

Signed (Agency Head)

Title

Date

Keith M. Norton

Executive Director

9/17/18

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	27.00	6.00	0.00	33.00	0.00	33.00	0.00	33.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time		0.00		0.00		0.00		0.00
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	36,904,149.00		37,045,800.00		37,107,394.00		37,174,573.00	
Federal Funds	3,111,371.10		3,111,368.00		16,026.00		33,579.00	
Private Funds	436,607.88		436,607.00		0.00		0.00	
Special Non-Appropriated Funds	2,601,913.05		2,601,913.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	43,054,041.03		43,195,688.00		37,123,420.00		37,208,152.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
81001 - Coordination of Higher Education	7,813,393.62		8,929,968.00		3,414,649.00		3,499,381.00	
81002 - Scholarships & Fellowships	35,240,647.41		34,265,720.00		33,708,771.00		33,708,771.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	43,054,041.03		43,195,688.00		37,123,420.00		37,208,152.00	