

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	686,285	666,455	699,778	666,455
TRAVEL	7,067	8,000	8,000	8,000
CONTRACTUAL SERVICES	411,637	520,000	550,000	520,000
COMMODITIES	5,872	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	0	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	39,035,097	39,335,891	45,221,465	37,805,891
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TOTAL EXPENDITURES	40,145,958	40,550,346	46,499,243	39,020,346
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,051,507	4,775,026	3,267,231	3,267,231
STATE APPROPRIATIONS	38,752,077	37,661,346	45,140,243	37,661,346
LOAN REPAYMENT PRIN/INT	1,886,528	1,300,000	1,200,000	1,200,000
INTEREST INC/PRIV GRANT	76,312	81,205	73,003	73,003
LAW ENF OFCRS/FIREFIGHTER	154,560	0	0	0
LESS: EST CASH AVAILABLE	-4,775,026	-3,267,231	-3,181,234	-3,181,234
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TOTAL FUNDS	40,145,958	40,550,346	46,499,243	39,020,346
SUMMARY OF POSITIONS				
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PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	8	8	8
PART-TIME	0	0	0	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	9	8	8	8
SUMMARY OF FUNDING				
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GENERAL FUNDS	38,752,077	37,661,346	45,140,243	37,661,346
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,393,881	2,889,000	1,359,000	1,359,000
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TOTAL FUNDS	40,145,958	40,550,346	46,499,243	39,020,346

AGENCY DESCRIPTION AND PROGRAMS

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Student Financial Aid, under the direction of the Board of Trustees of State Institutions of Higher Learning and the Post-Secondary Education Financial Assistance Board, is the administering agency for all state-funded student financial aid programs with the exception of the Leveraging Education Assistance Partnership (LEAP) Program. The office is guided by a two-fold public service mission to provide

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financial assistance to students in pursuit of educational and professional goals and to help the state fulfill workforce needs in specific service areas and achieve the goal of a more educated citizenry. The office seeks to build public awareness of the diverse financial resources available through ongoing communication with individuals, colleges and universities, secondary schools, governing boards, legislators, communities, and other constituency groups.

Student Financial Aid works independently and in partnership with other college prep and planning organizations to build public awareness of the financial resources offered by the state. The office provides information through high school counselors, college nights, parent association meetings, college fairs, and publications. Due in part to these ongoing efforts, the anticipated rise in the cost of attendance, and the economic downturn, more families than ever before are expected to seek financial assistance for post-secondary education.

### 1. Administration

This program is responsible for the comprehensive planning, management and evaluation processes required to administer the state's many, diverse financial assistance programs. The office assesses and allocates resources, implements fiscal accountability measures, and annually evaluates all program components for compliance with statutes and legislative intent as well as for effectiveness in recruiting and retaining students in higher education in Mississippi.

### 2. MTAG/MESG and HELP

This program is responsible for the comprehensive management, including budgeting, disbursement of funds and evaluation, of three (3) grant programs. In March of 1995, two (2) grant programs, the Mississippi Tuition Assistance Grant (MTAG) and the Mississippi Eminent Scholars Grant (MESG), were created by the Mississippi Legislature. MTAG is designed to assist Mississippi resident students, attending state approved public and non-profit two-year and four-year colleges and universities, who do not qualify for full Pell grants. MESG offers assistance to Mississippi residents who exhibit academic excellence in high school and who attend state approved public and non-profit two-year and four-year colleges and universities as first-time college students. In April of 1997, an additional grant program, the Higher Education Legislative Plan for Needy Students (HELP), was created to provide need-based financial assistance, as determined by parental adjusted gross income, to Mississippi residents who attend state approved public and non-profit two-year and four-year colleges and universities.

### 3. Forgivable Loan and Repayment Programs

This program operates the following student financial aid teacher programs: Graduate Teacher Forgivable Loan Program (GTS), Counselor and School Administrator Forgivable Loan Program (CSA); William F. Winter Teacher Forgivable Loan Program (WWTs) and William Winter Alternate Route Teacher Forgivable Loan Program (WWAR); Critical Needs Teacher Forgivable Loan Program (CNTP) and Critical Needs Alternate Route Teacher Forgivable Loan Program (CNAR); Critical Needs Dyslexia Therapy Teacher Forgivable Loan Program (CNDT); Mississippi Teacher Loan Repayment Program (MTLR); the Southern Regional Education Board Doctoral Scholars Forgivable Loan Program (SREB), the Teacher Education Scholars Forgivable Loan (TES) Program, Alternate Route Teacher Education Scholars Forgivable Loan, and the Mississippi Teacher Fellows Program. MOSFA operates the following student financial aid nursing programs: Nursing Education Forgivable Loan Programs for baccalaureate, masters, and Ph.D. study (NELB, NELR, NELM, NERM, and NELP), and Nursing Teacher Stipends (NTSP). MOSFA operates the following student financial aid health/science related programs: Speech-Language Pathologist Forgivable Loan Program (SLPL); Southern Regional Education Board Forgivable Loan Program for optometry (SREB); Graduate and Professional Degree Forgivable Loan Program for study in chiropractic medicine, orthotics, prosthetics, or podiatrics (STSC); Medical and

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Dental Education Forgivable Loan Programs (MED and DENT); Health Care Professions Forgivable Loan Program (HCP); Veterinary Medicine for Minorities Forgivable Loan Program (VMMP); and Family Protection Specialist Social Worker Forgivable Loan Program (SWOR).

## 4. Other

This program provides for the operation of the following student financial aid programs in other areas: Public Management Graduate Intern Program (PMGT) and Law Enforcement Officers and Firemen Scholarship Program (LAW). MOSFA also operates the following programs, which are funded through special source funds for which MOSFA must request spending authority: GEAR UP Scholarships and Nissan Scholarships.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	1,110,861	1,214,455	1,277,778	1,214,455
2. MTAG/MESG & HELP TOTAL FUNDS	36,128,712	36,310,823	39,680,865	35,230,623
3. FORGIVABLE LOAN/REPAYMENT PRGS TOTAL FUNDS	2,514,894	2,536,268	5,264,300	2,536,268
4. OTHER TOTAL FUNDS	391,491	488,800	276,300	39,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
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	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	913,674,866	922,193,949	953,087,447	921,969,615
TRAVEL	6,436,396	6,017,180	6,017,180	5,344,546
CONTRACTUAL SERVICES	337,115,209	333,521,959	333,521,959	332,317,429
COMMODITIES	279,109,193	277,999,714	277,999,714	277,812,005
CAPITAL OUTLAY - OTHER THAN EQUIP	19,750,949	16,285,595	16,285,595	16,285,595
CAPITAL OUTLAY - EQUIPMENT	59,428,776	47,773,806	47,773,806	47,624,071
CAPITAL OUTLAY - VEHICLES	1,121,380	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	78,177	0	0	0
SUBSIDIES, LOANS & GRANTS	98,315,615	97,146,403	97,146,403	97,146,403
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TOTAL EXPENDITURES	1,715,030,561	1,700,938,606	1,731,832,104	1,698,499,664
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	162,488,668	148,592,525	179,486,023	146,222,493
STATE SUPPORT SPECIAL FUNDS	9,268,460	9,268,460	9,268,460	9,268,460
OTHER FUNDS	1,543,273,433	1,543,077,621	1,543,077,621	1,543,077,621
LESS: EST CASH AVAILABLE	0	0	0	-68,910
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TOTAL FUNDS	1,715,030,561	1,700,938,606	1,731,832,104	1,698,499,664
GEN FUND LAPSE	9,020,572	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,339	9,526	9,679	9,526
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9,339	9,526	9,679	9,526

## SUMMARY OF FUNDING

GENERAL FUNDS	162,488,668	148,592,525	179,486,023	146,222,493
STATE SUPPORT SPECIAL FUNDS	9,268,460	9,268,460	9,268,460	9,268,460
SPECIAL FUNDS	1,543,273,433	1,543,077,621	1,543,077,621	1,543,008,711
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TOTAL FUNDS	1,715,030,561	1,700,938,606	1,731,832,104	1,698,499,664

## AGENCY DESCRIPTION AND PROGRAMS

The University of Mississippi Medical Center unites the interrelated activities of education in the health sciences and accepts responsibility for teaching, research, service and leadership in this field. The Medical Center budget includes funding for the School of Medicine, Medical Center Service

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Area, Teaching Hospital, School of Dentistry, School of Nursing, School of Population Health, and School of Health Related Professions.

