



Feather River Community College District

2018 - 2019

FINAL BUDGET

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FEATHER RIVER COMMUNITY COLLEGE DISTRICT

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Feather River Community College District

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2017-18

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Feather River Community College District

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FEATHER RIVER COMMUNITY COLLEGE DISTRICT

Statement of Mission

Feather River College provides high-quality, comprehensive student education as well as opportunities for learning, workforce preparation, and achievement in a small college environment. The College provides general education, associate and bachelor's degrees, certificates, transfer programs, and life-long learning for a diverse student population by serving local, regional, national and international students through traditional face-to-face instruction as well as distance education. The College also serves as a cultural and economic leader for all communities that lie within the District and embraces the opportunities afforded by its natural setting.

Statement of Vision

Feather River College cultivates engaged citizens striving for a resilient, solution-based society. As a campus community, we aim to foster the values of education, service, and stewardship in our students, staff, and community. We will continue to develop our educational and co-curricular offerings to support our students' pursuit of sustainable, fulfilling, and dynamic lives.





2016-2020

Feather River College Strategic Plan



Strategic Plan

President's Message

This strategic plan was developed as the overarching plan for the growth and sustainability of Feather River College over the next 4 years from 2016-2020. This plan is different in that it incorporates input from existing committees, accreditation planning, other college goals, and the program review process. The purpose of this Strategic Plan is to provide the basis for all college planning – both in terms of yearly goals and long term goals for the betterment and growth of Feather River College. This is not a standalone plan; it is a dynamic document that will change with new information and provide the basis for long term stability and to ensure alignment with ACCJC accreditation standards. The Strategic Plan provides the measurable outcomes in support of the FRC Mission. The Educational Plan, Strategic Technology Plan, Facilities Master Plan and others exist to support the overall Strategic Plan.

Major objectives:

- FRC will continue to offer quality educational programs for students in support of the FRC Mission.
- FRC will maintain 100% apportionment level funding from earned FTES.
- FRC will improve in the California Community College Student Success Scorecard measurable outcomes.
- Student Services will meet or exceed requirements for the Student Support Services Programs, Basic Skills Initiative, and Student Equity Plan.
- FRC will continue to sponsor and support, in keeping with its Mission, liberal arts and sciences. (Including general education and transfer), vocational education and developmental education
- Enrollment in general education will continue to increase, because of increased number of fulltime students.
- FRC will continue to offer intercollegiate sports. A majority of students participating in intercollegiate sports will take college-level transferable classes.
- There will be an ongoing demand for distance education, noncredit courses, Incarcerated Students Program, and other instructional service agreements.
- FRC will offer one bachelor's degree in Equine and Ranch Management.

Structure and Philosophy of the Plan

Feather River College has many levels to its institutional planning. Annual program reviews (APRs) are submitted by each program and department to provide yearly planning goals, SLO integration, and budget development in support of program goals. Comprehensive Program Reviews (CPRs) occur every four years and is designed to provide a more in-depth analysis of data and SLO achievement information. In addition, an action plan was included with the recent ACCJC institutional self-evaluation that provided a planning agenda for recommendations from the site visit and noted self-improvement list of objectives. Finally, existing committees have been charged with developing yearly goals in support of the objectives from the Strategic Plan.



The overall goals for the Feather River College 2015-2019 Strategic Plan are organized under the four ACCJC accreditation standards and provide a foundation for integrated planning.

Feather River College uses its mission and other philosophical statements as the overarching goals for the district. Strategic Direction I assures that the college will work to improve Institutional effectiveness through the execution of the mission, effective communication, quality assurance, and measuring Institutional effectiveness. Strategic Direction II ensures high-quality educational programs and student support services for all students. Standard III provides for the analysis and planning of resources that support the FRC mission, including personnel, facilities, technology and providing fiscal support while maintaining fiscal stability. Strategic Direction IV defines and measures the roles of decision-making processes and ensures that the college has a sufficient structure to support the mission.

FRC allocates resources to programs to effectively support the student learning identified in the mission while maintaining fiscal stability. Program leaders will link program plans (comprehensive and annual program reviews) to strategic directions. One of the criteria for funding programs will be the degree to which proposed objectives further Feather River College's mission and strategic directions. Committees, programs, and employees of the district (through their regular duties) will work toward the execution of the mission.



Mission Statement

Feather River College provides high-quality, comprehensive student education and opportunities for learning, workforce preparation, and achievement in a small college environment. The College provides general education, associate's degrees, bachelor's degrees, certificates, transfer programs, and life-long learning for a diverse student population by serving local, regional, national and international students through traditional face-to-face instruction as well as distance education. The College also serves as a cultural, and economic leader for all communities that lie within the District and embraces the opportunities afforded by its natural setting.

Strategic Direction I

Institutional Effectiveness: College policies and processes ensure the effectiveness of the teaching/learning culture, quality assurance and mission appropriateness while also improving communication and outreach efforts.



- A. The President's Office will collegially develop ways to measure how the college fulfills the College Mission Statement and communicate these quality assurance measures to the campus, community, and Board of Trustees. This will be measured by the development and reporting of metrics that are directly related to measuring the mission. (Identified in Accreditation Planning Agenda)
- B. The SLOAC Committee will ensure that student learning improvement is a visible priority in practices and decision-making across the College. This will be demonstrated by (1) establishing SLO improvement as a criterion in APR prioritization, (2) developing a mini-grant process tied to comprehensive program review to fund one-time costs, and (3) finalizing and publicizing an Assessment Plan. (Identified by COI, SLOAC, Curriculum, Academic Policies)
- C. The Office of Research and Planning will publish standard reports that demonstrate the decisions and changes brought about by the SLOAC and Planning Process that improved institutional effectiveness. This will be evidenced by yearly reports that highlight activities and decisions which demonstrate improved institutional effectiveness. (Identified in Accreditation Planning Agenda)
- D. The Office of Research and Planning will collegially develop a structured process for evaluating the College's shared decision-making and committee recommendations. This will be evidenced by the development and implementation of an appropriate survey along with presentations regarding the results to the campus community. (Identified in Accreditation Planning Agenda and Accreditation Standards)
- E. The President's Office will transition the College to a new website and ensure up-to-date College publications. This will be evidenced by results from surveys and focus groups regarding the effectiveness of the website. (Identified in Accreditation Planning Agenda)

Support Plans

College governance committee planning and working documents interlink with this strategic goal. Through the execution of these plans, the college will meet the expectations of Strategic Direction I. These plans include: Comprehensive Program Reviews; Annual Program Reviews; Accreditation Self Evaluation Report Planning Agenda Items; The Strategic Technology Plan.

