

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,953,238	4,666,731	5,003,600	4,316,494
TRAVEL	194,433	319,970	302,957	302,957
CONTRACTUAL SERVICES	3,449,069	7,958,222	7,813,439	7,813,439
COMMODITIES	124,763	324,551	318,545	318,545
CAPITAL OUTLAY - EQUIPMENT	129,419	694,250	684,250	684,250
SUBSIDIES, LOANS & GRANTS	60,297,722	73,956,311	74,257,496	73,956,311
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TOTAL EXPENDITURES	68,148,644	87,920,035	88,380,287	87,391,996
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	22,431,617	25,239,147	18,009,147	18,009,147
STATE APPROPRIATIONS	6,886,453	6,964,465	7,390,041	6,894,815
STATE SUPPORT SPECIAL FUNDS	249,437	256,000	272,368	256,000
FEDERAL FUNDS	5,582,476	7,927,072	7,945,380	7,945,380
MDES UNEMPLOYMENT	21,052,063	22,296,208	23,306,208	23,306,208
OTHER FUNDS	36,747,040	41,671,904	41,681,904	41,681,904
PROPRIETARY SCHOOLS	407,720	574,386	574,386	574,386
WORKFORCE CARRYOVER	30,985	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-25,239,147	-18,009,147	-11,799,147	-12,275,844
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TOTAL FUNDS	68,148,644	87,920,035	88,380,287	87,391,996
GEN FUND LAPSE	78,012	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	51	52	52	52
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	52	53	53	53
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,886,453	6,964,465	7,390,041	6,894,815
STATE SUPPORT SPECIAL FUNDS	249,437	256,000	272,368	256,000
SPECIAL FUNDS	61,012,754	80,699,570	80,717,878	80,241,181
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TOTAL FUNDS	68,148,644	87,920,035	88,380,287	87,391,996

AGENCY DESCRIPTION AND PROGRAMS

Section 37-4-3, Mississippi Code of 1972, as amended established the Mississippi Community College Board, formerly the State Board for Community and Junior Colleges. It is charged with the general

functions of implementing the state's legislative programs and its executive policies for the benefit of public community and junior colleges.

1. Administration

This program provides support for the general coordination of the system of community and junior colleges through the administration of state laws, appropriations, and policies with regard to the system. The Executive Director and staff conduct studies and assemble information and reports related to the system.

2. Workforce Education

This program provides basic education, literacy training, GED preparation, and GED testing for adults in Mississippi who are illiterate, do not have a high school diploma, or do not possess the basic skills necessary to function in our society. The objective is to coordinate and support all workforce education efforts in the state to create a world-class workforce for high performance companies.

3. Proprietary School and College Registration

This program provides the administration and implementation of the Mississippi Proprietary School Law which entails the registration and licensing of proprietary schools and colleges, including the supervision of the licensed schools and all related activities.

4. Career and Technical Education

This program is responsible for the oversight of approximately 146 different career and technical programs at the various Community and Junior College campuses, comprehensive centers and extension centers throughout the state. These programs range from less than one year to two years in length and prepare individuals for employment in a variety of occupations.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	6,866,406	10,995,944	11,310,666	10,980,321
2. WORKFORCE EDUCATION TOTAL FUNDS	33,197,589	45,875,099	45,977,494	45,597,949
3. PROPRIETARY SCH & COLLEGE REG TOTAL FUNDS	395,623	574,386	574,386	482,410
4. CAREER & TECHNICAL EDUCATION TOTAL FUNDS	27,689,026	30,474,606	30,517,741	30,331,316

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	416,370,269	429,094,955	441,233,397	420,659,570
TRAVEL	6,933,240	7,917,357	8,544,535	7,917,357
CONTRACTUAL SERVICES	86,117,881	89,994,477	102,394,280	88,542,832
COMMODITIES	31,975,751	33,485,437	38,726,386	33,346,555
CAPITAL OUTLAY - OTHER THAN EQUIP	3,719,984	4,244,594	11,401,316	1,383,595
CAPITAL OUTLAY - EQUIPMENT	16,331,677	14,182,593	37,027,964	11,335,656
CAPITAL OUTLAY - VEHICLES	1,198,793	315,050	371,050	315,050
SUBSIDIES, LOANS & GRANTS	44,142,691	43,006,388	64,868,855	42,998,376
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TOTAL EXPENDITURES	606,790,286	622,240,851	704,567,783	606,498,991
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	138,928,346	139,943,488	137,082,036	137,082,036
STATE APPROPRIATIONS	205,615,007	214,049,477	303,057,584	212,805,383
STATE SUPPORT SPECIAL FUNDS	45,266,711	48,017,241	43,117,241	41,935,840
FEDERAL FUNDS	32,495,185	29,849,007	29,109,223	29,109,223
HEALTH/LIFE INS CARRYOVER	397,500	1,410,000	0	0
INDIRECT STATE FUNDS	52,396,245	49,844,594	49,942,396	49,942,396
LOCAL FUNDS	271,634,780	276,209,080	277,985,743	277,985,743
LESS: EST CASH AVAILABLE	-139,943,488	-137,082,036	-135,726,440	-142,361,630
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TOTAL FUNDS	606,790,286	622,240,851	704,567,783	606,498,991
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5,936	5,918	6,113	5,918
PART-TIME	2,306	2,254	2,258	2,254
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	27	20	20	20
PART-TIME	208	208	208	208
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TOTAL PERMANENT AND TIME LIMITED	8,477	8,400	8,599	8,400
SUMMARY OF FUNDING				

