161	161	General
Gregory Buchanan/Game Official					
<i>Comp. Rate: 50.00 per event</i>		50	50	50	General
Joel Peeler/Game Official					
<i>Comp. Rate: 160.75 per event</i>		161	161	161	General
Brad Macnealy/Game Official					
<i>Comp. Rate: 160.75 per event</i>		161	161	161	General
Dale Hargrave/Game Official					
<i>Comp. Rate: 160.75 per event</i>		161	161	161	General
Anthony Buggs/Game Official					
<i>Comp. Rate: 120.00 per event</i>		1,200	1,200	1,200	General
James Washington, Jr./Game Official					
<i>Comp. Rate: 75.00 per event</i>		750	750	750	General
Curtis Horton/Game Official					
<i>Comp. Rate: 150.00 per event</i>		300	300	300	General
Rick Johnston/Game Official					
<i>Comp. Rate: 150.00 per event</i>		450	450	450	General
Kelly Davis/Game Official					
<i>Comp. Rate: 150.00 per event</i>		150	150	150	General
Terry Farr/Game Official					
<i>Comp. Rate: 150.00 per event</i>		300	300	300	General
Ronald McClain/Game Official					
<i>Comp. Rate: 150.00 per event</i>		450	450	450	General
Chevyo Langundo/Game Official					
<i>Comp. Rate: 150.00 per event</i>		150	150	150	General
John Lartigue/Game Official					
<i>Comp. Rate: 150.00 per event</i>		150	150	150	General
Cedric Coleman/Game Official					
<i>Comp. Rate: 150.00 per event</i>		300	300	300	General
Alan Brown/Game Official					
<i>Comp. Rate: 150.00 per event</i>		750	750	750	General
Joey Boozer/Game Official					
<i>Comp. Rate: 150.00 per event</i>		150	150	150	General
Christopher May/Game Official					
<i>Comp. Rate: 150.00 per event</i>		300	300	300	General
Chris Duncan/Game Official					
<i>Comp. Rate: 150.00 per event</i>		300	300	300	General
Gerald Jett/Game Official					
<i>Comp. Rate: 150.00 per event</i>		450	450	450	General
Rickey Riley/Game Official					
<i>Comp. Rate: 150.00 per event</i>		150	150	150	General

Coahoma Community College (292-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Keith Patterson/Game Official					
Comp. Rate: 150.00 per event		300	300	300	General
Ron Thompson/Game Official					
Comp. Rate: 150.00 per event		300	300	300	General
David Garrison/Game Official					
Comp. Rate: 150.00 per event		300	300	300	General
Ron Swafford/Game Official					
Comp. Rate: 150.00 per event		601	601	601	General
David Sykes/Game Official					
Comp. Rate: 150.00 per event		150	150	150	General
Alex Manuel/Game Official					
Comp. Rate: 150.00 per event		150	150	150	General
Wayne Jackson/Game Official					
Comp. Rate: 150.00 per event		450	450	450	General
Kelvin Short/Game Official					
Comp. Rate: 150.00 per event		530	530	530	General
Ingus Stigler/Game Official					
Comp. Rate: 150.00 per event		150	150	150	General
Jessamyn Bradley/Game Official					
Comp. Rate: 150.00 per event		150	150	150	General
Michael Riggs/Game Official					
Comp. Rate: 150.00 per event		150	150	150	General
Jennyfer Imanuel/Game Official					
Comp. Rate: 150.00 per event		450	450	450	General
Terry Gales/Game Official					
Comp. Rate: 150.00 per event		390	390	390	General
Ronald Watson/Game Official					
Comp. Rate: 150.00 per event		150	150	150	General
Michael Nobles/Game Official					
Comp. Rate: 150.00 per event		150	150	150	General150
Reginald Wilson/Game Official					
Comp. Rate: 150.00 per event		150	150	150	General
Valerie Stovall/Game Official					
Comp. Rate: 150.00 per event		150	150	150	General
Duane Carter/Game Official					
Comp. Rate: 150.00 per event		150	150	150	General
Lora Filsinger/Game Official					
Comp. Rate: 150.00 per event		150	150	150	General
William Mize/Game Official					
Comp. Rate: 215.00 per event		450	450	450	General
Augustus Griffin/Game Official					
Comp. Rate: 215.00 per event		920	920	920	General
George White, Jr./Game Official					
Comp. Rate: 215.00 per event		685	685	685	General
Otis Washington/Game Official					
Comp. Rate: 235.00 per event		470	470	470	General