1. Instruction

This program includes expenditures for all activities that are part of an instruction program of the various schools at the Medical Center.

2. Research

This program includes expenditures for research sponsored by agencies outside the Medical Center.

3. Academic Support

This program provides for the general administrative costs of the Office of the Dean of the various schools at the Medical Center.

4. Student Services

This program provides funds for offices of admission and registrar and those activities whose primary purpose is to contribute to the intellectual, cultural, and social development outside the context of the formal instruction program. The program includes counseling for students with problems related to financial assistance, academic assistance, time management, and housing.

5. Institutional Support

This program provides for the administrative services of the entire Medical Center. Institutional Support services include purchasing, computer services, accounting, budgeting, human resources, mail service, payroll, public relations, security, telephone service, and general administration for the entire Medical Center.

6. Operation and Maintenance

This program is responsible for utilities, building repairs and maintenance, grounds upkeep, and housekeeping for the entire Medical Center.

7. Operational Services

This program provides for the general administrative support of the University of Mississippi Hospitals and Clinics as well as equipment purchases for the hospital.

8. In-Patient Nursing Services

This program provides the personnel and supplies necessary to provide nursing care to all adult, pediatric and newborn patients who are hospitalized at the University Hospital for one or more days.

9. Professional Services

This program provides the personnel, supplies and skills necessary for patient care in professionally directed departments. This includes departments such as Surgical Suite, Clinical Laboratories, Blood Bank, Special Laboratories, Pathology, Communicative Disorders, Heart Station, Neurophysiology, Artificial Kidney Unit, Physical and Occupational Therapy, all Radiology and Radiation Therapy, Anesthesiology, Respiratory Therapy, Hyperbaric Oxygen Therapy, Organ Transplant, and Pharmacy.

10. Patient and General Support

This program provides for routine general supportive services to patient care divisions. This includes departments such as Central Supply, Coordinated Care, Health Information, Nutrition, Housekeeping, Laundry and Linen Services, and Performance Improvements functions.

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## 11. Ambulatory Patient Services

This program provides patient care in an out-patient clinic environment or through one of the emergency rooms of the University Hospital.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	213,570,987	201,749,296	228,081,373	200,447,732
2. RESEARCH TOTAL FUNDS	83,079,035	82,808,791	82,808,791	82,802,824
3. ACADEMIC SUPPORT TOTAL FUNDS	20,192,021	20,079,785	20,079,785	19,933,567
4. STUDENT SERVICES TOTAL FUNDS	1,289,074	1,267,930	1,267,930	1,258,089
5. INSTITUTIONAL SUPPORT TOTAL FUNDS	147,270,458	126,014,505	126,014,505	125,064,328
6. OPERATION & MAINTENANCE TOTAL FUNDS	38,513,564	40,562,271	45,123,692	40,537,229
7. OPERATIONAL SERVICES TOTAL FUNDS	286,731,265	290,313,835	290,313,835	290,313,821
8. IN-PATIENT NURSING SERVICES TOTAL FUNDS	150,520,790	145,375,400	145,375,400	145,375,372
9. PROFESSIONAL SERVICES TOTAL FUNDS	356,925,220	360,242,719	360,242,719	360,242,696
10. PATIENT & GENERAL SUPPORT TOTAL FUNDS	40,636,956	44,185,148	44,185,148	44,185,148
11. AMBULATORY PATIENT SERVICES TOTAL FUNDS	376,301,191	388,338,926	388,338,926	388,338,858

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
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	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,108,073	14,339,552	16,140,969	14,339,550
TRAVEL	101,582	111,895	111,895	111,895
CONTRACTUAL SERVICES	548,483	659,416	659,416	593,474
COMMODITIES	1,092,462	1,159,417	1,159,417	1,043,475
CAPITAL OUTLAY - OTHER THAN EQUIP	0	16,700	16,700	16,700
CAPITAL OUTLAY - EQUIPMENT	268,568	331,376	331,376	331,376
SUBSIDIES, LOANS & GRANTS	4,505,368	4,488,665	4,488,665	4,488,665
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TOTAL EXPENDITURES	19,624,536	21,107,021	22,908,438	20,925,135
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,556,070	8,731,589	10,533,006	8,549,703
STATE SUPPORT SPECIAL FUNDS	382,887	382,887	382,887	382,887
FEDERAL FUNDS	4,390,635	4,390,635	4,390,635	4,390,635
TUITION	3,818,032	4,699,778	4,699,778	4,699,778
OTHER SPECIAL FUNDS	1,476,912	2,902,132	2,902,132	2,902,132
-----				
TOTAL FUNDS	19,624,536	21,107,021	22,908,438	20,925,135
GEN FUND LAPSE	502,951	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	131	139	147	139
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	131	139	147	139

SUMMARY OF FUNDING

GENERAL FUNDS	9,556,070	8,731,589	10,533,006	8,549,703
STATE SUPPORT SPECIAL FUNDS	382,887	382,887	382,887	382,887
SPECIAL FUNDS	9,685,579	11,992,545	11,992,545	11,992,545
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TOTAL FUNDS	19,624,536	21,107,021	22,908,438	20,925,135

AGENCY DESCRIPTION AND PROGRAMS

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 The School of Dentistry's goal is to provide an educational experience which will prepare a scientific, clinically proficient community-oriented health professional to practice general dentistry in the State of Mississippi.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	12,887,534	14,142,803	15,944,220	13,962,768
2. RESEARCH				
TOTAL FUNDS	5,550,487	5,789,866	5,789,866	5,789,866
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,186,515	1,174,352	1,174,352	1,172,501



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,914,092	7,828,480	9,403,690	7,828,478
TRAVEL	98,627	115,353	115,353	115,353
CONTRACTUAL SERVICES	918,778	219,561	219,561	219,561
COMMODITIES	575,523	585,946	585,946	585,946
CAPITAL OUTLAY - OTHER THAN EQUIP	500,000	500,000	500,000	500,000
CAPITAL OUTLAY - EQUIPMENT	318,332	624,489	624,489	562,489
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,979	0	0	0
SUBSIDIES, LOANS & GRANTS	1,646,488	1,646,488	1,646,488	1,646,488
TOTAL EXPENDITURES	12,973,819	11,520,317	13,095,527	11,458,315
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,206,786	3,055,063	4,630,273	2,993,061
STATE SUPPORT SPECIAL FUNDS	482,035	482,035	482,035	482,035
FEDERAL FUNDS	1,646,488	1,646,488	1,646,488	1,646,488
TUITION	6,638,510	6,336,731	6,336,731	6,336,731
TOTAL FUNDS	12,973,819	11,520,317	13,095,527	11,458,315
GEN FUND LAPSE	221,410	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	100	93	105	93
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	100	93	105	93

SUMMARY OF FUNDING

GENERAL FUNDS	4,206,786	3,055,063	4,630,273	2,993,061
STATE SUPPORT SPECIAL FUNDS	482,035	482,035	482,035	482,035
SPECIAL FUNDS	8,284,998	7,983,219	7,983,219	7,983,219
TOTAL FUNDS	12,973,819	11,520,317	13,095,527	11,458,315

AGENCY DESCRIPTION AND PROGRAMS

The School of Health Related Professions provides the instruction for all the students in the various academic programs. All educational programs respond to proven health care and job market needs.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	11,204,587	9,759,258	11,334,468	9,697,256
2. RESEARCH				
TOTAL FUNDS	1,646,488	1,646,488	1,646,488	1,646,488
3. ACADEMIC SUPPORT				
TOTAL FUNDS	122,744	114,571	114,571	114,571