GENERAL FUNDS	205,615,007	214,049,477	303,057,584	212,805,383
STATE SUPPORT SPECIAL FUNDS	45,266,711	48,017,241	43,117,241	41,935,840
SPECIAL FUNDS	355,908,568	360,174,133	358,392,958	351,757,768
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TOTAL FUNDS	606,790,286	622,240,851	704,567,783	606,498,991

AGENCY DESCRIPTION AND PROGRAMS

Section 37-29-1, Mississippi Code of 1972, Annotated, authorized the establishment, maintenance, and operation of the Community and Junior College system. The basic missions of the institutions are to

AGENCY PAGE 2

offer courses correlated to those of four-year institutions in the state, to offer education and vocational training for occupations, and to offer courses and other acceptable educational training to individuals and groups. There are presently fifteen community and junior college districts which operate under the control of local Boards of Trustees.

1. Instruction

This program provides courses, which correlate to those of senior colleges or professional schools. These courses are frequently referred to as university-transfer or college-parallel courses and are equivalent to the freshman and sophomore years of a four-year institution. It provides formally organized activities of sub-baccalaureate programs specifically designed to provide occupational preparation for entry/advancement/reassignment upon successful completion of training and may lead to a certificate or associate of applied science degree. Additionally, this program provides formally organized activities other than academic and vocational-technical. It includes adult education and GED preparatory courses, industry services of start-up, up-grade or retraining, secondary school vocational courses, apprenticeship training, special interest and personal improvement courses.

2. Instructional Support

This program provides for the retention, preservation and display of educational materials, the support of media such as audiovisual services and technology, and personnel development, curriculum development and instructional administration.

3. Student Services

This program provides 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.

4. Institutional Support

This program provides for the executive-managerial operations which are 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.

5. Physical Plant Operation

This program provides for the operation and maintenance of the physical facilities and grounds of each community college including the management of utilities, property insurance, custodial, transportation and maintenance services. There are four priority areas over the next five years: 1) Provide accurate information for short and long range planning; 2) Bring all campus buildings to compliance with ADA regulations within a 5-year period; 3) Establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs; and 4) Reduce liability, provide in-service training for employees, and to provide a safer learning and work environment.

6. Program Enhancements

This program provides requested funding for community and junior colleges for the purpose of enhancing programs such as Faculty Enrichment, Salary Improvements, or Special Program Incentive Grants. This is not a separate agency or program.

AGENCY PAGE 3

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	326,275,819	334,719,951	372,911,638	331,117,315
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	19,184,767	21,296,730	21,364,930	20,554,990
3. STUDENT SERVICES TOTAL FUNDS	81,347,620	80,285,729	80,727,761	77,800,531
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	103,296,614	104,621,907	114,085,258	100,532,226
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	76,685,466	81,316,534	93,978,196	76,493,929
6. PROGRAM ENHANCEMENTS TOTAL FUNDS	0	0	21,500,000	0

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,018,244	14,027,352	14,928,172	0
TRAVEL	309,124	375,203	422,003	0
CONTRACTUAL SERVICES	4,900,393	5,430,985	6,045,953	0
COMMODITIES	1,905,724	1,613,172	1,737,506	0
CAPITAL OUTLAY - OTHER THAN EQUIP	18,379	178,100	271,487	0
CAPITAL OUTLAY - EQUIPMENT	523,170	320,834	1,478,234	0
CAPITAL OUTLAY - VEHICLES	345,936	0	0	0
SUBSIDIES, LOANS & GRANTS	895,137	876,721	1,021,721	0
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TOTAL EXPENDITURES	22,916,107	22,822,367	25,905,076	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,188,311	11,188,311	10,482,571	0
STATE APPROPRIATIONS	6,683,314	6,970,150	10,336,403	0
STATE SUPPORT SPECIAL FUNDS	1,398,680	1,595,850	1,312,306	0
FEDERAL FUNDS	4,440,941	3,877,295	3,877,295	0
INDIRECT STATE FUNDS	1,757,511	1,724,235	1,724,235	0
LOCAL FUNDS	8,635,661	7,949,097	7,949,097	0
LESS: EST CASH AVAILABLE	-11,188,311	-10,482,571	-9,776,831	0
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TOTAL FUNDS	22,916,107	22,822,367	25,905,076	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	210	208	222	0
PART-TIME	33	33	33	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	243	241	255	0