Coahoma Community College (292-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Samuel Williams, Jr./Game Official					
<i>Comp. Rate: 235.00 per event</i>		470	470	470	General
Lorenzo Jones/Game Official					
<i>Comp. Rate: 235.00 per event</i>		470	470	470	General
Bradford Polk/Game Official					
<i>Comp. Rate: 235.00 per event</i>		470	470	470	General
James Purnell/Game Official					
<i>Comp. Rate: 235.00 per event</i>		235	235	235	General
Tyler Burchyett/Game Official					
<i>Comp. Rate: 235.00 per event</i>		235	235	235	General
Ryan Smith/Game Official					
<i>Comp. Rate: 235.00 per event</i>		235	235	235	General
Orlando Battle/Game Official					
<i>Comp. Rate: 235.00 per event</i>		235	235	235	General
James Judge/Game Official					
<i>Comp. Rate: 235.00 per event</i>		235	235	235	General
City of Millington/Umpire Fees					
<i>Comp. Rate: 125.00 per event</i>		125	125	125	General
William Brannon/Game Official					
<i>Comp. Rate: 160.00 per event</i>		480	480	480	General
Willie Wright/Game Official					
<i>Comp. Rate: 235.00 per event</i>		235	235	235	General
Tajmahal Farmer/Game Official					
<i>Comp. Rate: 160.00 per event</i>		160	160	160	General
Emerus Addison/Game Official					
<i>Comp. Rate: 160.00 per event</i>		160	160	160	General
Derek Dubravec/Game Official					
<i>Comp. Rate: 160.00 per event</i>		160	160	160	General
Charles Tackett/Game Official					
<i>Comp. Rate: 160.00 per event</i>		320	320	320	General
John Golden/Game Official					
<i>Comp. Rate: 160.00 per event</i>		160	160	160	General
Caron Barham/Game Official					
<i>Comp. Rate: 160.00 per event</i>		320	320	320	General
Rosusan Bartee/Consultant					
<i>Comp. Rate: 2000.00 per visit</i>		2,000	2,000	2,000	General
Total 61690000 Other Fees & Services		28,407	28,407	28,407	
GRAND TOTAL		82,873	82,873	82,873	

VEHICLE PURCHASE DETAILS**REVISED: 8/6/2015 8:28:14 AM**

Coahoma Community College (292-01)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
------	-------	-----------------------	---------------------	------------------------	---------------------

TOTAL VEHICLE REQUEST

Coahoma Community College (292-01)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

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Coahoma Community College (292-01)

Name of Agency

See attachment

PRIORITY OF DECISION UNITS
FISCAL YEAR 2017

REVISED: 8/6/2015 8:28:15 AM

Coahoma Community College (292-01)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Instruction		
	Equipment for CATE Programs		
		Equipment	125,000
		Totals	125,000
		General Funds	125,000
	National Certification Testing		
		Contractual	12,000
		Totals	12,000
		General Funds	12,000
	New CATE Programs		
		Salaries	171,600
		Travel	6,000
		Contractual	10,000
		Commodities	5,000
		Equipment	17,400
		Subsidies	40,000
		Totals	250,000
		General Funds	250,000
Priority # 2			
	Program # 1: Instruction		
	High Cost Programs		
		Travel	5,000
		Contractual	17,413
		Commodities	5,000
		Equipment	10,000
		Totals	37,413
		General Funds	37,413
	Train Additional ADN's		
		Salaries	216,480
		Travel	10,800
		Contractual	23,259
		Commodities	8,000
		Equipment	5,000
		Subsidies	30,000
		Totals	293,539
		General Funds	293,539
Priority # 3			
	Program # 4: Institutional Support		
	Basic Operations Training for Catastrophic Events		
		Contractual	6,000