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	105,100,360	105,225,869	126,038,840	105,001,689
TRAVEL	1,713,410	3,059,577	3,059,577	2,534,113
CONTRACTUAL SERVICES	14,656,217	13,636,804	13,636,804	13,392,880
COMMODITIES	3,869,288	2,853,488	2,853,488	2,853,488
CAPITAL OUTLAY - OTHER THAN EQUIP	3,934,025	815,404	815,404	815,404
CAPITAL OUTLAY - EQUIPMENT	5,452,675	910,866	910,866	823,131
SUBSIDIES, LOANS & GRANTS	56,301,969	54,213,864	54,213,864	54,213,864
TOTAL EXPENDITURES	191,027,944	180,715,872	201,528,843	179,634,569
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	81,043,505	75,826,972	96,639,943	74,813,430
STATE SUPPORT SPECIAL FUNDS	6,833,465	6,833,465	6,833,465	6,833,465
FEDERAL FUNDS	52,468,088	52,468,088	52,468,088	52,468,088
TUITION	15,587,678	18,010,393	18,010,393	18,010,393
OTHER SPECIAL FUNDS	35,095,208	27,576,954	27,576,954	27,576,954
LESS: EST CASH AVAILABLE	0	0	0	-67,761
TOTAL FUNDS	191,027,944	180,715,872	201,528,843	179,634,569
GEN FUND LAPSE	4,499,716	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	843	845	905	845
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	843	845	905	845

SUMMARY OF FUNDING

GENERAL FUNDS	81,043,505	75,826,972	96,639,943	74,813,430
STATE SUPPORT SPECIAL FUNDS	6,833,465	6,833,465	6,833,465	6,833,465
SPECIAL FUNDS	103,150,974	98,055,435	98,055,435	97,987,674
TOTAL FUNDS	191,027,944	180,715,872	201,528,843	179,634,569

AGENCY DESCRIPTION AND PROGRAMS

Section 37-115-21 through 37-115-35, Mississippi Code of 1972, Annotated, established the School of Medicine. The State concentrates its resources for physician education in the one school. The School of Medicine has the responsibility for education and research in the medical sciences, for impressing an attitude of lifelong learning in its students, and for offering opportunities for their continuing education and leadership in the delivery of superior health care in Mississippi.

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For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	131,699,824	121,205,659	142,018,630	120,237,443
2. RESEARCH TOTAL FUNDS	53,818,700	54,059,294	54,059,294	54,057,288
3. ACADEMIC SUPPORT TOTAL FUNDS	5,509,420	5,450,919	5,450,919	5,339,838

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	96,903,454	95,941,241	100,502,662	95,941,233
TRAVEL	819,274	867,986	867,986	725,674
CONTRACTUAL SERVICES	74,261,213	69,786,514	69,786,514	68,915,044
COMMODITIES	6,482,720	5,479,963	5,479,963	5,479,963
CAPITAL OUTLAY - OTHER THAN EQUIP	4,083,498	3,875,646	3,875,646	3,875,646
CAPITAL OUTLAY - EQUIPMENT	12,757,286	1,435,511	1,435,511	1,435,511
CAPITAL OUTLAY - VEHICLES	1,121,380	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	76,198	0	0	0
SUBSIDIES, LOANS & GRANTS	21,569,805	20,528,037	20,528,037	20,528,037
TOTAL EXPENDITURES	218,074,828	197,914,898	202,476,319	196,901,108
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	53,990,663	54,321,806	58,883,227	53,309,024
STATE SUPPORT SPECIAL FUNDS	1,193,735	1,193,735	1,193,735	1,193,735
FEDERAL FUNDS	13,737,168	13,737,168	13,737,168	13,737,168
OTHER SPECIAL FUNDS	149,153,262	128,662,189	128,662,189	128,662,189
LESS: EST CASH AVAILABLE	0	0	0	-1,008
TOTAL FUNDS	218,074,828	197,914,898	202,476,319	196,901,108
GEN FUND LAPSE	3,075,882	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,189	1,137	1,194	1,137
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,189	1,137	1,194	1,137
SUMMARY OF FUNDING				
GENERAL FUNDS	53,990,663	54,321,806	58,883,227	53,309,024
STATE SUPPORT SPECIAL FUNDS	1,193,735	1,193,735	1,193,735	1,193,735
SPECIAL FUNDS	162,890,430	142,399,357	142,399,357	142,398,349
TOTAL FUNDS	218,074,828	197,914,898	202,476,319	196,901,108

AGENCY DESCRIPTION AND PROGRAMS

The Medical Center Service Area proposed budget provides funding for the institutional support and physical plant services to the four schools, the teaching hospital and academic support.

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For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH TOTAL FUNDS	18,737,168	17,987,168	17,987,168	17,987,168
2. ACADEMIC SUPPORT TOTAL FUNDS	12,264,564	12,083,024	12,083,024	12,054,294
3. STUDENT SERVICES TOTAL FUNDS	1,289,074	1,267,930	1,267,930	1,258,089
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	147,270,458	126,014,505	126,014,505	125,064,328
5. OPERATION & MAINTENANCE TOTAL FUNDS	38,513,564	40,562,271	45,123,692	40,537,229

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,627,209	8,897,381	9,983,602	8,897,380
TRAVEL	79,078	74,615	74,615	74,615
CONTRACTUAL SERVICES	872,319	507,866	507,866	507,866
COMMODITIES	199,437	271,767	271,767	200,000
CAPITAL OUTLAY - OTHER THAN EQUIP	2,000,000	2,000,000	2,000,000	2,000,000
CAPITAL OUTLAY - EQUIPMENT	568,775	136,183	136,183	136,183
SUBSIDIES, LOANS & GRANTS	3,292,976	3,292,976	3,292,976	3,292,976
TOTAL EXPENDITURES	15,639,794	15,180,788	16,267,009	15,109,020
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,316,859	3,697,002	4,783,223	3,625,234
STATE SUPPORT SPECIAL FUNDS	376,338	376,338	376,338	376,338
FEDERAL FUNDS	3,292,976	3,292,976	3,292,976	3,292,976
TUITION	7,653,621	7,814,472	7,814,472	7,814,472
TOTAL FUNDS	15,639,794	15,180,788	16,267,009	15,109,020
GEN FUND LAPSE	227,203	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	85	88	96	88
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	85	88	96	88

SUMMARY OF FUNDING

GENERAL FUNDS	4,316,859	3,697,002	4,783,223	3,625,234
STATE SUPPORT SPECIAL FUNDS	376,338	376,338	376,338	376,338
SPECIAL FUNDS	10,946,597	11,107,448	11,107,448	11,107,448
TOTAL FUNDS	15,639,794	15,180,788	16,267,009	15,109,020

AGENCY DESCRIPTION AND PROGRAMS

The School of Nursing provides the people of Mississippi with baccalaureate and master's degree registered nurses of high professional competence and raises the professional and educational standards of nurses now practicing in Mississippi.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	11,638,776	11,196,452	12,282,673	11,128,645
2. RESEARCH TOTAL FUNDS	3,326,192	3,325,975	3,325,975	3,322,014
3. ACADEMIC SUPPORT TOTAL FUNDS	674,826	658,361	658,361	658,361



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,992,789	2,721,043	3,777,301	2,721,043
TRAVEL	64,220	68,858	68,858	64,000
CONTRACTUAL SERVICES	313,667	160,066	160,066	136,872
COMMODITIES	35,609	32,391	32,391	32,391
CAPITAL OUTLAY - EQUIPMENT	50,111	24,000	24,000	24,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	3,456,396	3,006,358	4,062,616	2,978,306
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,456,396	2,960,093	4,016,351	2,932,041
TUITION	0	26,182	26,182	26,182
OTHER SPECIAL FUNDS	0	20,083	20,083	20,083
-----	-----	-----	-----	-----
TOTAL FUNDS	3,456,396	3,006,358	4,062,616	2,978,306
GEN FUND LAPSE	181,916	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	30	38	30
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	30	30	38	30

SUMMARY OF FUNDING

GENERAL FUNDS	3,456,396	2,960,093	4,016,351	2,932,041
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	46,265	46,265	46,265
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TOTAL FUNDS	3,456,396	3,006,358	4,062,616	2,978,306

AGENCY DESCRIPTION AND PROGRAMS

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The School of Population Health's goal is to educate and train leaders prepared to transform health care delivery and the health of Mississippians through the development of an innovative academic infrastructure uniquely designed to educate future population health scientists and clinical professionals to conduct pioneering population-based research and provide high quality, value-driven patient-centered care delivered in an increasingly complex health care delivery system.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	3,022,444	2,407,800	3,464,058	2,384,304
2. ACADEMIC SUPPORT				
TOTAL FUNDS	433,952	598,558	598,558	594,002