Committee Support

The following committees have been identified as directly supporting Strategic Direction I through their actions: Academic Policies; Budget Committee; Communication Committee; Council on Instruction; Curriculum Committee; President's Cabinet; President's Staff; Strategic Planning Committee; Student Learning Outcomes Assessment Committee; Sustainability Action Team.

Strategic Direction II

Student Learning: The College offers high-quality educational programs and support services that support student learning. This includes prioritizing student success initiatives, instructional programs, student services and library support to support the overall goals of student access, retention, student equity, active student life, and strong academic programs.



- A. The Strategic Enrollment Management Committee will develop a model to predict and track overall FTES and headcount by instructional delivery method defined as follows: 1) students who attend FRC primarily on campus and through distance education, 2) students enrolled in Instructional Service Agreement courses, and 3) students enrolled in the Incarcerated Student Program. FTES and headcount reports will be developed by instructional method for each term. Once implemented, the prediction model will be reviewed to determine its effectiveness and accuracy. (Identified in Accreditation Planning Agenda, Strategic Enrollment Committee)
- B. The Council on Instruction and Academic Senate will guide the development of experiences that promote skills development, improved student course choices, and a sense of community at all levels. This will be demonstrated by (1) establishing a book in common program or similar supplemental programs, (2) improving clarity of course requisite expectations and adherence, (3) implementing more culminating projects or portfolios, and (4) improved graduation and retention rates. (Identified by COI, Academic Senate, Curriculum Academic Policies)
- C. The Strategic Enrollment Management Committee will determine through data analysis and discussion with all areas an FTES/headcount goal for each instructional delivery method. The Committee will recommend strategies for growth in all delivery areas with an emphasis on on-campus students in anticipation of funding by the state of California. These recommendations will be based on facilities, personnel, and overall costs. (Identified by Strategic Enrollment Committee, Accreditation Planning Agenda)
- D. The Council on Instruction and Curriculum Committee will maintain and develop academic programs that allow the College to competitively market itself to prospective students by:
 1. Marketing FRC as a solid Liberal Arts educational institution while maintaining its strength in unique and career/technical programs, as measured by the increased availability of transfer degrees and their associated enrollment.
 2. Creating, marketing, and delivering distance education offerings that allow the College to better serve local and regional students as shown by an improved DE presence on the College website, better integration with the California Virtual Campus, established quality-assurance procedures for DE courses, and approval of DE programs and support services by the ACCJC.
 3. Improving the curriculum approval and tracking process to quickly respond to program needs as shown by the adoption of a curriculum-management system (e.g., CurricUNET). (Identified by COI, SLOAC, Curriculum, Academic Policies)
- E. The Office of Research and Planning will collaborate with the Office of Instruction to assess the effectiveness of online and correspondence courses, including student learning outcomes to ensure that effective teaching and student learning is taking

place regardless of method of instruction. This will be evidenced by a comparison of SLO achievement across all teaching disciplines. (Identified by Accreditation Planning Agenda)

- F. The Office of Research and Planning will work with the Office of Student Services to assess student support services available to distance education students. This will be demonstrated by positive responses to student surveys. (Identified by Accreditation Planning Agenda)
- G. The Diversity Committee will promote campus dialogue about the unique challenges of the various population groups we serve in relationship to race, sexual orientation, age, gender, disability, religion, and socioeconomic status, and will respond to issues that are insensitive to these population groups. This will be measured by the number of events which include audience interaction and dialog, surveys of event participants, and review of the Campus Climate Survey related to acceptance of diversity (Identified by Diversity Committee)
- H. The Council on Instruction will ensure adequate access to Library and Instructional Resource Center resources for students is available regardless of the method of course delivery. This will be demonstrated by establishing an assessment of these services by students and pertinent employees. (Identified by Accreditation Planning Committee)
- I. The Student Services Council will improve communication both within Student Services and across the college by discussing and resolving issues, disseminating pertinent information, coordinating efforts to better serve all students, and providing a consistent message about how we serve students. This will result in an enhanced image and reputation for Student Services division, as well as more meaningful partnerships within the Student Services division, across the college, and throughout the community we serve. (Identified by Student Services Council)
- J. The Student Intervention Committee will support the success of all students through an early intervention system. The effectiveness of the system will be measured by the number of faculty making referrals, the number of students referred, and the number of students who received additional services. (Identified by the Student Intervention Committee)



Support Plans

College tactical plans interlink with this strategic goal. Through the execution of these plans, the college will meet the expectations of Strategic Direction II. These plans include: Annual Program Reviews; Accreditation Self Evaluation Report Planning Agenda Items; Comprehensive Program Reviews; Education Master Plan; Student Services Plan, and Student Equity Plan



Committee Support

The following committees have been identified as directly supporting Strategic Direction II through their actions: Academic Policies; Basic Skills Committee; Communication Committee; Council on Instruction; Curriculum Committee; Diversity Committee; President's Cabinet; President's Staff; Strategic Enrollment Management Committee; Strategic Planning Committee; Student Learning Outcomes Assessment Committee; Student Services Council; Sustainability Action Team.

Strategic Direction III

Resources: The College provides resources to support the mission by appropriately planning, maintaining, training personnel, and ensuring adequate fiscal resources that support operations.

- A. The EEO Advisory Committee will create new methodologies for the hiring process to enhance the search committee's ability to effectively identify qualified candidates, which will be demonstrated by data from the EEO asking three short questions at the end of each selection process. (Identified by EEO Advisory Committee)
- B. The Office of Human Resources will develop and institute a new employee orientation that will provide required information and training to all new employees. (Identified Accreditation Planning Agenda)
- C. The Academic Senate will ratify a faculty staffing plan that identifies key areas where hiring should occur to support a breadth of offerings and maintain instructional balance, support enrollment growth, and stabilize instructional quality. This will be demonstrated by short-term and long-term analyses of faculty positions by COI and the Academic Senate with a final recommendation to administration. (Identified in Accreditation Planning Agenda, Academic Senate)
- D. The Professional Development Committee will review and provide professional development opportunities that enhance student learning and institutional effectiveness as evidenced by assessing those opportunities, determining funding sources for supporting those opportunities, marketing the opportunities, and by attendance at those functions. (Identified by Professional Development Committee)

- E. The Strategic Technology Committee will support student learning as evidenced by:
 - 1. Improving student access and bandwidth to network resources both in campus student computer labs and wirelessly.
 - 2. Improving and providing uniformity in the computer and A/V classroom equipment.
 - 3. Providing a platform to more effectively exchange, manage and share documents.
 - 4. Acknowledging and embracing the strategic importance of the BANNER system.