PRIORITY OF DECISION UNITS
FISCAL YEAR 2017

REVISED: 8/6/2015 8:28:15 AM

Coahoma Community College (292-01)

Name of Agency

Program	Decision Unit	Object	Amount
		Totals	6,000
		General Funds	6,000
	Basic Operations Training for Security Officers		
		Contractual	7,000
		Totals	7,000
		General Funds	7,000
Program # 5: Physical Plant Operation			
	Basic Operations Other		
		Contractual	232,971
		Totals	232,971
		General Funds	232,971
	Basic Operations P/C Insurance		
		Contractual	8,791
		Totals	8,791
		General Funds	8,791
Priority # 4			
Program # 1: Instruction			
	Health Insurance Decrease		
		Salaries	(21,360)
		Totals	(21,360)
		General Funds	(21,360)
Program # 4: Institutional Support			
	Ed Tech Infrastructure		
		Equipment	925,000
		Totals	925,000
		General Funds	925,000
	Ed Tech Maintenance Cost Increase		
		Contractual	12,427
		Totals	12,427
		General Funds	12,427
Priority # 5			
Program # 1: Instruction			
	Shift in EEF due to Enrollment		
		Commodities	(2,769)
		Totals	(2,769)
		State Support Special Funds	(2,769)
	Special Appropriation Shift		
		Commodities	24,103
		Totals	24,103

PRIORITY OF DECISION UNITS
FISCAL YEAR 2017

REVISED: 8/6/2015 8:28:15 AM

Coahoma Community College (292-01)

Name of Agency

Program	Decision Unit	Object	Amount
		General Funds	24,103
Priority # 6			
	Program # 1: Instruction		
	Advanced Training Centers	Contractual	75,000
		Totals	75,000
		General Funds	75,000
	New Positions	Salaries	46,200
		Totals	46,200
		General Funds	46,200
	Workforce Development Center	Contractual	140,000
		Totals	140,000
		General Funds	140,000
Priority # 7			
	Program # 3: Student Services		
	Prevention of Unplanned Pregnancies	Travel	5,000
		Contractual	17,307
		Commodities	20,000
		Totals	42,307
		General Funds	50,000
		State Support Special Funds	(7,693)
Priority # 9			
	Program # 5: Physical Plant Operation		
	Repair and Renovation	OTE	366,469
		Totals	366,469
		General Funds	366,469
	Shift in Funding	State Support Special Funds	(123,082)
		Other Special Funds	123,082
	Shift/Reduction in R&R Capital Expense	OTE	(123,082)
		Totals	(123,082)
		Other Special Funds	(123,082)
	Special Coahoma Appropriation	OTE	(150,000)

PRIORITY OF DECISION UNITS
FISCAL YEAR 2017

REVISED: 8/6/2015 8:28:15 AM

Coahoma Community College (292-01)

Name of Agency

Program	Decision Unit	Object	Amount
Totals			(150,000)
State Support Special Funds			(150,000)

Priority # 10

Program # 1: Instruction

MI-BEST Career Pathways

Salaries	408,700
Travel	15,000
Contractual	47,000
Commodities	55,000
Equipment	75,000
Subsidies	75,000
Totals	675,700
General Funds	675,700

Priority # 11

Program # 1: Instruction

Entrepreneurship and SBDC

Salaries	79,200
Travel	5,000
Contractual	5,800
Commodities	10,000
Totals	100,000
General Funds	100,000

CAPITAL LEASES

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Coahoma Community College (292-01)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2015			Estimated FY 2016			Requested FY 2017		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

Coahoma Community College (292-01)

Name of Agency

Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(209,104)				(209,104)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(209,104)				(209,104)