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	678,028,889	687,240,383	687,240,383	687,240,242
TRAVEL	3,560,205	1,718,896	1,718,896	1,718,896
CONTRACTUAL SERVICES	245,544,532	248,551,732	248,551,732	248,551,732
COMMODITIES	266,854,154	267,616,742	267,616,742	267,616,742
CAPITAL OUTLAY - OTHER THAN EQUIP	9,233,426	9,077,845	9,077,845	9,077,845
CAPITAL OUTLAY - EQUIPMENT	40,013,029	44,311,381	44,311,381	44,311,381
SUBSIDIES, LOANS & GRANTS	10,999,009	12,976,373	12,976,373	12,976,373
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,254,233,244	1,271,493,352	1,271,493,352	1,271,493,211
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,918,389	0	0	0
PATIENT REVENUE	1,181,670,354	1,238,007,366	1,238,007,366	1,238,007,366
OTHER REVENUE	66,644,501	33,485,986	33,485,986	33,485,986
LESS: EST CASH AVAILABLE	0	0	0	-141
	-----	-----	-----	-----
TOTAL FUNDS	1,254,233,244	1,271,493,352	1,271,493,352	1,271,493,211
GEN FUND LAPSE	311,494	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6,961	7,194	7,194	7,194
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6,961	7,194	7,194	7,194

SUMMARY OF FUNDING

GENERAL FUNDS	5,918,389	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,248,314,855	1,271,493,352	1,271,493,352	1,271,493,211
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TOTAL FUNDS	1,254,233,244	1,271,493,352	1,271,493,352	1,271,493,211

AGENCY DESCRIPTION AND PROGRAMS

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The University Hospital provides: 1) exemplary in-patient care within a model teaching environment; 2) sophisticated skills and equipment for the diagnosis and treatment of patients in a teaching hospital and demonstrates those techniques in a model environment which constitutes the teaching site for students in all schools and programs at the Medical Center; 3) a focal point of community health delivery, professional education, and service to the state in out-patient medicine; and 4) supportive services which contribute to the teaching environment and the totality of patient care.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	43,117,822	43,037,324	43,037,324	43,037,316
2. OPERATIONAL SERVICES TOTAL FUNDS	286,731,265	290,313,835	290,313,835	290,313,821
3. IN-PATIENT NURSING SERVICES TOTAL FUNDS	150,520,790	145,375,400	145,375,400	145,375,372
4. PROFESSIONAL SERVICES TOTAL FUNDS	356,925,220	360,242,719	360,242,719	360,242,696
5. PATIENT & GENERAL SUPPORT TOTAL FUNDS	40,636,956	44,185,148	44,185,148	44,185,148
6. AMBULATORY PATIENT SERVICES TOTAL FUNDS	376,301,191	388,338,926	388,338,926	388,338,858

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,274,051	5,243,578	5,625,592	4,821,749
TRAVEL	225,375	433,370	437,870	433,370
CONTRACTUAL SERVICES	4,441,500	7,541,609	7,480,499	7,541,609
COMMODITIES	116,985	478,458	433,826	478,458
CAPITAL OUTLAY - EQUIPMENT	334,110	527,250	524,250	527,250
SUBSIDIES, LOANS & GRANTS	62,126,631	86,840,397	87,849,038	86,801,917
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TOTAL EXPENDITURES	71,518,652	101,064,662	102,351,075	100,604,353
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	31,361,823	26,489,455	19,259,455	19,259,455
STATE APPROPRIATIONS	6,208,679	5,894,284	7,162,047	5,817,658
STATE SUPPORT SPECIAL FUNDS	245,064	256,000	274,650	256,000
FEDERAL FUNDS	6,037,953	7,927,072	7,927,072	7,993,256
OTHER SPECIAL FUNDS	35,446,330	55,282,920	55,282,920	54,833,053
WORKFORCE CARRYOVER	96,813	1,000,000	1,000,000	1,000,000
PROPRIETARY SCHOOLS	375,277	474,386	474,386	474,386
MDES - WET FUND	18,236,168	23,000,000	23,000,000	23,000,000
LESS: EST CASH AVAILABLE	-26,489,455	-19,259,455	-12,029,455	-12,029,455
-----	-----	-----	-----	-----
TOTAL FUNDS	71,518,652	101,064,662	102,351,075	100,604,353
GEN FUND LAPSE	389,819	0	0	0
ST SUPT FUND LAPSE	10,936	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	52	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
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	53	53	53	53
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	6,208,679	5,894,284	7,162,047	5,817,658
STATE SUPPORT SPECIAL FUNDS	245,064	256,000	274,650	256,000
SPECIAL FUNDS	65,064,909	94,914,378	94,914,378	94,530,695
-----	-----	-----	-----	-----
TOTAL FUNDS	71,518,652	101,064,662	102,351,075	100,604,353

AGENCY DESCRIPTION AND PROGRAMS

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 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, High School Equivalency (HSE) preparation and testing, customized workforce skills training and advanced skills training. The objective is to support a regionally based education and training system that responds to the needs of Mississippians; is demand driven by regional needs; and provides for continuing improvement through on-going assessment and accountability.

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 161 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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	7,923,928	11,580,756	11,720,577	11,429,821
2. WORKFORCE EDUCATION				
TOTAL FUNDS	34,659,513	50,774,078	51,914,598	50,754,564
3. PROPRIETARY SCHS & COLLEGE REG				
TOTAL FUNDS	413,035	574,386	574,386	512,743
4. CAREER & TECHNICAL EDUCATION				
TOTAL FUNDS	28,522,176	38,135,442	38,141,514	37,907,225

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	421,225,492	421,224,315	431,695,418	411,236,592
TRAVEL	6,614,923	6,475,719	7,497,453	6,527,141
CONTRACTUAL SERVICES	82,447,353	89,328,832	98,876,009	90,438,525
COMMODITIES	30,409,623	33,392,434	40,153,385	33,625,522
CAPITAL OUTLAY - OTHER THAN EQUIP	5,596,158	3,684,160	4,696,897	3,673,216
CAPITAL OUTLAY - EQUIPMENT	10,723,530	9,944,012	16,880,921	9,854,587
CAPITAL OUTLAY - VEHICLES	50,992	140,000	250,000	137,064
SUBSIDIES, LOANS & GRANTS	51,258,671	50,016,688	84,817,416	49,677,913
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TOTAL EXPENDITURES	608,326,742	614,206,160	684,867,499	605,170,560
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	152,623,652	160,679,121	159,773,001	159,773,001
STATE APPROPRIATIONS	203,929,595	190,424,570	268,526,468	184,541,180
STATE SUPPORT SPECIAL FUNDS	47,017,178	40,658,341	40,658,341	43,685,363
FEDERAL FUNDS	33,846,772	36,876,437	34,800,061	37,281,359
INDIRECT STATE	52,670,627	51,186,416	50,155,899	50,155,899
LOCAL	277,576,854	293,774,276	301,786,771	293,774,276
HEALTH/LIFE INS CARRYOVER	1,341,185	380,000	380,000	380,000
LESS: EST CASH AVAILABLE	-160,679,121	-159,773,001	-171,213,042	-164,420,518
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TOTAL FUNDS	608,326,742	614,206,160	684,867,499	605,170,560
GEN FUND LAPSE	8,118,337	0	0	0
ST SUPT FUND LAPSE	4,746,107	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5,921	5,844	5,998	5,921
PART-TIME	2,195	2,073	2,072	2,195
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	8,116	7,917	8,070	8,116
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	203,929,595	190,424,570	268,526,468	184,541,180
STATE SUPPORT SPECIAL FUNDS	47,017,178	40,658,341	40,658,341	43,685,363
SPECIAL FUNDS	357,379,969	383,123,249	375,682,690	376,944,017
-----	-----	-----	-----	-----
TOTAL FUNDS	608,326,742	614,206,160	684,867,499	605,170,560

AGENCY PAGE 2

AGENCY DESCRIPTION AND PROGRAMS  
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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 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 affordable access to courses at the freshman and sophomore level and to award associate degrees to those who successfully complete the required courses of study. The objectives of the Career and Technical Instruction programs are 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.