- F. The Budget Committee will sustain and maintain a healthy beginning fund balance with adequate resources to address unplanned required financial resources for the continual support of the mission of Feather River College. This will be evidenced by:
 - 1. Sustaining a financial reserve that is appropriate for the institution by increasing the minimum financial reserve amount to ten percent.
 - 2. Assessing and supporting reserve levels on a yearly basis. (Identified by Budget committee)

Support Plans

College tactical plans interlink with this strategic goal. Through the execution of these plans, the college will meet the expectations of Strategic Direction III. These plans include: Annual Program Reviews; Accreditation Self Evaluation Report Planning Agenda Items; Comprehensive Program Reviews; The EEO Plan; The Strategic Technology Plan.

Committee Support

The following committees have been identified as directly supporting Strategic Direction III through their actions: Academic Senate; Budget Committee; Classified Senate; Equal Employment Opportunity Committee; Professional Development Committee; President’s Cabinet; President’s Staff; Strategic Planning Committee; Strategic Technology Committee; Sustainability Action Team.



Strategic Direction IV

Leadership and Governance: The College will practice effective and ethical shared governance, communication and college planning processes that support the mission and instructional programs and services.



- A. The Classified Senate will ensure that their input into shared governance is representative of the Senate as a whole by developing a comprehensive process of communication among Senate members that efficiently reports out committee activities to and collects input from the membership as needed. This will be demonstrated by:
 1. Requesting brief written summaries from Senate representatives of committee actions and activities that will be distributed to the membership as a whole, and by
 2. Establishing a Classified Senate SharePoint site for posting the brief summaries and requesting input as needed through participation in a discussion board.These processes will be instituted and reviewed yearly to see if and how often summaries are provided and the discussion board is utilized. The usefulness of the processes will be evaluated through a survey. (Identified by Classified Senate)
- B. The Sustainability Action Team will engage in ongoing planning and documentation of goals and project accomplishments of the board-adopted Sustainability Management Plan. (Identified by Sustainability Action Team)
- C. Feather River College will have a culture and mindset of sustainability among their students and employees that guides behavior, resulting in the college being known for its sustainable actions, as demonstrated by:
 1. Campus/community events and activities.
 2. Student and employee inclusiveness in sustainability efforts, events, and activities.
 3. Promoting sustainability accomplishments.
 4. Including sustainability in APR reporting. (Identified by Sustainability Action Team)
- D. The Office of Maintenance and Operations will finalize a Facilities Master Plan that plans the growth and future facilities needs of the College. This will be evidence by creation of said plan, ranking of priorities, and annual updates. (Identified by Accreditation Planning Agenda)
- E. The President's Office will work in conjunction with SLOAC Committee to develop a mini-grant process that support changes in teaching/learning processes as evidenced by SLO data analysis and resultant changes to improve future student learning outcomes. This will be demonstrated by funding requests and tracking improvements of SLO achievement. (Identified by SLOAC, Strategic Planning Committee).
- F. The Office of Research and Planning will evaluate and improve the APR/CPR process as it fits into the planning process. This will be demonstrated through a bi-annual evaluation of the process and changes as needed for future APR/CPR processes. (Identified by Accreditation Planning Agenda, Strategic Planning Committee)

- G. The Communications Committee will review and develop a variety of strategies designed to communicate with all students. This will be measured by surveying students to determine their preferred method of receiving college information, sharing the results with the Strategic Technology Committee, and monitoring student use and satisfaction of each current and new strategy. (Identified by Communication Committee and also in the Accreditation Planning Agenda)
- H. The Communications Committee will review and develop a variety of strategies designed to market the college. This will be measured by compiling a report of current marketing policies, guidelines, practices, and budgets to determine the consistent use of core values and standard practices. (Identified by Communication Committee)
- I. The Communications Committee will review and develop policies and procedures on how faculty and staff communicate with each other through phone, electronic, and paper means. This will result in recommendations for improvement provided to Human Resources for staff training. (Identified by Communication Committee)

Support Plans

College tactical plans interlink with this strategic goal. Through the execution of these plans, the college will meet the expectations of Strategic Direction IV. These plans include: Annual Program Reviews; Accreditation Self Evaluation Report Planning Agenda Items; Comprehensive Program Reviews; Education Master Plan; Facilities Master Plan; Strategic Technology Plan; Student Services Plan; Sustainability Management Plan.

Committee Support

The following committees/organizations have been identified as directly supporting Strategic Direction IV through their actions: Academic Policies; Academic Senate; Associated Students of Feather River College; Board of Trustees; Classified Senate; Communication Committee; President's Cabinet; President's Staff; Strategic Planning Committee, Sustainability Action Team.



ADJUSTMENTS TO THE CURRENT YEAR TENTATIVE BUDGET IN CALCULATING THE 2018-19 PROPOSED FINAL BUDGET

The following adjustments were made to the current fiscal year Unrestricted General Fund Tentative Budget (approved by the Board of Trustees, May 17, 2018), in arriving at a 2018-19 Proposed Final Budget:

Increased forecasted revenues:

1. Based upon the prior fiscal year 2017-2018 actual revenues, the final budget was increased by Property Taxes and State Apportionment funding. Overall State Revenue projections increased by \$12,383 which represented offsetting increases to State Apportionment and decrease to Prop 30 Education Protection Account. Total revenue projections increased by \$425,367 due to forecasted increases in the State's new funding formula, cost of living adjustments, and preliminary estimates that the 2018-2019 fiscal year will receive a minimum funding of the 2017-2018 fiscal year. The revenue increased projections in turn decreased the need for committed Beginning Fund Balance.

Increased budgeted expenditures:

2. Request from the Office of Instruction to increase budgets due to the Cost of Living Adjustment (COLA) increase of a 2.71%;
 - a. Incarcerated Student Program \$8,487 which includes overload pay, associate faculty, and payroll benefits.
 - b. Office of Instruction increase of \$30,964 which includes overload pay, associate faculty, prep pay, faculty substitute pay, and payroll benefits.
 - c. Instructional Service Agreements increase of \$16,669 related to Mini-Corps and Sojourn contracts.
3. The Pines Apartments operational budget increased by \$27,000.
4. Payroll benefits increase due to salary adjustments which impacted the significant increases in the employer State of California PERS and STRS contribution. This amounted of budgeted increase was \$47,530 for the retirement contribution.
5. Additional overall payroll contributions increase due to the salary adjustments in the amount of \$61,474.
6. Gross payroll costs increased by \$214,214 which represented all employee salary increases and the staffing of all open positions except for two.
7. The Strategic Planning recommendations to the Budget Committee represented increases to various operational budgets by \$20,673 which was comprised primarily of student employee increases of \$13,586 and utilities \$5,000.
8. Office of Instruction requested \$118,135 related to class offerings for the summer 2018 for the Incarcerated Student Program and Office of Instruction.
9. Other miscellaneous increases totaled approximately \$50,000.