SUMMARY OF FUNDING

GENERAL FUNDS	6,683,314	6,970,150	10,336,403	0
STATE SUPPORT SPECIAL FUNDS	1,398,680	1,595,850	1,312,306	0
SPECIAL FUNDS	14,834,113	14,256,367	14,256,367	0
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TOTAL FUNDS	22,916,107	22,822,367	25,905,076	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	10,036,420	9,854,327	11,609,153	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	1,590,602	2,502,152	2,502,152	0
3. STUDENT SERVICES TOTAL FUNDS	3,839,436	3,768,636	3,810,943	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,658,578	2,958,750	3,909,177	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	3,791,071	3,738,502	4,073,651	0

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,267,478	18,914,945	19,627,292	0
TRAVEL	409,252	536,445	560,445	0
CONTRACTUAL SERVICES	5,188,590	5,732,265	6,320,137	0
COMMODITIES	1,351,858	1,842,100	2,123,739	0
CAPITAL OUTLAY - OTHER THAN EQUIP	26,170	39,500	590,800	0
CAPITAL OUTLAY - EQUIPMENT	712,254	544,600	1,756,515	0
SUBSIDIES, LOANS & GRANTS	1,387,543	1,387,700	1,387,700	0
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TOTAL EXPENDITURES	28,343,145	28,997,555	32,366,628	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,036,533	4,764,602	4,605,506	0
STATE APPROPRIATIONS	9,265,157	9,722,342	13,288,715	0
STATE SUPPORT SPECIAL FUNDS	1,991,696	2,079,017	1,881,717	0
FEDERAL FUNDS	1,453,619	1,916,700	1,916,700	0
INDIRECT STATE FUNDS	2,131,526	2,205,400	2,205,400	0
LOCAL FUNDS	13,229,216	12,915,000	13,074,096	0
LESS: EST CASH AVAILABLE	-4,764,602	-4,605,506	-4,605,506	0
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TOTAL FUNDS	28,343,145	28,997,555	32,366,628	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	282	280	291	0
PART-TIME	174	168	168	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	456	448	459	0

SUMMARY OF FUNDING

GENERAL FUNDS	9,265,157	9,722,342	13,288,715	0
STATE SUPPORT SPECIAL FUNDS	1,991,696	2,079,017	1,881,717	0
SPECIAL FUNDS	17,086,292	17,196,196	17,196,196	0
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TOTAL FUNDS	28,343,145	28,997,555	32,366,628	0

AGENCY DESCRIPTION AND PROGRAMS

 For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	14,151,989	14,055,316	16,227,897	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	1,204,340	1,373,879	1,373,879	0
3. STUDENT SERVICES TOTAL FUNDS	3,841,356	3,490,824	3,529,321	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	4,556,724	5,231,089	5,648,053	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	4,588,736	4,846,447	5,587,478	0

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,399,502	15,017,861	16,079,096	0
TRAVEL	275,090	303,189	308,189	0
CONTRACTUAL SERVICES	2,486,489	3,216,164	3,720,233	0
COMMODITIES	721,943	730,216	932,216	0
CAPITAL OUTLAY - OTHER THAN EQUIP	122,722	673,283	495,113	0
CAPITAL OUTLAY - EQUIPMENT	254,956	499,765	1,114,021	0
SUBSIDIES, LOANS & GRANTS	1,976,510	1,910,100	1,910,100	0
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TOTAL EXPENDITURES	19,237,212	22,350,578	24,558,968	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,700,000	3,700,000	3,700,000	0
STATE APPROPRIATIONS	8,182,053	8,867,940	11,730,210	0
STATE SUPPORT SPECIAL FUNDS	1,761,113	2,401,219	1,747,339	0
FEDERAL FUNDS	568,536	428,000	428,000	0
INDIRECT STATE FUNDS	1,884,562	3,222,395	3,189,557	0
LOCAL FUNDS	6,840,948	7,431,024	7,463,862	0
LESS: EST CASH AVAILABLE	-3,700,000	-3,700,000	-3,700,000	0
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TOTAL FUNDS	19,237,212	22,350,578	24,558,968	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	216	220	238	0
PART-TIME	162	81	81	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

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TOTAL PERMANENT AND TIME LIMITED	378	301	319	0

SUMMARY OF FUNDING

GENERAL FUNDS	8,182,053	8,867,940	11,730,210	0
STATE SUPPORT SPECIAL FUNDS	1,761,113	2,401,219	1,747,339	0
SPECIAL FUNDS	9,294,046	11,081,419	11,081,419	0
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TOTAL FUNDS	19,237,212	22,350,578	24,558,968	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	10,734,566	12,776,925	14,648,584	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	410,455	535,980	535,980	0
3. STUDENT SERVICES TOTAL FUNDS	3,085,371	3,223,036	3,264,102	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	2,654,648	2,806,625	3,246,025	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,352,172	3,008,012	2,864,277	0