## 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. Other areas include Library Services, Laboratory Facilities, Interactive and Distance Learning Services and Facilities, and Support Personnel.

## 3. Student Services

This program provides access and assistance for students to library materials and learning resources which may include learning resource laboratories and materials for special application of studies. Instructional Support also includes: (1) Library Services (print and non-print formats) and 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.

## 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 Mid-Point Salaries.



AGENCY PAGE 3

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	328,231,752	330,591,576	361,829,879	326,363,313
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	21,102,779	21,341,371	22,859,208	21,063,619
3. STUDENT SERVICES				
TOTAL FUNDS	89,413,338	88,692,284	91,287,824	87,517,298
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	95,447,728	97,104,943	99,598,342	94,699,763
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	74,131,145	76,475,986	84,292,246	75,526,567
6. PROGRAM ENHANCEMENTS				
TOTAL FUNDS	0	0	25,000,000	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,568,338	14,671,926	15,643,026	0
TRAVEL	250,357	195,800	224,302	0
CONTRACTUAL SERVICES	4,613,683	4,561,663	5,102,979	0
COMMODITIES	1,571,231	1,333,590	1,421,579	0
CAPITAL OUTLAY - OTHER THAN EQUIP	32,655	0	0	0
CAPITAL OUTLAY - EQUIPMENT	491,659	350,532	756,303	0
CAPITAL OUTLAY - VEHICLES	0	0	80,000	0
SUBSIDIES, LOANS & GRANTS	1,209,185	1,075,051	1,268,311	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	22,737,108	22,188,562	24,496,500	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,734,898	10,734,898	10,734,898	0
STATE APPROPRIATIONS	6,727,446	6,414,904	8,754,206	0
STATE SUPPORT SPECIAL FUNDS	1,255,474	1,292,676	1,261,312	0
FEDERAL FUNDS	4,798,834	4,907,134	4,907,134	0
INDIRECT STATE	1,823,010	1,822,781	1,822,781	0
LOCAL	8,132,344	7,751,067	7,751,067	0
LESS: EST CASH AVAILABLE	-10,734,898	-10,734,898	-10,734,898	0
	-----	-----	-----	-----
TOTAL FUNDS	22,737,108	22,188,562	24,496,500	0
GEN FUND LAPSE	273,902	0	0	0
ST SUPT FUND LAPSE	153,827	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	209	209	223	0
PART-TIME	34	34	34	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	243	243	257	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	6,727,446	6,414,904	8,754,206	0
STATE SUPPORT SPECIAL FUNDS	1,255,474	1,292,676	1,261,312	0
SPECIAL FUNDS	14,754,188	14,480,982	14,480,982	0
	-----	-----	-----	-----
TOTAL FUNDS	22,737,108	22,188,562	24,496,500	0

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,406,015	10,136,635	11,647,312	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,582,818	2,325,883	2,656,883	0
3. STUDENT SERVICES				
TOTAL FUNDS	4,078,327	4,201,281	4,256,919	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,666,486	2,623,997	2,648,997	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,003,462	2,900,766	3,286,389	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,051,711	18,358,060	18,797,388	0
TRAVEL	465,457	415,755	441,755	0
CONTRACTUAL SERVICES	3,537,478	3,412,990	3,419,978	0
COMMODITIES	1,219,690	1,568,275	1,678,275	0
CAPITAL OUTLAY - OTHER THAN EQUIP	438,864	154,025	154,025	0
CAPITAL OUTLAY - EQUIPMENT	718,569	463,650	856,399	0
SUBSIDIES, LOANS & GRANTS	1,453,375	1,610,800	2,664,800	0
TOTAL EXPENDITURES	26,885,144	25,983,555	28,012,620	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,162,760	7,044,410	6,953,610	0
STATE APPROPRIATIONS	9,617,993	8,965,109	11,012,998	0
STATE SUPPORT SPECIAL FUNDS	1,856,201	1,859,582	1,840,758	0
FEDERAL FUNDS	2,609,793	1,865,000	1,600,000	0
INDIRECT STATE	2,027,719	1,855,000	1,855,000	0
LOCAL	10,655,088	11,348,064	11,678,864	0
LESS: EST CASH AVAILABLE	-7,044,410	-6,953,610	-6,928,610	0
TOTAL FUNDS	26,885,144	25,983,555	28,012,620	0
GEN FUND LAPSE	379,802	0	0	0
ST SUPT FUND LAPSE	231,114	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	280	272	279	0
PART-TIME	172	162	162	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	452	434	441	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	9,617,993	8,965,109	11,012,998	0
STATE SUPPORT SPECIAL FUNDS	1,856,201	1,859,582	1,840,758	0
SPECIAL FUNDS	15,410,950	15,158,864	15,158,864	0
TOTAL FUNDS	26,885,144	25,983,555	28,012,620	0

AGENCY DESCRIPTION AND PROGRAMS

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 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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	14,301,886	13,466,847	15,495,912	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	926,254	1,155,213	1,155,213	0
3. STUDENT SERVICES TOTAL FUNDS	3,993,298	3,698,076	3,698,076	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	4,544,946	4,626,901	4,626,901	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	3,118,760	3,036,518	3,036,518	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,720,791	15,152,735	15,669,952	0
TRAVEL	224,689	261,600	267,100	0
CONTRACTUAL SERVICES	2,324,898	2,978,202	3,926,782	0
COMMODITIES	642,267	693,876	1,406,453	0
CAPITAL OUTLAY - OTHER THAN EQUIP	13,172	17,620	27,620	0
CAPITAL OUTLAY - EQUIPMENT	233,852	493,388	743,145	0
SUBSIDIES, LOANS & GRANTS	2,025,441	2,251,640	2,592,180	0
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TOTAL EXPENDITURES	19,185,110	21,849,061	24,633,232	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,500,000	1,500,000	1,500,000	0
STATE APPROPRIATIONS	8,545,262	7,888,329	10,696,220	0
STATE SUPPORT SPECIAL FUNDS	1,679,687	1,638,228	1,614,508	0
FEDERAL FUNDS	791,555	410,427	410,427	0
INDIRECT STATE	2,291,414	3,255,980	3,255,980	0
LOCAL	5,877,192	8,656,097	8,656,097	0
LESS: EST CASH AVAILABLE	-1,500,000	-1,500,000	-1,500,000	0
	-----	-----	-----	-----
TOTAL FUNDS	19,185,110	21,849,061	24,633,232	0
GEN FUND LAPSE	365,835	0	0	0
ST SUPT FUND LAPSE	185,548	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	215	223	234	0
PART-TIME	155	161	161	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	370	384	395	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	8,545,262	7,888,329	10,696,220	0
STATE SUPPORT SPECIAL FUNDS	1,679,687	1,638,228	1,614,508	0
SPECIAL FUNDS	8,960,161	12,322,504	12,322,504	0
	-----	-----	-----	-----
TOTAL FUNDS	19,185,110	21,849,061	24,633,232	0