Feather River College

Memorandum

To: Jim Scoubes
Budget Committee

From: Kevin Trutna
Strategic Planning Committee

cc: FRC Employees

Date: April 19, 2018

Re: Budget Strategy and APR Funding Recommendations for 2018-19

The purpose of this memo is to update the Budget Committee on APR funding recommendations from the Strategic Planning Committee, and to present the items that are considered for inclusion into the 2018-19 budget development process.

The Strategic Planning Committee spent the last several months ranking and discussing all APR budget requests, with a final prioritization using the predetermined factors in the CAM analysis. Included in the final recommendation are alternate sources of funding for those items which are pertinent to the Instructional Equipment/Library Materials Block Grant and SSSP or Equity Program funding.

Several large unknown variables will influence the final budget, including the yet-to-be-released new funding formula. As such, the prioritization includes two priority levels. Even if funding is extremely tight when the final budget is released, it is my goal to honor the APR process and fund some items through this process.

The Strategic Planning Committee will look at input into this year's process and discuss ways the APR process can be improved. This will occur before commencing the APR process next year.

Program	SubProgram	Account Code	Account	Amount Funded	Cumulative	Funding Source	Notes
Recommended for funding - IELM							
Library	Library/AV	6310	Library Non-Print Media	\$ 1,700	\$ 1,700	Inst. Equip	library reference materials
Library	Library/AV	4320	Subscriptions and Periodicals	\$ 4,250	\$ 5,950	Inst. Equip	library reference materials
Library	Library/AV	6300	Library Books	\$ 4,250	\$ 10,200	Inst. Equip	library reference materials
Mathematics; General	LAS Math General	4325	Non-Instructional Supplies	\$ 2,555	\$ 12,755	Inst. Equip	color printer & TI83 calculators
Recommended for funded - Equity							
Art (Painting; Drawing; and Sculpt)	LAS Arts	5100	Employee Travel Expenses	\$ 2,400	\$ 2,400	Equity Contributions	SF Art field trip
Geology	LAS Geology	5101	Student Travel Expenses	\$ 50	\$ 2,450	Equity Contributions	field trips local
English	LAS English	5100	Employee Travel Expenses	\$ 110	\$ 2,560	Equity Contributions	Ashland Shakespeare Festival
English	LAS English	5101	Student Travel Expenses	\$ 1,980	\$ 4,540	Equity Contributions	Ashland Shakespeare Festival
History	LAS History	5100	Employee Travel Expenses	\$ 1,000	\$ 5,540	Equity Contributions	conference attendance
History	LAS History	5101	Student Travel Expenses	\$ 25	\$ 5,565	Equity Contributions	field trips local
Political Science	LAS Political Science	5100	Employee Travel Expenses	\$ 1,000	\$ 6,565	Equity Contributions	conference attendance
Agriculture	VT Agriculture	5101	Student Travel Expenses	\$ 1,184	\$ 7,749	Equity Contributions	field trips

Top Priority - to be included in final budget pending new funding formula

Minimum Wage Student Workers									
English	LAS English	5905	Events and Programs	\$ 13,586	\$ 13,586	General Fund	General Fund		Increase for minimum wage
TRIO Student Services	TRIO SSS Y4 Associate Account	5050	Consultants & Contracts	\$ 50	\$ 13,636	General Fund	General Fund		English events, Theatre rental
TRIO Student Services	TRIO/Tal S. Y2 Assoc Account	5050	Consultants & Contracts	\$ 690	\$ 14,326	General Fund	General Fund		grant writer/monitor
TRIO Student Services	TRIO UB Y2 Associate Account	5050	Consultants & Contracts	\$ 650	\$ 14,976	General Fund	General Fund		grant writer/monitor
Business Services	Utilities	5111	Light and power	\$ 5,000	\$ 20,673	General Fund	General Fund		square footage increase

Secondary Priority – possibly to be included in final budget pending close of FY and also new funding formula

Business Services	Utilities	5111	Light and power	\$ 25,000	\$ 25,000	General Fund	General Fund		square footage increase
Admissions and Records	Admissions and Records	5020	Dues and Memberships	\$ 100	\$ 15,773	General Fund	General Fund		CACCRAD membership increase
Community Relations	Public Information	5050	Consultants & Contracts	\$ 3,000	\$ 18,773	General Fund	General Fund		graphic artist for web development
Nursing	VT Health	4310	Instructional Supplies	\$ 2,000	\$ 20,773	General Fund	General Fund		instructional teaching supplies
Parks and Outdoor Recreation	Occupations	5100	Employee Travel Expenses	\$ 500	\$ 21,273	General Fund	General Fund		recruiting trips
Environmental Studies	VT Recreation Leadership	4310	Instructional Supplies	\$ 200	\$ 21,473	General Fund	General Fund		materials for recruiting
Environmental Studies	VT Environmental Studies	5100	Employee Travel Expenses	\$ 800	\$ 22,273	General Fund	General Fund		recruiting trips
History	LAS History Meadow Apt.	5940	Publishing Services	\$ 1,000	\$ 23,273	General Fund	General Fund		materials for recruiting
Student Housing	Student Housing Plumas Pines	5110	[ALL]	\$ 5,000	\$ 28,273	General Fund	General Fund		repair & maintenance
Student Housing	Operations Budget	5074	[ALL]	\$ 2,500	\$ 30,773	General Fund	General Fund		repair & maintenance

Equine Science	Rodeo	5905	Events and Programs	\$	8,215	\$	55,836	General Fund	annual college rodeo expenses
Intercollegiate Athletics	Volleyball/Women	5101	Student Travel Expenses Site	\$	2,826	\$	58,662	General Fund	student competition travel batting cages - split baseball/softball
Intercollegiate Athletics	Men's Baseball	6120	Improvements Employee Travel Expenses	\$	29,000	\$	87,662	General Fund	recruiting trips
Intercollegiate Athletics	Basketball/Men	5100	Employee Travel Expenses	\$	1,000	\$	88,662	General Fund	recruiting trips
Intercollegiate Athletics	Basketball/Women	5100	Student Travel Expenses	\$	1,000	\$	89,662	General Fund	recruiting trips
Intercollegiate Athletics	Basketball/Women	5101	Student Travel Expenses	\$	2,500	\$	92,162	General Fund	student competition travel
Intercollegiate Athletics	Men's Soccer	5100	Employee Travel Expenses	\$	1,000	\$	93,162	General Fund	recruiting trips
Intercollegiate Athletics	Men's Soccer	5101	Student Travel Expenses	\$	2,500	\$	95,662	General Fund	student competition travel
Intercollegiate Athletics	Women's Soccer	5101	Employee Travel Expenses	\$	2,500	\$	98,162	General Fund	student competition travel
Intercollegiate Athletics	Intercol. Softball	5100	Employee Travel Expenses	\$	500	\$	98,662	General Fund	recruiting trips
Intercollegiate Athletics	Intercol. Softball	5101	Student Travel Expenses Site	\$	4,000	\$	102,662	General Fund	student competition travel batting cages - split baseball/softball
Intercollegiate Athletics	Intercol. Softball	6120	Improvements Employee Travel Expenses	\$	24,000	\$	126,662	General Fund	recruiting trips (mens?)
Intercollegiate Athletics	Cross Country Track Men	5100	Student Meals Site	\$	1,500	\$	128,162	General Fund	student competition travel (men's)
Intercollegiate Athletics	Cross Country Track Men	5920	Improvements	\$	3,000	\$	131,162	General Fund	bridge
General Administration	Administration	6120	Improvements	\$	750,000	\$	881,162	General Fund	