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,233,021	26,167,937	26,689,670	0
TRAVEL	437,823	457,033	457,033	0
CONTRACTUAL SERVICES	6,124,567	6,018,676	7,101,919	0
COMMODITIES	2,774,758	2,622,703	3,037,019	0
CAPITAL OUTLAY - OTHER THAN EQUIP	975,419	430,944	846,798	0
CAPITAL OUTLAY - EQUIPMENT	1,744,126	1,406,752	2,300,290	0
CAPITAL OUTLAY - VEHICLES	126,839	124,050	124,050	0
SUBSIDIES, LOANS & GRANTS	3,211,547	3,576,183	3,576,183	0
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TOTAL EXPENDITURES	41,628,100	40,804,278	44,132,962	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,272,669	8,780,478	7,546,022	0
STATE APPROPRIATIONS	12,011,698	12,469,409	16,023,193	0
STATE SUPPORT SPECIAL FUNDS	2,695,344	2,768,626	2,543,526	0
FEDERAL FUNDS	2,503,717	2,173,639	2,173,639	0
INDIRECT STATE FUNDS	2,873,187	2,968,242	2,968,242	0
LOCAL FUNDS	19,051,963	19,189,906	19,189,906	0
LESS: EST CASH AVAILABLE	-8,780,478	-7,546,022	-6,311,566	0
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TOTAL FUNDS	41,628,100	40,804,278	44,132,962	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	311	305	312	0
PART-TIME	216	201	201	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	527	506	513	0

SUMMARY OF FUNDING

GENERAL FUNDS	12,011,698	12,469,409	16,023,193	0
STATE SUPPORT SPECIAL FUNDS	2,695,344	2,768,626	2,543,526	0
SPECIAL FUNDS	26,921,058	25,566,243	25,566,243	0
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TOTAL FUNDS	41,628,100	40,804,278	44,132,962	0

AGENCY DESCRIPTION AND PROGRAMS

 For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	22,567,607	21,970,705	24,316,042	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	488,631	485,670	485,670	0
3. STUDENT SERVICES TOTAL FUNDS	6,489,478	6,519,909	6,655,702	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	6,829,849	7,045,706	7,269,706	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	5,252,535	4,782,288	5,405,842	0

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	70,194,457	72,853,390	73,593,953	0
TRAVEL	919,613	922,510	972,510	0
CONTRACTUAL SERVICES	10,728,826	10,971,581	13,969,810	0
COMMODITIES	5,957,540	4,870,600	5,343,853	0
CAPITAL OUTLAY - OTHER THAN EQUIP	150,941	151,030	151,030	0
CAPITAL OUTLAY - EQUIPMENT	1,912,618	1,913,570	3,344,270	0
SUBSIDIES, LOANS & GRANTS	5,797,272	5,797,530	5,872,530	0
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TOTAL EXPENDITURES	95,661,267	97,480,211	103,247,956	0

TO BE FUNDED AS FOLLOWS:

CASH BALANCE - UNENCUMBERED	16,218,767	14,761,679	13,015,946	0
STATE APPROPRIATIONS	27,965,136	28,356,282	36,239,342	0
STATE SUPPORT SPECIAL FUNDS	6,512,352	6,877,766	6,172,451	0
FEDERAL FUNDS	8,701,912	7,372,000	7,372,000	0
HEALTH/LIFE INS CARRYOVER	397,500	1,410,000	0	0
INDIRECT STATE FUNDS	5,144,650	5,236,430	5,236,430	0
LOCAL FUNDS	45,482,629	46,482,000	46,482,000	0
LESS: EST CASH AVAILABLE	-14,761,679	-13,015,946	-11,270,213	0
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TOTAL FUNDS	95,661,267	97,480,211	103,247,956	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1,010	1,010	1,021	0
PART-TIME	776	776	776	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	1,786	1,786	1,797	0
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SUMMARY OF FUNDING

GENERAL FUNDS	27,965,136	28,356,282	36,239,342	0
STATE SUPPORT SPECIAL FUNDS	6,512,352	6,877,766	6,172,451	0
SPECIAL FUNDS	61,183,779	62,246,163	60,836,163	0
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TOTAL FUNDS	95,661,267	97,480,211	103,247,956	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	51,820,418	53,682,575	56,747,526	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	1,784,051	1,825,660	1,825,660	0
3. STUDENT SERVICES TOTAL FUNDS	11,230,361	11,446,835	11,592,602	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	19,036,554	18,423,641	18,662,041	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	11,789,883	12,101,500	14,420,127	0