AGENCY DESCRIPTION AND PROGRAMS

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 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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,698,529	12,950,030	14,820,490	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	479,022	492,089	635,754	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,100,978	3,273,786	3,550,221	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,854,943	2,950,814	3,245,058	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,051,638	2,182,342	2,381,709	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,695,903	25,121,679	25,196,679	0
TRAVEL	307,879	222,615	222,615	0
CONTRACTUAL SERVICES	6,583,649	6,608,699	7,330,776	0
COMMODITIES	2,324,989	2,442,838	2,457,838	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,812,939	1,964,298	1,964,298	0
CAPITAL OUTLAY - EQUIPMENT	432,675	371,106	621,106	0
SUBSIDIES, LOANS & GRANTS	3,442,583	2,765,000	2,765,000	0
TOTAL EXPENDITURES	41,600,617	39,496,235	40,558,312	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	17,841,021	14,385,336	12,380,011	0
STATE APPROPRIATIONS	11,908,316	10,890,673	15,007,899	0
STATE SUPPORT SPECIAL FUNDS	2,424,712	2,369,153	2,361,601	0
FEDERAL FUNDS	3,947,996	4,761,516	4,761,516	0
INDIRECT STATE	2,756,619	2,282,045	2,282,045	0
LOCAL	17,107,289	17,187,523	17,187,523	0
LESS: EST CASH AVAILABLE	-14,385,336	-12,380,011	-13,422,283	0
TOTAL FUNDS	41,600,617	39,496,235	40,558,312	0
GEN FUND LAPSE	505,645	0	0	0
ST SUPT FUND LAPSE	259,424	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	319	300	301	0
PART-TIME	189	176	176	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	508	476	477	0
SUMMARY OF FUNDING				
GENERAL FUNDS	11,908,316	10,890,673	15,007,899	0
STATE SUPPORT SPECIAL FUNDS	2,424,712	2,369,153	2,361,601	0
SPECIAL FUNDS	27,267,589	26,236,409	23,188,812	0
TOTAL FUNDS	41,600,617	39,496,235	40,558,312	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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	20,903,380	19,581,901	20,643,978	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	475,946	477,646	477,646	0
3. STUDENT SERVICES				
TOTAL FUNDS	6,756,889	6,088,723	6,088,723	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,856,093	6,895,025	6,895,025	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	6,608,309	6,452,940	6,452,940	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	72,006,249	70,800,886	70,900,886	0
TRAVEL	992,452	933,151	960,027	0
CONTRACTUAL SERVICES	10,384,820	9,879,399	10,319,184	0
COMMODITIES	5,208,120	4,961,848	5,121,848	0
CAPITAL OUTLAY - OTHER THAN EQUIP	310,525	291,906	291,906	0
CAPITAL OUTLAY - EQUIPMENT	2,048,863	1,926,060	2,219,260	0
SUBSIDIES, LOANS & GRANTS	7,114,894	6,500,456	13,695,756	0
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TOTAL EXPENDITURES	98,065,923	95,293,706	103,508,867	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,848,175	8,488,029	9,239,389	0
STATE APPROPRIATIONS	27,461,823	25,794,292	33,942,802	0
STATE SUPPORT SPECIAL FUNDS	5,801,346	5,723,665	5,790,316	0
FEDERAL FUNDS	6,713,944	5,948,712	5,948,712	0
INDIRECT STATE	6,572,593	6,506,980	6,506,980	0
LOCAL	51,814,886	51,691,417	58,536,417	0
HEALTH/LIFE INS CARRYOVER	1,341,185	380,000	380,000	0
LESS: EST CASH AVAILABLE	-8,488,029	-9,239,389	-16,835,749	0
	-----	-----	-----	-----
TOTAL FUNDS	98,065,923	95,293,706	103,508,867	0
GEN FUND LAPSE	898,548	0	0	0
ST SUPT FUND LAPSE	838,605	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	998	983	984	0
PART-TIME	399	302	302	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,397	1,285	1,286	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	27,461,823	25,794,292	33,942,802	0
STATE SUPPORT SPECIAL FUNDS	5,801,346	5,723,665	5,790,316	0
SPECIAL FUNDS	64,802,754	63,775,749	63,775,749	0
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TOTAL FUNDS	98,065,923	95,293,706	103,508,867	0

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	57,406,269	55,387,566	63,602,727	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,056,382	2,029,541	2,029,541	0
3. STUDENT SERVICES				
TOTAL FUNDS	13,862,656	14,269,069	14,269,069	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	13,828,957	13,144,570	13,144,570	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	10,911,659	10,462,960	10,462,960	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,717,762	30,641,322	31,286,960	0
TRAVEL	420,952	606,990	654,990	0
CONTRACTUAL SERVICES	5,751,424	6,160,703	7,997,588	0
COMMODITIES	2,061,091	2,819,983	3,215,983	0
CAPITAL OUTLAY - OTHER THAN EQUIP	174,553	190,206	190,206	0
CAPITAL OUTLAY - EQUIPMENT	819,362	660,794	1,474,870	0
SUBSIDIES, LOANS & GRANTS	2,912,456	2,471,553	2,471,553	0
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TOTAL EXPENDITURES	40,857,600	43,551,551	47,292,150	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,524,305	12,948,988	13,606,677	0
STATE APPROPRIATIONS	15,180,063	14,309,676	18,039,104	0
STATE SUPPORT SPECIAL FUNDS	3,170,701	3,215,564	3,226,735	0
FEDERAL FUNDS	1,129,552	1,065,000	1,065,000	0
INDIRECT STATE	4,152,794	3,969,000	3,969,000	0
LOCAL	21,649,173	21,650,000	21,650,000	0
LESS: EST CASH AVAILABLE	-12,948,988	-13,606,677	-14,264,366	0
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TOTAL FUNDS	40,857,600	43,551,551	47,292,150	0
GEN FUND LAPSE	642,951	0	0	0
ST SUPT FUND LAPSE	339,829	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	379	372	381	0
PART-TIME	151	158	158	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	530	530	539	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	15,180,063	14,309,676	18,039,104	0
STATE SUPPORT SPECIAL FUNDS	3,170,701	3,215,564	3,226,735	0
SPECIAL FUNDS	22,506,836	26,026,311	26,026,311	0
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TOTAL FUNDS	40,857,600	43,551,551	47,292,150	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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	24,175,301	26,428,844	27,542,558	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	824,566	794,689	794,689	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,324,407	4,765,262	4,765,262	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,191,988	6,812,074	6,812,074	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	4,341,338	4,750,682	7,377,567	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	32,303,989	32,222,402	34,440,594	0
TRAVEL	288,804	300,746	426,500	0
CONTRACTUAL SERVICES	6,741,206	7,019,100	7,102,291	0
COMMODITIES	2,455,143	2,629,845	2,728,804	0
CAPITAL OUTLAY - OTHER THAN EQUIP	388,432	94,941	524,247	0
CAPITAL OUTLAY - EQUIPMENT	491,404	800,992	1,123,163	0
CAPITAL OUTLAY - VEHICLES	27,893	50,000	50,000	0
SUBSIDIES, LOANS & GRANTS	3,790,746	4,265,810	4,724,950	0
TOTAL EXPENDITURES	46,487,617	47,383,836	51,120,549	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,835,364	9,754,020	8,501,961	0
STATE APPROPRIATIONS	15,432,945	14,245,467	17,972,175	0
STATE SUPPORT SPECIAL FUNDS	3,183,693	3,162,819	3,172,824	0
FEDERAL FUNDS	2,034,688	2,621,930	2,621,930	0
INDIRECT STATE	4,763,518	4,668,663	4,588,663	0
LOCAL	20,991,429	21,432,898	21,965,163	0
LESS: EST CASH AVAILABLE	-9,754,020	-8,501,961	-7,702,167	0
TOTAL FUNDS	46,487,617	47,383,836	51,120,549	0
GEN FUND LAPSE	582,935	0	0	0
ST SUPT FUND LAPSE	410,318	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	425	413	425	0
PART-TIME	139	145	145	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	564	558	570	0
SUMMARY OF FUNDING				
GENERAL FUNDS	15,432,945	14,245,467	17,972,175	0
STATE SUPPORT SPECIAL FUNDS	3,183,693	3,162,819	3,172,824	0
SPECIAL FUNDS	27,870,979	29,975,550	29,975,550	0
TOTAL FUNDS	46,487,617	47,383,836	51,120,549	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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	28,378,125	28,691,681	31,490,782	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,167,993	1,178,854	1,239,294	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,271,082	5,373,293	5,488,748	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,409,813	6,014,659	6,181,387	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	5,260,604	6,125,349	6,720,338	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,054,902	25,640,007	25,399,095	0
TRAVEL	447,516	431,415	433,273	0
CONTRACTUAL SERVICES	5,186,659	5,179,629	5,210,654	0
COMMODITIES	2,387,609	2,786,655	2,755,771	0
CAPITAL OUTLAY - OTHER THAN EQUIP	116,771	45,200	45,200	0
CAPITAL OUTLAY - EQUIPMENT	750,885	487,870	458,330	0
CAPITAL OUTLAY - VEHICLES	23,099	45,000	45,000	0
SUBSIDIES, LOANS & GRANTS	3,904,260	5,642,508	5,305,810	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	38,871,701	40,258,284	39,653,133	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,374,444	11,111,694	11,186,155	0
STATE APPROPRIATIONS	14,031,829	12,980,711	15,364,615	0
STATE SUPPORT SPECIAL FUNDS	2,868,816	2,873,378	2,876,979	0
FEDERAL FUNDS	930,690	2,290,876	607,000	0
INDIRECT STATE	3,493,939	2,650,000	2,650,000	0
LOCAL	17,283,677	19,537,780	19,600,000	0
LESS: EST CASH AVAILABLE	-11,111,694	-11,186,155	-12,631,616	0
	-----	-----	-----	-----
TOTAL FUNDS	38,871,701	40,258,284	39,653,133	0
GEN FUND LAPSE	536,221	0	0	0
ST SUPT FUND LAPSE	356,862	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	348	329	335	0
PART-TIME	147	143	122	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	495	472	457	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	14,031,829	12,980,711	15,364,615	0
STATE SUPPORT SPECIAL FUNDS	2,868,816	2,873,378	2,876,979	0
SPECIAL FUNDS	21,971,056	24,404,195	21,411,539	0
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TOTAL FUNDS	38,871,701	40,258,284	39,653,133	0