EMPLOYER FIXED COSTS

Effective 7/1/18

	CLASSIFIED	CERTIFICATED	EXTENDED DAY & CASUAL LABOR	ON CAMPUS STUDENT WORKERS
STRS		16.280%	✳	✳
PERS	18.062%		✳	✳
SOCIAL SECURITY	6.200%		6.200%	✳
MEDICARE	1.450%	1.450%	1.450%	✳
UNEMPLOYMENT	0.050%	0.050%	0.050%	✳
WORKERS' COMP	2.375%	2.375%	2.375%	2.375%
TOTALS	28.137%	20.155%	10.075%	2.375%

✳ Some extended day Instructors are subject to STRS.

✳ Some casual labor are subject to PERS.

HEALTH PLAN COSTS

Effective 07/01/18 through 06/30/19

TYPE	PREMIER PLUS	PREMIER	STANDARD	BASIC	CDHP
LIFE	\$ 21	\$ 21	\$ 21	\$ 21	\$ 21
VISION	\$ 336	\$ 336	\$ 336	\$ 336	\$ 336
DENTAL	\$ 1,572	\$ 1,572	\$ 1,572	\$ 1,572	\$ 1,572
HEALTH/RX	\$ 26,148	\$ 22,152	\$ 18,456	\$ 15,876	\$ 11,268
Annual Total	\$ 28,077	\$ 24,081	\$ 20,385	\$ 17,805	\$ 13,197
Maximum District Contribution	\$ 15,872	\$ 15,872	\$ 15,872	\$ 15,872	\$ 15,872
Employee Out of Pocket Expense	\$ 12,206	\$ 8,210	\$ 4,514	\$ 1,934	\$ (2,675)

Overview of the 2018-19 Budget for the California Community Colleges Prepared by the California Community Colleges Chancellor's Office

Introduction—Both houses of the Legislature adopted the 2018 Budget Act, consistent with the report of the budget conference committee, on June 14. The budget act is accompanied by various trailer bills, which generally include appropriations and other changes to statutes related to the budget bill. The houses passed the higher education trailer bill, which includes most of the changes related to the California Community Colleges, on June 18. The Governor signed the budget on June 27 in advance of the July 1 start of the fiscal year.

Overview of the State Budget— The California Constitution specifies that money may be drawn from the Treasury only through an appropriation made by law. The annual budget act is a bill that serves as the primary authority for expenditures (accounting for about two-thirds of appropriations). Other bills providing for appropriations related to the budget act are typically enacted with the budget. The annual budget revises estimates of revenues and expenditures for a three-year period—the past fiscal year (for this cycle, 2016-17), the current fiscal year (2017-18), and the budget year (2018-19). Changes in revenues in the past year and the current year are generally budgeted for one-time purposes.

The General Fund is the primary fund for support of state government. The budget estimates that the state would enter the 2018-19 fiscal year with a General Fund balance of \$8.4 billion (based on revised fiscal estimates for the current and prior years). The total resources available in 2018-19 are estimated to be \$141.8 billion (once revenues and transfers to other accounts are counted). Total expenditures in 2018-19 are estimated to be \$138.6 billion. The remaining funds—\$15.9 billion—are held in various reserves (with full funding of the Budget Stabilization Account created by Proposition 2).

The Constitution and related statutes (Proposition 98) specify a minimum guarantee of appropriations to school districts, community college districts, and some other state agencies. The Proposition 98 minimum guarantee is estimated to be \$78.4 billion in 2018-19, up from a revised 2017-18 guarantee of \$75.6 billion. Of the 2018-19 amount, \$54.9 billion is from the General Fund (counted in the expenditure totals above) and \$23.5 billion is from local property taxes.

Overview of the California Community Colleges Budget—The Board of Governors approved the 2018-19 California Community Colleges Budget and Legislative Request at the September 2017 meeting. The request was designed to align the system's advocacy with the *Vision for Success*. The 2018-19 budget includes an additional \$606 million ongoing and \$358 million one-time in local assistance for the California Community Colleges (compared to existing program levels). Notably, the budget includes funds and trailer bill legislation related to two proposals discussed at recent board meetings: (1) the Student Centered Funding Formula and (2) the online community college. Further, the budget includes \$2 million for additional capacity at the Chancellor's Office. The Chancellor's Office will continue to advocate for the request through the end of the legislative cycle.

Attachment 1 compares the actions taken on legislation included with the 2018-19 budget to the request. Attachment 2 includes the full list of local assistance adjustments related for community colleges. The table organizes ongoing and one-time costs based on the nature of the expenditures. (In some cases, this method of counting adjustments differs from how the Department of Finance and the Legislative Analyst's Office "score" appropriations for budgeting purposes.) Attachment 3 details the items included in the higher education trailer bill.

Student Centered Funding Formula—The budget agreement would begin a transition to a new formula that calculates apportionments generally using three calculations: (1) a base allocation, which largely reflects current factors (primarily credit full-time equivalent students, or FTES); (2) a supplemental allocation, which will allocate funds based on the numbers of students who received a College Promise Grant, students who received a Pell grant, and AB 540 students; and (3) a student success allocation, which will allocate funds for outcomes related to completion of ADTs, completion of associate degrees and baccalaureate degrees, completion of credit certificates, completion of transfer-level mathematics and English within first academic year of enrollment, transfer to four-year universities, completion of nine or more career-technical education (CTE) units, and attainment of regional living wage—with “premiums” for outcomes of College Promise Grant recipients and Pell Grant recipients. Under this new model, noncredit FTES (and some other FTES) would be funded at current rates.

The statute provides a three-year transition, such that funds would be allocated generally based on a 70-20-10 split across the three allocations in 2018-19, a 65-20-15 split in 2019-20, and a 60-20-20 split in 2020-21. Further, in 2018-19, 2019-20, and 2020-21, a district would receive the greater of the formula total or the amount the district received in 2017-18, adjusted by the changes in the cost-of-living. In all years, the formula includes a “stability” provision that delays any decreases in revenues by one year.