COAHOMA COMMUNITY COLLEGE
Personnel and Student Enrollment Data

	ACTUAL FY 2015	ESTIMATED FY 2016	BUDGETED FY 2017	REQUESTED INCR./DECR	PERCENT INCR./DECR
PERSONNEL DATA:					
Number of Positions Authorized:					
a.) Full-Time FTE	210.0	208.0	222.0	14.0	6.7%
b.) Part-Time FTE	33.0	33.0	33.0	0.0	0.0%
Total Number of Employees - FTE (FT + PT)	243.0	241.0	255.0	14.0	5.8%
STUDENT ENROLLMENT - FTE					
	1,745.7	1,756.2	1,766.7	10.5	0.6%

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EMPLOYEES SALARIES AND FRINGE BENEFITS WORKSHEET A

Page 1 of 3
COAHOMA COMMUNITY COLLEGE

	ACTUAL EXPENSES FY ENDING 6/30/15		ESTIMATED EXPENSES FY ENDING 6/30/16		REQUESTED FOR FY ENDING 6/30/2017	
	No.	Amount	No.	Amount	No.	Amount
1. Full-Time Positions: (Worksheet A p.2)	210.0	9,386,457	208.0	9,337,473	208.0	9,337,473
2. Fringe Benefits for 1.		3,123,124		3,242,638		3,242,638
3. Total Full-Time (1+2)	210.0	12,509,581	208.0	12,580,111	208.0	12,580,111
4. Part-Time Positions (Worksheet A, p.3)	33.0	1,042,199	33.0	983,732	33.0	983,732
5. Fringe Benefits for #4.		250,128		245,933		245,933
6. Total Part-Time (4+5)	33.0	1,292,327	33.0	1,229,665	33.0	1,229,665
7. TOTAL POSITIONS (3+6)	243.0	13,801,908.0	241.0	13,809,776.0	241.0	13,809,776.0
8. Student Workers		210,856		210,856		210,856
9. Total Salaries & Benefits (Base) (7+8) Record on MBR-1, Line I.A.1.	243.0	14,012,764.0	241.0	14,020,632.0	241.0	14,020,632.0
10. Additional Positions for FY 2017						
a. Full-Time Salaries (p. 2 of 3)					14.0	694,000
b. FTE of Part-Time Salaries (p. 3 of 3)					0.0	0
c. Fringe Benefits for a & b						206,820
11. Total additional Positions for FY 2017 (a+b+c) Record on MBR-1 Line I.A.1.a.					14.0	900,820
12. Per Diem (Record on MBR-1, Line I.A.1.b.)		5,480		6,720		6,720
13. Proposed Vacancy Rate						
13. Total Salaries & Benefits (9+11+12) (Record on MBR-1, Tu Sal, Wages & Ben.)	243.0	14,018,244.0	241.0	14,027,352.0	255.0	14,928,172.0
FUNDING SUMMARY:						
STATE GENERAL FUND		6,683,314		6,970,150		7,873,739
FEDERAL		2,342,468		2,023,682		2,023,682
INDIRECT STATE		1,757,511		1,724,235		1,724,235
LOCAL		1,931,546		1,994,210		1,994,210
EDUCATION ENHANCEMENT FUND		1,303,405		1,315,075		1,312,306
HEALTH/LIFE INSURANCE CARRYOVER						
TOTAL		14,018,244		14,027,352		14,928,172

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WORKSHEET A - Page 2 of 3
FULL-TIME NUMBER OF POSITIONS AND SALARIES
COAHOMA COMMUNITY COL