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,836,239	30,719,943	32,131,938	0
TRAVEL	521,178	647,987	713,387	0
CONTRACTUAL SERVICES	7,579,251	6,207,893	7,009,240	0
COMMODITIES	1,878,052	2,303,411	2,503,231	0
CAPITAL OUTLAY - OTHER THAN EQUIP	383,043	485,622	1,028,684	0
CAPITAL OUTLAY - EQUIPMENT	1,086,340	658,414	1,923,652	0
SUBSIDIES, LOANS & GRANTS	2,006,244	2,258,800	2,258,800	0
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TOTAL EXPENDITURES	41,290,347	43,282,070	47,568,932	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,711,810	11,394,325	11,242,174	0
STATE APPROPRIATIONS	15,402,269	16,130,602	20,705,825	0
STATE SUPPORT SPECIAL FUNDS	3,559,598	3,694,317	3,405,956	0
FEDERAL FUNDS	1,066,502	1,275,000	1,275,000	0
INDIRECT STATE FUNDS	4,710,652	3,780,000	3,780,000	0
LOCAL FUNDS	18,233,841	18,250,000	18,250,000	0
LESS: EST CASH AVAILABLE	-11,394,325	-11,242,174	-11,090,023	0
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TOTAL FUNDS	41,290,347	43,282,070	47,568,932	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	392	388	409	0
PART-TIME	155	160	160	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	547	548	569	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	15,402,269	16,130,602	20,705,825	0
STATE SUPPORT SPECIAL FUNDS	3,559,598	3,694,317	3,405,956	0
SPECIAL FUNDS	22,328,480	23,457,151	23,457,151	0
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TOTAL FUNDS	41,290,347	43,282,070	47,568,932	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	25,335,741	26,697,778	29,699,996	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	974,749	883,386	883,386	0
3. STUDENT SERVICES TOTAL FUNDS	4,592,950	4,567,172	4,600,154	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	6,093,519	6,320,631	6,989,231	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	4,293,388	4,813,103	5,396,165	0

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,039,472	33,916,579	35,046,563	0
TRAVEL	330,723	426,006	453,006	0
CONTRACTUAL SERVICES	6,666,173	7,049,362	7,649,577	0
COMMODITIES	2,530,141	2,194,504	2,770,731	0
CAPITAL OUTLAY - OTHER THAN EQUIP	332,021	429,099	1,159,778	0
CAPITAL OUTLAY - EQUIPMENT	1,094,562	1,305,695	2,228,711	0
CAPITAL OUTLAY - VEHICLES	0	42,000	68,000	0
SUBSIDIES, LOANS & GRANTS	3,607,287	3,718,271	3,840,738	0
TOTAL EXPENDITURES	47,600,379	49,081,516	53,217,104	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,843,986	9,836,701	8,909,790	0
STATE APPROPRIATIONS	15,788,950	16,481,596	20,624,730	0
STATE SUPPORT SPECIAL FUNDS	3,654,160	3,788,509	3,435,479	0
FEDERAL FUNDS	2,410,603	2,350,129	2,350,129	0
INDIRECT STATE FUNDS	4,686,731	4,616,319	4,616,319	0
LOCAL FUNDS	21,052,650	20,918,052	21,254,351	0
LESS: EST CASH AVAILABLE	-9,836,701	-8,909,790	-7,973,694	0
TOTAL FUNDS	47,600,379	49,081,516	53,217,104	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	412	399	411	0
PART-TIME	118	150	155	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	530	549	566	0
SUMMARY OF FUNDING				
GENERAL FUNDS	15,788,950	16,481,596	20,624,730	0
STATE SUPPORT SPECIAL FUNDS	3,654,160	3,788,509	3,435,479	0
SPECIAL FUNDS	28,157,269	28,811,411	29,156,895	0
TOTAL FUNDS	47,600,379	49,081,516	53,217,104	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	29,998,072	30,053,413	32,662,190	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	817,830	882,209	950,409	0
3. STUDENT SERVICES TOTAL FUNDS	5,296,373	5,728,542	5,757,717	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	6,426,910	6,326,831	6,766,031	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	5,061,194	6,090,521	7,080,757	0

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,948,800	23,963,351	25,130,116	0
TRAVEL	455,449	555,806	576,506	0
CONTRACTUAL SERVICES	5,241,972	4,993,586	5,522,728	0
COMMODITIES	2,519,786	3,048,558	3,499,248	0
CAPITAL OUTLAY - OTHER THAN EQUIP	217,960	372,328	940,290	0
CAPITAL OUTLAY - EQUIPMENT	1,184,884	669,672	1,239,672	0
CAPITAL OUTLAY - VEHICLES	19,500	85,000	85,000	0
SUBSIDIES, LOANS & GRANTS	3,657,768	3,541,500	3,541,500	0
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TOTAL EXPENDITURES	38,246,119	37,229,801	40,535,060	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,586,470	6,558,478	6,885,937	0
STATE APPROPRIATIONS	13,261,701	14,130,983	17,738,486	0
STATE SUPPORT SPECIAL FUNDS	3,003,800	3,139,361	2,837,117	0
FEDERAL FUNDS	673,748	546,173	546,173	0
INDIRECT STATE FUNDS	3,523,043	2,200,000	2,200,000	0
LOCAL FUNDS	16,755,835	17,540,743	17,450,000	0
LESS: EST CASH AVAILABLE	-6,558,478	-6,885,937	-7,122,653	0
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TOTAL FUNDS	38,246,119	37,229,801	40,535,060	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	359	338	355	0
PART-TIME	87	87	87	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	27	20	20	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	473	445	462	0