The legislation also adopts related changes to improvement alignment between districts’ educational and budgetary planning. It requires districts to adopt, by January 1, 2019, goals that are aligned with the *Vision for Success*. It then requires alignment of districts’ comprehensive plans with those goals and alignment of their annual budgets with the comprehensive plans. Finally, it authorizes the chancellor (with approval by the Board of Governors), to direct districts to use funds (no greater than 1 percent of the apportionment) for technical assistance or professional development.

California Online Community College—With regard to the online community college, the budget appropriates \$100 million one-time and \$20 million ongoing and enacts related trailer bill to establish the college, with efforts targeted to adult students who may face barriers to access because of family, work, and other obligations.

Notably, the budget agreement maintains the online college under the authority of the Board of Governors of the California Community Colleges. It further creates a process for collective bargaining, with the Board of Governors designating an existing community college district to establish a collective bargaining agreement for the college’s represented employees; links the amounts of any fees to the amounts specified in existing statutes; specifies expectations around program quality and accreditation; and enacts provisions concerning pathways to programs at the existing colleges.

**CALIFORNIA COMMUNITY COLLEGES
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Memorandum

May 10, 2018

Fiscal Services Memo 18-04

TO: Chief Business Officers

FROM: Wrenna Finche, Director of Fiscal Standards and Accountability
College Finance and Facilities Planning Division

SUBJECT: Fiscal Year 2018-19 Annual Appropriations (Gann) Limit

Pursuant to Article XIII-B of the State Constitution and Government Code (GC) § 7900 et seq., community college districts are required to compute an annual appropriations limit, commonly referred to as the Gann Limit. The appropriations limit is adjusted annually for changes in price index, population, and other applicable factors.

Report Requirement – Gann Limit Worksheet

GC § 7908(c) requires each community college district to report annually to the Chancellor of the California Community Colleges its appropriations limit, appropriations subject to limit, the amount of state aid apportionments and subventions included within the proceeds of taxes of the district, and amounts excluded from the appropriations subject to limit. A form for computing these four items is enclosed for your convenience. This information is to be reported on the Annual Financial and Budget Report, CCFS-311 Gann Appropriations Limit form.

Price Factor

GC § 7909 requires that the Department of Finance notify the California Community Colleges Chancellor's Office by May 1 each year of the price factor to be used in establishing the appropriations limit. The price factor to be used is defined as the change in fourth quarter California per capita personal income. The price factor applicable to the 2018-19 appropriations limit is 3.67%:
<http://www.dof.ca.gov/Forecasting/Demographics/Estimates/documents/PriceandPopulation2018.pdf>

Notification if Appropriations Limit is Exceeded

GC § 7910 requires community college districts to annually secure the approval of their local governing boards of the proposed appropriations limit. If a district anticipates exceeding its appropriations limit, the district can increase its appropriations limit by notifying the Department of Finance within 45 days of

local board approval. This notification allows the Department of Finance to transfer surplus state appropriations limit authority from the state to the district per GC § 7902.1(c). Please provide the Chancellor's Office a copy of any notification to the Department of Finance.

Action Requested/Date Due:

Please complete the separately attached Gann Limit Worksheet as part of the process for developing the tentative budget for 2018-19. The appropriations limit must be approved by the district's governing board in accordance with Government Code section 7910. After board approval, keep the worksheet for your files for later reference in reporting the necessary Gann Limit information on the 2017-18 CCFS-311, which is due on or before October 10, 2018.

Contact: If you have questions about this memorandum, or if the projected appropriations exceed the 2018-2019 Gann Limit, please contact Michael Yarber at (916) 327-6818 or myarber@cccco.edu.

Enclosure: Gann Appropriations Limit Worksheet

**CALIFORNIA COMMUNITY COLLEGES
GANN LIMIT WORKSHEET
INSTRUCTIONS**

I. APPROPRIATIONS LIMIT:

- A. Enter the prior year Appropriations Limit. If limit was exceeded in prior year, add any State transfers.
- B. Price factor computed by the Department of Finance.
- C. Population change factor computed from FTES data as reported on the indicated Apportionment Attendance Report (CCFS-320). Enter FTES on lines C.1 and C.2.
- D. Appropriations Limit is automatically calculated as $A \times B \times C.3$.
- E. Enter amounts transferred to the district to increase the limit on lines E.1 and E.2.
- F. Enter amounts transferred out of the district to decrease the limit on lines F.1 and F.2. Enter as absolute value - amount will automatically be deducted to determine Appropriations Limit.
- G. The adjusted Appropriation Limit is automatically calculated as $D+E.3-F.3$.

II. APPROPRIATIONS SUBJECT TO LIMIT:

- A. Enter the sum of amounts projected for General Apportionment, Apprenticeship Allowance, and Education Protection Account tax revenue.
- B. Enter those State Subventions used as offset in calculating State Aid.
- C. Enter Local Property taxes. Do not include student fees.
- D. Enter excess taxes collected in the last year of debt service which are made available for general purposes.
- E. Enter Parcel taxes, Square Foot taxes, etc. Do not include Mello-Roos taxes.
- F. Enter interest on proceeds of taxes.
- G. Enter local appropriations from unreimbursed mandates. These include amounts of district money spent for unreimbursed mandates such as the federally-required Medicare payments and Social Security contributions for hourly, temporary, part-time, and student employees not covered by PERS or STRS.
Enter as an absolute value - embedded formula will deduct G. from the Appropriations Subject to Limit.
- H. The Appropriations Subject to Limit is automatically calculated as $A+B+C+D+E+ F-G$.

Note: If you have questions about this form or if your district has exceeded the Appropriations Limit (line II.H. exceeds line I.G.), contact Michael Yarber at (916) 327-6818 or myarber@cccco.edu.