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	21,201,464	22,744,278	22,139,127	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	857,595	824,509	824,509	0
3. STUDENT SERVICES TOTAL FUNDS	5,858,555	5,426,478	5,426,478	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	6,486,402	6,684,162	6,684,162	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	4,467,685	4,578,857	4,578,857	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,226,182	21,637,443	22,577,889	0
TRAVEL	502,324	624,043	728,660	0
CONTRACTUAL SERVICES	3,570,171	4,018,524	4,217,782	0
COMMODITIES	1,736,705	1,292,044	1,396,044	0
CAPITAL OUTLAY - OTHER THAN EQUIP	51,862	76,000	76,000	0
CAPITAL OUTLAY - EQUIPMENT	543,571	541,471	596,931	0
CAPITAL OUTLAY - VEHICLES	0	0	30,000	0
SUBSIDIES, LOANS & GRANTS	1,607,330	1,560,260	1,549,970	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	29,238,145	29,749,785	31,173,276	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,076,361	9,594,218	8,519,052	0
STATE APPROPRIATIONS	10,995,073	10,424,980	12,933,927	0
STATE SUPPORT SPECIAL FUNDS	2,192,828	2,245,386	2,235,096	0
FEDERAL FUNDS	902,384	772,035	772,035	0
INDIRECT STATE	2,738,552	2,651,522	2,651,522	0
LOCAL	12,927,165	12,580,696	12,580,696	0
LESS: EST CASH AVAILABLE	-9,594,218	-8,519,052	-8,519,052	0
-----	-----	-----	-----	-----
TOTAL FUNDS	29,238,145	29,749,785	31,173,276	0
GEN FUND LAPSE	470,818	0	0	0
ST SUPT FUND LAPSE	230,135	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	332	325	341	0
PART-TIME	92	95	95	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	424	420	436	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	10,995,073	10,424,980	12,933,927	0
STATE SUPPORT SPECIAL FUNDS	2,192,828	2,245,386	2,235,096	0
SPECIAL FUNDS	16,050,244	17,079,419	16,004,253	0
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TOTAL FUNDS	29,238,145	29,749,785	31,173,276	0

AGENCY DESCRIPTION AND PROGRAMS

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 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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	14,453,121	14,900,045	16,323,536	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,798,251	3,065,443	3,065,443	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,033,924	4,888,676	4,888,676	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,176,717	3,863,697	3,863,697	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,776,132	3,031,924	3,031,924	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,425,619	17,737,703	18,606,768	0
TRAVEL	277,797	330,291	387,666	0
CONTRACTUAL SERVICES	2,885,474	3,331,168	5,319,672	0
COMMODITIES	1,565,264	1,814,055	2,057,492	0
CAPITAL OUTLAY - OTHER THAN EQUIP	19,576	23,000	23,000	0
CAPITAL OUTLAY - EQUIPMENT	615,187	103,937	301,087	0
SUBSIDIES, LOANS & GRANTS	1,123,733	1,514,103	1,564,103	0
TOTAL EXPENDITURES	23,912,650	24,854,257	28,259,788	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,920,986	3,500,000	3,550,000	0
STATE APPROPRIATIONS	8,344,689	7,979,050	11,526,470	0
STATE SUPPORT SPECIAL FUNDS	1,619,658	1,631,530	1,607,662	0
FEDERAL FUNDS	1,461,734	1,847,431	1,719,931	0
INDIRECT STATE	2,808,060	2,281,754	2,281,754	0
LOCAL	10,257,523	11,164,492	11,173,971	0
LESS: EST CASH AVAILABLE	-3,500,000	-3,550,000	-3,600,000	0
TOTAL FUNDS	23,912,650	24,854,257	28,259,788	0
GEN FUND LAPSE	322,561	0	0	0
ST SUPT FUND LAPSE	217,961	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	246	249	264	0
PART-TIME	85	90	90	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	331	339	354	0
SUMMARY OF FUNDING				
GENERAL FUNDS	8,344,689	7,979,050	11,526,470	0
STATE SUPPORT SPECIAL FUNDS	1,619,658	1,631,530	1,607,662	0
SPECIAL FUNDS	13,948,303	15,243,677	15,125,656	0
TOTAL FUNDS	23,912,650	24,854,257	28,259,788	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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,099,387	13,391,014	14,768,391	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	541,518	570,903	575,903	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,698,400	3,689,527	3,788,727	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,335,307	4,535,417	4,648,367	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,238,038	2,667,396	4,478,400	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	50,501,485	51,684,330	52,089,330	0
TRAVEL	524,092	420,157	533,733	0
CONTRACTUAL SERVICES	13,509,577	17,679,825	18,929,825	0
COMMODITIES	3,244,858	3,946,761	5,409,503	0
CAPITAL OUTLAY - OTHER THAN EQUIP	729,918	303,181	803,181	0
CAPITAL OUTLAY - EQUIPMENT	1,931,643	1,711,629	3,051,629	0
SUBSIDIES, LOANS & GRANTS	8,415,900	5,853,466	6,053,466	0
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TOTAL EXPENDITURES	78,857,473	81,599,349	86,870,667	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	39,088,500	41,654,392	43,275,615	0
STATE APPROPRIATIONS	23,491,952	21,191,854	26,625,484	0
STATE SUPPORT SPECIAL FUNDS	7,893,185	4,736,166	4,780,973	0
FEDERAL FUNDS	2,528,521	2,975,445	2,975,445	0
INDIRECT STATE	6,790,332	7,441,661	6,410,000	0
LOCAL	40,719,375	46,875,446	47,168,000	0
LESS: EST CASH AVAILABLE	-41,654,392	-43,275,615	-44,364,850	0
	-----	-----	-----	-----
TOTAL FUNDS	78,857,473	81,599,349	86,870,667	0
GEN FUND LAPSE	895,868	0	0	0
ST SUPT FUND LAPSE	626,625	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	715	737	746	0
PART-TIME	174	185	185	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	889	922	931	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	23,491,952	21,191,854	26,625,484	0
STATE SUPPORT SPECIAL FUNDS	7,893,185	4,736,166	4,780,973	0
SPECIAL FUNDS	47,472,336	55,671,329	55,464,210	0
	-----	-----	-----	-----
TOTAL FUNDS	78,857,473	81,599,349	86,870,667	0