SUMMARY OF FUNDING

GENERAL FUNDS	13,261,701	14,130,983	17,738,486	0
STATE SUPPORT SPECIAL FUNDS	3,003,800	3,139,361	2,837,117	0
SPECIAL FUNDS	21,980,618	19,959,457	19,959,457	0
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TOTAL FUNDS	38,246,119	37,229,801	40,535,060	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	20,927,357	19,792,589	21,759,065	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	947,344	1,111,732	1,111,732	0
3. STUDENT SERVICES TOTAL FUNDS	5,348,552	4,687,288	4,719,513	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	6,410,139	6,709,276	7,159,276	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	4,612,727	4,928,916	5,785,474	0

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,753,223	21,803,189	22,364,258	0
TRAVEL	509,321	635,571	689,221	0
CONTRACTUAL SERVICES	3,498,021	3,802,830	4,915,546	0
COMMODITIES	1,664,436	1,346,701	1,378,103	0
CAPITAL OUTLAY - OTHER THAN EQUIP	206,864	258,753	626,403	0
CAPITAL OUTLAY - EQUIPMENT	1,086,904	825,835	1,784,604	0
CAPITAL OUTLAY - VEHICLES	92,710	0	30,000	0
SUBSIDIES, LOANS & GRANTS	1,452,068	1,360,300	1,360,300	0
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TOTAL EXPENDITURES	29,263,547	30,033,179	33,148,435	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	15,274,125	14,966,184	13,638,173	0
STATE APPROPRIATIONS	10,747,937	11,582,874	14,897,045	0
STATE SUPPORT SPECIAL FUNDS	2,380,702	2,437,871	2,238,956	0
FEDERAL FUNDS	1,245,648	805,816	805,816	0
INDIRECT STATE FUNDS	2,971,238	2,386,200	2,386,200	0
LOCAL FUNDS	11,610,081	11,492,407	11,492,407	0
LESS: EST CASH AVAILABLE	-14,966,184	-13,638,173	-12,310,162	0
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TOTAL FUNDS	29,263,547	30,033,179	33,148,435	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	318	313	334	0
PART-TIME	104	113	113	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	422	426	447	0
SUMMARY OF FUNDING				

GENERAL FUNDS	10,747,937	11,582,874	14,897,045	0
STATE SUPPORT SPECIAL FUNDS	2,380,702	2,437,871	2,238,956	0
SPECIAL FUNDS	16,134,908	16,012,434	16,012,434	0
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TOTAL FUNDS	29,263,547	30,033,179	33,148,435	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	14,420,633	15,490,203	17,151,410	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,929,647	3,178,364	3,178,364	0
3. STUDENT SERVICES				
TOTAL FUNDS	4,551,080	4,252,037	4,290,402	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,135,268	3,828,536	4,318,536	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,226,919	3,284,039	4,209,723	0

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,050,805	18,116,715	18,450,168	0
TRAVEL	279,243	346,791	418,067	0
CONTRACTUAL SERVICES	3,000,563	3,564,787	3,956,506	0
COMMODITIES	1,386,262	1,653,459	1,979,417	0
CAPITAL OUTLAY - OTHER THAN EQUIP	157,760	204,124	559,422	0
CAPITAL OUTLAY - EQUIPMENT	329,365	288,738	1,136,738	0
SUBSIDIES, LOANS & GRANTS	1,276,310	1,281,040	1,281,040	0
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TOTAL EXPENDITURES	24,480,308	25,455,654	27,781,358	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	900,000	900,000	900,000	0
STATE APPROPRIATIONS	9,135,036	9,483,218	12,719,790	0
STATE SUPPORT SPECIAL FUNDS	2,016,145	2,072,996	1,878,787	0
FEDERAL FUNDS	1,696,025	1,647,561	907,777	0
INDIRECT STATE FUNDS	2,171,258	1,954,209	1,954,209	0
LOCAL FUNDS	9,461,844	10,297,670	10,320,795	0
LESS: EST CASH AVAILABLE	-900,000	-900,000	-900,000	0
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TOTAL FUNDS	24,480,308	25,455,654	27,781,358	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	260	256	261	0
PART-TIME	96	109	108	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	356	365	369	0
SUMMARY OF FUNDING				

GENERAL FUNDS	9,135,036	9,483,218	12,719,790	0
STATE SUPPORT SPECIAL FUNDS	2,016,145	2,072,996	1,878,787	0
SPECIAL FUNDS	13,329,127	13,899,440	13,182,781	0
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TOTAL FUNDS	24,480,308	25,455,654	27,781,358	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	13,193,538	14,098,829	15,746,693	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	579,273	583,195	583,195	0
3. STUDENT SERVICES TOTAL FUNDS	3,796,314	3,374,896	3,074,728	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	4,362,723	4,511,468	4,790,668	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,548,460	2,887,266	3,586,074	0