**CALIFORNIA COMMUNITY COLLEGES
GANN LIMIT WORKSHEET
Fiscal Year 2018-19**

DISTRICT NAME: Feather River Community College District
DATE: 08/22/2018

I. 2018-19 Appropriations Limit:

A.	2017-18 Appropriations Limit	<u><u>\$ 14,321,291</u></u>
B.	2018-19 Price Factor = 1.0367	
C.	Population factor:	
	1. 2015-16 Second Period Actual FTES	<u>1,622.8000</u>
	2. 2016-17 Second Period Actual FTES	<u>1,614.8700</u>
	3. 2017-18 Population change factor	<u>0.9951</u>
	(C.3 = C.2./C.1)	
D.	2016-17 Limit adjusted by inflation and population factors	<u>14,774,133</u>
	(D = A x B x C.3)	
E.	Adjustments to increase limit:	
	1. Transfers in of financial responsibility	<u>0</u>
	2. Temporary voter approved increases	<u>0</u>
	3. Total adjustments - increase	<u>0</u>
F.	Adjustments to decrease limit:	
	1. Transfers out of financial responsibility	<u>0</u>
	2. Temporary voter approved increases	<u>0</u>
	3. Less: Total adjustments - decrease	<u>0</u>
G.	2017-18 Appropriations Limit	<u><u>\$ 14,774,133</u></u>

II. 2018-19 Appropriations Subject to Limit:

A.	State Aid ¹	<u>\$ 7,155,629</u>
B.	State Subventions ²	<u>0</u>
C.	Local Property Taxes	<u>6,590,431</u>
D.	Estimated excess Debt Service taxes	<u>0</u>
E.	Estimated Parcel taxes, Square Foot taxes, etc.	<u>0</u>
F.	Interest on proceeds of taxes	<u>40,000</u>
G.	Less: Costs for Unreimbursed Mandates ³	<u>(129,979)</u>
H.	2017-18 Appropriations Subject to Limit	<u><u>\$ 13,656,081</u></u>

¹ General Apportionment, Apprenticeship Allowance, Education Protection Account tax revenue

² Home Owners Property Tax Relief, Timber Yield Tax, etc...

³ Local Appropriations for Unreimbursed State, Court, and Federal Mandates

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CHANCELLOR'S OFFICE**

1102 Q STREET, 4TH FLOOR
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<http://www.cccco.edu>



Memorandum

December 14, 2017

Fiscal Services Memo 17-14
Via E-mail Only

TO: Chief Business Officers
Chief Instructional Officers

FROM: Wrenna Finche, Director
Fiscal Standards and Accountability

SUBJECT: 2018-19 Nonresident Fees need to be established by February 1, 2018

SYNOPSIS: Education Code (EC) Section 76140 requires each district governing board to establish the nonresident tuition fee not later than February 1 for the succeeding fiscal year.

Nonresident Tuition Fee. For determining your district's 2018-19 nonresident tuition fee, the 2016-17 statewide average expense of education was **\$7,404** per full time equivalent student (FTES). The projected increase in the United States Consumer Price Index (USCPI) as determined by the Department of Finance is 2.4% for the 2017-18 fiscal year and 2.2% for 2018-19, for a compound factor of 1.046 against the 2016-17 statewide average expense of education (\$7,404) yields an Average cost of **\$7,745** per FTES for the tuition year, or **\$258** per semester unit for a 30-unit semester term academic year. For districts on the quarter system, the 45-unit quarter term academic year results in **\$172** per quarter term unit.

Nonresident Tuition Fee Options. EC 76140(e) enumerates seven options for a district to choose in setting its nonresident tuition fee. These options are reflected in the enclosed worksheet as the "basis for adoption." Options 1-3 are generally well understood, but for Option 4 ("*No more than contiguous district*") and Option 5 ("*No more than district, no less than statewide cost*"), please keep in mind the following specifics:

Option 4 '*No more than contiguous district*'. A review of the legislative history when this option was adopted confirms that this amount **must be within** the:

- **Fee** (not **cost**) adopted by a contiguous district (**Maximum** amount for Option #4);

AND

- **Cost** of the lesser of (1) your district's average **cost** OR (2) the statewide average **cost** (**Minimum** amount for Option #4).

Option 5 'No more than district, no less than statewide cost'. The *maximum amount* for this option is the district average cost, and the *minimum amount* for this option is the statewide average cost. **Only** an amount **between** these maximum and minimum amounts is allowed under this option.

Option 6 'Highest Years Statewide Average Tuition'. (EC 76140(e)(1)(B)). Use the greater of the succeeding year, the current year or any of the four prior year's statewide average nonresident tuition fee calculation, which is **\$258 per semester unit** or **\$172 per quarter unit** from 2016-2017.

Option 7 'No more than 12 Comparable States Average Tuition'. (EC 76140(e)(1)(E)). No greater than the 2016-17 average nonresident tuition fee of public community colleges in a minimum of 12 states comparable to California in cost of living. This average is calculated to be **\$424 per semester unit** or **\$283 per quarter unit**.

Nonresident Capital Outlay Fee. Pursuant to EC Section 76141 a district **may** also charge to any nonresident student (**except nonresident students having AB 540 status**) a capital outlay fee. The amount of the nonresident capital outlay fee has to be the lesser of:

- the amount that was expended by the district for capital outlay in the preceding fiscal year divided by the total full-time equivalent student (FTES) of the district in the preceding fiscal year; OR
- 50% of the 2016-17 nonresident tuition fee adopted pursuant to EC 76140.

Processing Fee for Students from Foreign Countries. Pursuant to EC 76142 a district **may** charge nonresident applicants who are both citizens and residents of a foreign country a processing fee not to exceed the lesser of (1) the actual cost of processing an application and other documentation required by the federal government **OR** (2) \$100, which may be deducted from the tuition fee at the time of enrollment.

Exemptions to these fees. Various exemptions to these fees are provided in the law. Please click on the following web links to EC Sections 76140-76143 and a related legal opinion to learn more about these exemptions:

<http://Ed Code Non-Res>

<http://AB540 and Non-Res Capital Outlay Fee>

Tuition Fee Worksheet. A worksheet for computing the nonresident tuition and capital outlay fees is enclosed. The comparable information for all districts used to derive the statewide average expense of education per FTES for 2016-17 is also enclosed for your reference.

ACTION/DATE REQUESTED: Please complete and return by **February 15, 2018** a copy of the enclosed worksheet and provide information on the 2018-19 nonresident tuition and capital outlay fees adopted by your district governing board by February 1, 2018.

CONTACT: If you have any questions or comments regarding this memorandum, please contact Michael Yarber at (916) 327-6818 or **myarber@cccco.edu**.

California Community Colleges

2018-19 NONRESIDENT FEES WORKSHEET

NONRESIDENT TUITION FEE CALCULATIONS FOR OPTIONS 1 THROUGH 7

2018-19 NONRESIDENT TUITION FEE (EC 76140)	(Col. 1) Statewide	(Col. 2) District	(Col. 3) 10% or More Noncredit FTES
A. Expense of Education for Base Year (2016-17 CCFS 311, Expenditures by Activity Report, AC 0100-6700, Cols: 1-3)	\$8,691,115,474	\$17,735,057	\$ _____
B. Annual Attendance FTES (Recal 2016-17)	1,173,780	1,905	_____
C. Average Expense of Education per FTES (A ÷ B)	\$7.404	\$9,307	\$ _____
D. U.S. Consumer Price Index Factor (2 years)	x 1.046	x 1.046	x 1.046
E. Average Cost per FTES for Tuition Year (C x D)	\$7,745	\$9,735	\$ _____
F. Average Per Unit Nonresident Cost – Semester (Qtr)	\$258 (\$172)	\$325 (\$216)	\$ _____
G. Highest year Statewide average – Semester (Qtr)	\$258 (\$172)	\$258 (\$172)	\$ _____
H. Comparable 12 state average – Semester (Qtr)	\$424 (\$283)	\$424 (\$283)	\$ _____

Annual Attendance FTES includes all student contact hours of attendance in credit and noncredit courses for resident and nonresident students; Round tuition fee to the nearest dollar.