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	42,461,368	42,392,732	45,454,808	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	3,054,451	3,129,668	3,629,668	0
3. STUDENT SERVICES				
TOTAL FUNDS	8,321,842	8,543,637	9,043,637	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	14,449,443	15,371,899	15,581,141	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	10,570,369	12,161,413	13,161,413	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,110,647	20,353,551	21,397,638	0
TRAVEL	423,395	347,327	458,012	0
CONTRACTUAL SERVICES	3,632,949	4,439,245	4,701,219	0
COMMODITIES	909,981	1,070,061	1,342,336	0
CAPITAL OUTLAY - OTHER THAN EQUIP	12,972	19,150	22,581	0
CAPITAL OUTLAY - EQUIPMENT	579,398	696,374	1,238,133	0
CAPITAL OUTLAY - VEHICLES	0	45,000	45,000	0
SUBSIDIES, LOANS & GRANTS	2,593,310	2,874,520	3,334,520	0
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TOTAL EXPENDITURES	28,262,652	29,845,228	32,539,439	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,236,638	8,481,329	8,481,329	0
STATE APPROPRIATIONS	10,526,382	9,982,111	12,688,581	0
STATE SUPPORT SPECIAL FUNDS	2,092,931	2,156,381	2,144,122	0
FEDERAL FUNDS	1,544,464	2,667,145	2,667,145	0
INDIRECT STATE	3,150,223	2,833,462	2,833,462	0
LOCAL	12,193,343	12,206,129	12,206,129	0
LESS: EST CASH AVAILABLE	-8,481,329	-8,481,329	-8,481,329	0
	-----	-----	-----	-----
TOTAL FUNDS	28,262,652	29,845,228	32,539,439	0
GEN FUND LAPSE	412,495	0	0	0
ST SUPT FUND LAPSE	256,705	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	287	293	305	0
PART-TIME	97	76	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	384	369	401	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	10,526,382	9,982,111	12,688,581	0
STATE SUPPORT SPECIAL FUNDS	2,092,931	2,156,381	2,144,122	0
SPECIAL FUNDS	15,643,339	17,706,736	17,706,736	0
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TOTAL FUNDS	28,262,652	29,845,228	32,539,439	0

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	16,436,198	16,693,120	18,355,791	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	633,278	612,462	630,394	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,902,491	4,373,214	5,095,426	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,174,062	4,925,056	5,103,591	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,116,623	3,241,376	3,354,237	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	38,958,130	38,597,128	40,134,928	0
TRAVEL	711,769	704,651	1,049,451	0
CONTRACTUAL SERVICES	6,472,797	6,408,296	7,541,256	0
COMMODITIES	3,021,667	2,995,231	3,475,706	0
CAPITAL OUTLAY - OTHER THAN EQUIP	465,405	456,633	456,633	0
CAPITAL OUTLAY - EQUIPMENT	398,018	394,038	1,429,038	0
SUBSIDIES, LOANS & GRANTS	3,271,570	3,238,854	3,434,330	0
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TOTAL EXPENDITURES	53,299,356	52,794,831	57,521,342	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,704,586	7,882,744	7,985,834	0
STATE APPROPRIATIONS	18,281,146	17,058,196	21,760,810	0
STATE SUPPORT SPECIAL FUNDS	4,063,168	3,790,861	3,814,758	0
FEDERAL FUNDS	2,826,301	2,882,827	2,882,827	0
INDIRECT STATE	3,977,666	4,057,219	4,138,363	0
LOCAL	23,329,233	25,108,818	25,048,995	0
LESS: EST CASH AVAILABLE	-7,882,744	-7,985,834	-8,110,245	0
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TOTAL FUNDS	53,299,356	52,794,831	57,521,342	0
GEN FUND LAPSE	993,084	0	0	0
ST SUPT FUND LAPSE	200,000	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	574	558	583	0
PART-TIME	222	217	217	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	796	775	800	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	18,281,146	17,058,196	21,760,810	0
STATE SUPPORT SPECIAL FUNDS	4,063,168	3,790,861	3,814,758	0
SPECIAL FUNDS	30,955,042	31,945,774	31,945,774	0
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TOTAL FUNDS	53,299,356	52,794,831	57,521,342	0

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	27,747,785	27,506,109	29,876,680	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	1,658,354	1,636,639	1,942,039	0
3. STUDENT SERVICES TOTAL FUNDS	8,631,043	8,552,762	8,777,362	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	7,347,789	7,285,686	8,726,386	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	7,914,385	7,813,635	8,198,875	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,987,785	26,353,183	26,437,683	0
TRAVEL	444,511	371,486	376,486	0
CONTRACTUAL SERVICES	5,037,627	5,341,589	5,351,589	0
COMMODITIES	1,343,055	2,169,101	4,377,482	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,000,000	0	0	0
CAPITAL OUTLAY - EQUIPMENT	333,568	386,957	1,146,913	0
SUBSIDIES, LOANS & GRANTS	3,572,622	3,646,667	3,646,667	0
<b>TOTAL EXPENDITURES</b>	<b>38,719,168</b>	<b>38,268,983</b>	<b>41,336,820</b>	<b>0</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,097,283	5,520,055	5,779,462	0
STATE APPROPRIATIONS	12,687,627	11,954,993	15,025,793	0
STATE SUPPORT SPECIAL FUNDS	5,544,299	2,576,600	2,573,637	0
FEDERAL FUNDS	1,241,022	1,439,052	1,439,052	0
INDIRECT STATE	3,564,978	3,586,923	3,586,923	0
LOCAL	17,104,014	18,970,822	18,970,822	0
LESS: EST CASH AVAILABLE	-5,520,055	-5,779,462	-6,038,869	0
<b>TOTAL FUNDS</b>	<b>38,719,168</b>	<b>38,268,983</b>	<b>41,336,820</b>	<b>0</b>
GEN FUND LAPSE	529,197	0	0	0
ST SUPT FUND LAPSE	284,222	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	421	414	415	0
PART-TIME	113	113	113	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>534</b>	<b>527</b>	<b>528</b>	<b>0</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	12,687,627	11,954,993	15,025,793	0
STATE SUPPORT SPECIAL FUNDS	5,544,299	2,576,600	2,573,637	0
SPECIAL FUNDS	20,487,242	23,737,390	23,737,390	0
<b>TOTAL FUNDS</b>	<b>38,719,168</b>	<b>38,268,983</b>	<b>41,336,820</b>	<b>0</b>

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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	16,875,073	16,876,117	18,943,954	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,517,928	2,535,167	2,535,167	0
3. STUDENT SERVICES				
TOTAL FUNDS	8,143,937	8,184,340	8,684,340	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,278,924	5,442,944	5,442,944	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	5,903,306	5,230,415	5,730,415	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,895,999	12,251,960	13,116,602	0
TRAVEL	332,929	309,692	332,883	0
CONTRACTUAL SERVICES	2,214,941	2,309,800	2,404,434	0
COMMODITIES	717,953	868,271	1,308,271	0
CAPITAL OUTLAY - OTHER THAN EQUIP	28,514	48,000	118,000	0
CAPITAL OUTLAY - EQUIPMENT	334,876	555,214	864,614	0
SUBSIDIES, LOANS & GRANTS	1,361,266	1,286,000	1,286,000	0
<b>TOTAL EXPENDITURES</b>	<b>17,886,478</b>	<b>17,628,937</b>	<b>19,430,804</b>	<b>0</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,678,331	8,079,008	8,079,008	0
STATE APPROPRIATIONS	7,237,049	6,884,225	8,715,384	0
STATE SUPPORT SPECIAL FUNDS	1,370,479	1,386,352	1,357,060	0
FEDERAL FUNDS	385,294	421,907	421,907	0
INDIRECT STATE	1,759,210	1,323,426	1,323,426	0
LOCAL	7,535,123	7,613,027	7,613,027	0
LESS: EST CASH AVAILABLE	-8,079,008	-8,079,008	-8,079,008	0
<b>TOTAL FUNDS</b>	<b>17,886,478</b>	<b>17,628,937</b>	<b>19,430,804</b>	<b>0</b>
GEN FUND LAPSE	308,475	0	0	0
ST SUPT FUND LAPSE	154,932	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	173	168	182	0
PART-TIME	26	15	15	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>199</b>	<b>183</b>	<b>197</b>	<b>0</b>

SUMMARY OF FUNDING

GENERAL FUNDS	7,237,049	6,884,225	8,715,384	0
STATE SUPPORT SPECIAL FUNDS	1,370,479	1,386,352	1,357,060	0
SPECIAL FUNDS	9,278,950	9,358,360	9,358,360	0
<b>TOTAL FUNDS</b>	<b>17,886,478</b>	<b>17,628,937</b>	<b>19,430,804</b>	<b>0</b>

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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	9,687,851	9,444,657	10,723,833	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	528,423	512,665	667,065	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,435,509	3,364,160	3,466,160	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,385,858	2,468,042	2,534,042	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,848,837	1,839,413	2,039,704	0