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	49,500,635	53,876,773	54,275,975	0
TRAVEL	557,303	702,397	714,397	0
CONTRACTUAL SERVICES	13,699,813	15,280,529	16,612,573	0
COMMODITIES	3,350,302	4,211,248	5,183,551	0
CAPITAL OUTLAY - OTHER THAN EQUIP	453,633	254,322	1,767,981	0
CAPITAL OUTLAY - EQUIPMENT	2,988,795	2,230,581	6,205,449	0
SUBSIDIES, LOANS & GRANTS	4,766,439	4,869,385	4,869,385	0
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TOTAL EXPENDITURES	75,316,920	81,425,235	89,629,311	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	27,278,296	28,974,312	28,447,223	0
STATE APPROPRIATIONS	23,819,290	24,595,409	33,332,073	0
STATE SUPPORT SPECIAL FUNDS	5,543,790	5,728,606	5,196,018	0
FEDERAL FUNDS	2,182,987	2,097,527	2,097,527	0
INDIRECT STATE FUNDS	7,405,576	7,517,963	7,517,963	0
LOCAL FUNDS	38,061,293	40,958,641	41,463,773	0
LESS: EST CASH AVAILABLE	-28,974,312	-28,447,223	-28,425,266	0
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TOTAL FUNDS	75,316,920	81,425,235	89,629,311	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	712	734	741	0
PART-TIME	175	176	176	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	887	910	917	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	23,819,290	24,595,409	33,332,073	0
STATE SUPPORT SPECIAL FUNDS	5,543,790	5,728,606	5,196,018	0
SPECIAL FUNDS	45,953,840	51,101,220	51,101,220	0
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TOTAL FUNDS	75,316,920	81,425,235	89,629,311	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	39,764,170	41,140,819	45,329,635	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	3,198,453	3,373,236	3,373,236	0
3. STUDENT SERVICES				
TOTAL FUNDS	7,854,084	8,667,907	8,686,337	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	13,700,295	15,828,568	17,953,568	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	10,799,918	12,414,705	14,286,535	0

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,303,066	19,574,362	20,625,795	0
TRAVEL	434,324	520,244	599,244	0
CONTRACTUAL SERVICES	3,415,634	3,830,813	4,320,941	0
COMMODITIES	1,081,267	1,227,568	1,409,767	0
CAPITAL OUTLAY - OTHER THAN EQUIP	173,595	224,194	637,781	0
CAPITAL OUTLAY - EQUIPMENT	1,229,197	1,557,238	6,215,718	0
CAPITAL OUTLAY - VEHICLES	613,808	64,000	64,000	0
SUBSIDIES, LOANS & GRANTS	2,204,845	2,083,976	2,083,976	0
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TOTAL EXPENDITURES	28,455,736	29,082,395	35,957,222	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,259,948	7,875,730	7,900,809	0
STATE APPROPRIATIONS	10,039,869	10,899,049	17,988,972	0
STATE SUPPORT SPECIAL FUNDS	2,229,107	2,415,109	2,200,013	0
FEDERAL FUNDS	1,510,877	1,452,648	1,452,648	0
INDIRECT STATE FUNDS	3,155,419	3,042,168	3,042,168	0
LOCAL FUNDS	12,136,246	11,298,500	11,298,500	0
LESS: EST CASH AVAILABLE	-7,875,730	-7,900,809	-7,925,888	0
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TOTAL FUNDS	28,455,736	29,082,395	35,957,222	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	270	280	298	0
PART-TIME	94	86	86	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	364	366	384	0
SUMMARY OF FUNDING				

GENERAL FUNDS	10,039,869	10,899,049	17,988,972	0
STATE SUPPORT SPECIAL FUNDS	2,229,107	2,415,109	2,200,013	0
SPECIAL FUNDS	16,186,760	15,768,237	15,768,237	0
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TOTAL FUNDS	28,455,736	29,082,395	35,957,222	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	16,458,913	16,049,158	20,954,900	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	634,902	669,300	669,300	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,481,456	4,071,922	4,153,620	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,533,033	4,506,420	5,775,220	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,347,432	3,785,595	4,404,182	0

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	39,508,562	39,912,797	40,808,093	0
TRAVEL	768,413	791,466	920,466	0
CONTRACTUAL SERVICES	6,294,705	6,483,547	7,260,603	0
COMMODITIES	2,890,130	2,976,833	3,355,261	0
CAPITAL OUTLAY - OTHER THAN EQUIP	476,015	490,295	1,214,241	0
CAPITAL OUTLAY - EQUIPMENT	1,160,953	1,195,782	2,464,782	0
SUBSIDIES, LOANS & GRANTS	2,680,971	2,761,400	2,781,400	0
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TOTAL EXPENDITURES	53,779,749	54,612,120	58,804,846	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,037,102	6,137,152	8,896,449	0
STATE APPROPRIATIONS	18,134,186	19,424,575	23,991,892	0
STATE SUPPORT SPECIAL FUNDS	4,155,442	4,435,401	4,060,810	0
FEDERAL FUNDS	2,210,247	2,251,269	2,251,269	0
INDIRECT STATE FUNDS	4,261,088	4,354,634	4,485,274	0
LOCAL FUNDS	26,118,836	26,905,538	27,716,454	0
LESS: EST CASH AVAILABLE	-6,137,152	-8,896,449	-12,597,302	0
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TOTAL FUNDS	53,779,749	54,612,120	58,804,846	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	572	582	596	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	208	208	208	0
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TOTAL PERMANENT AND TIME LIMITED	780	790	804	0
SUMMARY OF FUNDING				