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 2015		BUDGETED FY 2016		REQUESTED FY 2017 (CONTINUED POS.)		NEW POSITIONS FY 2017	
	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.	6.0	591,598	6.0	591,598	6.0	591,598		
++ Administrative/Managerial: (#613, 614, & 615) 9-10 mo. (#613, 614, & 615) 11-12 mo.	11.0	804,529	11.0	804,529	11.0	804,529		0
TOTAL Executive/Administrative/Managerial	17.0	1,396,127	17.0	1,396,127	17.0	1,396,127		0
Faculty, Teaching (#101-621) Academic 9 mo. 10 mo. 11 mo. 12 mo.	30.0	1,510,534	30.0	1,510,534	30.0	1,510,534		0
(#622) 12 mo.	7.0	439,066	7.0	439,066	7.0	439,066	2.0	134,000
(#201-621) Vo-Tech 9 mo. 10 mo. 11 mo. 12 mo.	0.0	0	0.0	0	0.0	0		0
(#622) 12 mo.	1.0	89,372	1.0	89,372	1.0	89,372	0.0	0
(#401-621) Other 9 mo. 10 mo. 11 mo. 12 mo.	0.0	0	0.0	0	0.0	0		0
(#622) 12 mo.	0.0	0	0.0	0	0.0	0		0
(#622) 12 mo.	7.0	155,242	7.0	155,242	7.0	155,242	8.0	365,000
TOTAL Faculty, Teaching	75.0	3,648,788	75.0	3,648,788	75.0	3,648,788	13.0	664,000
Professional (Non Teaching) (#631) 9-10 mo. (#632) 11-12 mo.	68.0	2,703,963	66.0	2,654,979	66.0	2,654,979		
Office/Clerical (#641) 9-10 mo. (#642) 11-12 mo.	26.0	774,288	26.0	774,288	26.0	774,288	1.0	30,000
Technical/Specialist (#651) 9-10 mo. (#652) 11-12 mo.	2.0	90,494	2.0	90,494	2.0	90,494		
Crafts/Trades (#661) 9-10 mo. (#662) 11-12 mo.					0.0			
Service Employees (#671) 9-10 mo. (#672) 11-12 mo.	22.0	772,797	22.0	772,797	22.0	772,797		
TOTAL 9-10 MO.	74.0	4,159,173	74.0	4,159,173	74.0	4,159,173	3.0	169,000
TOTAL 11-12 MO.	136.0	5,227,284	134.0	5,178,300	134.0	5,178,300	11.0	525,000
COMBINED	210.0	9,386,457	208.0	9,337,473	208.0	9,337,473	14.0	694,000

*Record totals for FY 15 and FY 16 on Worksheet A, Page 1, Line 1, Columns (1) and (2), respectively.
Record for FY 2017, 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
 COAHOMA COMMUNITY COLLEGE

Overloads are reported as FTE on this sheet

POSITION OBJECT	ACTUAL FY 2015		BUDGETED FY 2016		REQUESTED FY 2017 (CONTINUED POS.)		NEW POSITIONS FY 2017	
	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.						0.0	0	
++ 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.	21.5	629,325						
11 mo.			21.5	564,838	21.5	564,838		
12 mo.								
(#622)								
(#201-621) Vo-Tech								
9 mo.								
10 mo.	2.0	63,235	2.0	63,235	2.0	63,235		
11 mo.								
12 mo.								
(#622)								
(#401-621) Other								
9 mo.								
10 mo.								
11 mo.								
12 mo.	4.0	48,984	4.0	48,984	4.0	48,984		
(#622)								
TOTAL Faculty, Teaching	27.5	741,544	27.5	677,057	27.5	677,057	0.0	0
Professional (Non Teaching)								
(#631) 9-10 mo.								
(#632) 11-12 mo.	1.0	54,514	1.0	60,534	1.0	60,534		
Office/Clerical								
(#641) 9-10 mo.								
(#642) 11-12 mo.	0.5	33,990	0.5	33,990	0.5	33,990		
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.	4.0	212,151	4.0	212,151	4.0	212,151		
TOTAL 9-10 MO.	23.5	692,560	23.5	628,073	23.5	628,073	0.0	0
TOTAL 11-12 MO.	9.5	349,639	9.5	355,659	9.5	355,659	0.0	0
COMBINED	33.0	1,042,199	33.0	983,732	33.0	983,732	0.0	0

*Record combined totals for FY 15 and FY 16 on Worksheet A, Page 1, Line 4, Columns (1) and (2).
 Record for FY 2017, 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.

COAHOMA COMMUNITY COLLEGE

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