GENERAL FUNDS	18,134,186	19,424,575	23,991,892	0
STATE SUPPORT SPECIAL FUNDS	4,155,442	4,435,401	4,060,810	0
SPECIAL FUNDS	31,490,121	30,752,144	30,752,144	0
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TOTAL FUNDS	53,779,749	54,612,120	58,804,846	0

AGENCY DESCRIPTION AND PROGRAMS

 For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	28,794,796	32,211,817	35,005,522	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,649,820	1,824,750	1,824,750	0
3. STUDENT SERVICES				
TOTAL FUNDS	7,902,326	6,379,700	6,407,542	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	7,392,558	6,824,140	7,287,500	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	8,040,249	7,371,713	8,279,532	0

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,580,293	27,649,015	28,088,274	0
TRAVEL	492,718	384,147	387,147	0
CONTRACTUAL SERVICES	4,782,957	4,995,594	5,179,251	0
COMMODITIES	1,302,582	1,909,504	2,234,504	0
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	683,478	0
CAPITAL OUTLAY - EQUIPMENT	252,086	255,127	2,463,674	0
SUBSIDIES, LOANS & GRANTS	2,915,520	2,661,532	2,661,532	0
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TOTAL EXPENDITURES	37,326,156	37,854,919	41,697,860	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,427,180	4,731,699	5,537,599	0
STATE APPROPRIATIONS	12,754,042	13,480,085	17,563,500	0
STATE SUPPORT SPECIAL FUNDS	2,831,162	2,979,662	2,739,188	0
FEDERAL FUNDS	1,490,235	1,279,767	1,279,767	0
INDIRECT STATE FUNDS	3,562,931	3,527,931	3,527,931	0
LOCAL FUNDS	17,992,305	17,393,374	17,393,374	0
LESS: EST CASH AVAILABLE	-4,731,699	-5,537,599	-6,343,499	0
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TOTAL FUNDS	37,326,156	37,854,919	41,697,860	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	438	438	444	0
PART-TIME	96	96	96	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	534	534	540	0
SUMMARY OF FUNDING				

GENERAL FUNDS	12,754,042	13,480,085	17,563,500	0
STATE SUPPORT SPECIAL FUNDS	2,831,162	2,979,662	2,739,188	0
SPECIAL FUNDS	21,740,952	21,395,172	21,395,172	0
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TOTAL FUNDS	37,326,156	37,854,919	41,697,860	0

AGENCY DESCRIPTION AND PROGRAMS

 For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	17,065,741	17,252,066	19,251,888	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,473,992	1,491,145	1,491,145	0
3. STUDENT SERVICES				
TOTAL FUNDS	6,932,373	6,791,435	6,827,304	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,937,214	7,085,841	8,035,841	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	4,916,836	5,234,432	6,091,682	0

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,736,472	12,580,746	13,394,034	0
TRAVEL	233,666	312,562	352,914	0
CONTRACTUAL SERVICES	2,509,927	2,415,865	2,809,263	0
COMMODITIES	660,970	934,860	1,238,240	0
CAPITAL OUTLAY - OTHER THAN EQUIP	25,462	53,000	428,030	0
CAPITAL OUTLAY - EQUIPMENT	771,467	509,990	1,371,634	0
SUBSIDIES, LOANS & GRANTS	1,175,626	1,126,150	1,126,150	0
TOTAL EXPENDITURES	18,113,590	17,933,173	20,720,265	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,193,149	5,373,837	5,373,837	0
STATE APPROPRIATIONS	7,292,765	7,659,163	10,581,608	0
STATE SUPPORT SPECIAL FUNDS	1,533,620	1,602,931	1,467,578	0
FEDERAL FUNDS	339,588	375,483	375,483	0
INDIRECT STATE FUNDS	2,146,873	1,098,468	1,098,468	0
LOCAL FUNDS	6,981,432	7,197,128	7,197,128	0
LESS: EST CASH AVAILABLE	-5,373,837	-5,373,837	-5,373,837	0
TOTAL FUNDS	18,113,590	17,933,173	20,720,265	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	174	169	182	0
PART-TIME	20	18	18	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	194	187	200	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	7,292,765	7,659,163	10,581,608	0
STATE SUPPORT SPECIAL FUNDS	1,533,620	1,602,931	1,467,578	0
SPECIAL FUNDS	9,287,205	8,671,079	8,671,079	0
TOTAL FUNDS	18,113,590	17,933,173	20,720,265	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,169,254	9,593,431	11,801,137	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	500,678	576,072	576,072	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,106,110	3,315,590	3,357,774	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,273,602	2,418,585	2,478,585	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,063,946	2,029,495	2,506,697	0