Column 3 is an option for use by a district with ten percent or more noncredit FTES (*Section 76140(e)(1)(A)*). If your district qualifies, then fill out this column with noncredit FTES and noncredit expense of education data excluded.

NONRESIDENT TUITION FEE CALCULATIONS FOR OPTIONS 6 OR 7

Option 6. The greater amount of the calculations of statewide nonresident tuition for 2013-14 through 2016-17 is \$258 per semester unit or \$172 per quarter unit (2016-17).

Option 7. The average of the nonresident tuition fees of public community colleges in 2016-17 of no less than 12 states comparable to California in cost of living is \$424 per semester unit or \$283 per quarter unit.

Requirement for Use of Option 6 or 7: The additional revenue generated by the increased nonresident tuition permitted under options 6 or 7 shall be used to expand and enhance services to resident students (*EC 76140(e)(2)*). Districts meeting one or more criteria below shall be considered in compliance with the requirements of *EC 76140(e)(2)*. Please check all that apply:

- Revenue from nonresident tuition was less than 5% of total general fund revenue.
- Actual resident FTES was greater than funded resident FTES.
- Percent expenditures for counseling and student services were greater than statewide average (AC 6300 plus 6400 divided by AC 0100-6700, Cols. 1-3).
- Percent expenditures for instructional services were greater than statewide average (AC 0100-5900 divided by AC 0100-6700, Cols. 1-3).

Continue to next page ►

► Continued from previous page

The district governing board at its January 18, 2018 meeting adopted a **nonresident tuition fee** of \$235 per semester unit or \$ _____ per quarter unit.

Basis for adoption is (*place an X in one box only*).

- | | |
|-------------------------------------|---|
| <input type="checkbox"/> | 1. Statewide average cost, per column 1. |
| <input type="checkbox"/> | 2. District average cost, per column 2. |
| <input type="checkbox"/> | 3. District average cost with 10% or more noncredit FTES, per column 3. |
| <input checked="" type="checkbox"/> | 4. Contiguous district. <i>Shasta-Tehama-Trinity \$234. (Specify district and its fee).</i> |
| <input type="checkbox"/> | 5. No more than district average cost (Col. 2 or 3); no less than statewide average cost. |
| <input type="checkbox"/> | 6. Statewide average cost, from 2016-17 (\$258 per semester unit; \$172 per quarter unit). |
| <input type="checkbox"/> | 7. No more than average tuition of 12 states with cost of living comparable to California. |

NONRESIDENT CAPITAL OUTLAY FEE (EC 76141)

For districts electing to charge a **capital outlay fee** to any nonresident student, please compute this fee as follows:

- a. Capital Outlay expense for 2016-17 \$ _____
- b. FTES for 2016-17 _____
- c. Capital outlay expense per FTES (*line a divided by line b*) _____
- d. Capital Outlay Fee per unit:
1. Per semester unit (*line c divided by 30 units*) _____

OR

2. Per quarter unit (*line c divided by 45 units*) _____
- e. 2018-19 Nonresident Student Capital Outlay Fee (not to exceed the lesser of line d **OR** 50% of adopted 2018-19 Nonresident Tuition Fee) _____

The district governing board at its _____, 20____ meeting adopted a **nonresident capital outlay fee** of \$ _____ per semester unit or \$ _____ per quarter unit.

Upon adoption of nonresident tuition and/or capital outlay fees by your district governing board by February 1, 2018, please submit a copy of this report by February 15, 2018 to:

**California Community Colleges Chancellor's Office
Fiscal Services Unit (attn. Michael Yarber)
1102 Q Street,
Sacramento, CA 95811-6549 FAX (916) 323-8245**

District: Feather River Community College District _____

Contact Person: James B. Scoubes _____

Phone Number & email: 530.283.0202 Ext 270 jscoubes@frc.edu _____

CALIFORNIA COMMUNITY COLLEGES
 2018-19 Nonresident Tuition Fee
 Based on 2016-17 Actual Expense of Education from CCFS-311
 (AC 0100-6700; Objects of Expenditure 1000-5000)

District Code	District	2016-17 Expense of Education*	2016-17 Total FTES**	2016-17 Expense Per FTES
610	Allan Hancock	64,003,969	10,315.28	6,204.77
620	Antelope Valley Joint	78,881,041	10,701.37	7,371.12
910	Barstow	16,932,161	2,673.40	6,333.57
110	Butte-Glenn	135,814,777	10,296.40	13,190.51
410	Cabrillo	80,461,127	10,610.35	7,583.27
810	Cerritos	118,757,778	17,080.84	6,952.69
480	Chabot-Las Positas	132,853,569	16,072.17	8,266.06
920	Chaffey	108,996,287	16,725.28	6,516.86
820	Citrus	75,483,382	12,478.44	6,049.10
830	Coast	223,905,487	32,587.15	6,870.97
710	Compton	38,815,891	5,212.27	7,447.02
310	Contra Costa	208,638,770	26,516.22	7,868.35
970	Copper Mountain	15,444,515	1,424.95	10,838.64
930	Desert	63,394,603	8,888.56	7,132.16
720	El Camino	132,736,144	18,898.47	7,023.64
120	Feather River	17,735,057	1,905.46	9,307.49
420	Foothill-DeAnza (quarter system)	247,238,516	30,581.27	8,084.64
440	Gavilan	39,041,510	5,420.38	7,202.73
730	Glendale	104,268,511	16,422.44	6,349.15
20	Grossmont-Cuyamaca	149,888,630	19,948.40	7,513.82
450	Hartnell	53,039,796	7,431.72	7,136.95
30	Imperial	50,266,169	6,914.39	7,269.79
520	Kern	135,032,159	21,976.33	6,144.44
220	Lake Tahoe (quarter system)	16,481,410	1,826.17	9,025.12
130	Lassen	15,283,451	1,758.87	8,689.36
840	Long Beach	137,992,305	21,382.31	6,453.57
740	Los Angeles	775,231,501	111,807.34	6,933.64
230	Los Rios	360,980,142	53,503.03	6,746.91
330	Marin	57,238,819	3,850.01	14,867.19
140	Mendocino-Lake	25,597,378	3,149.34	8,127.85
530	Merced	68,287,430	9,744.69	7,007.66
50	Mira Costa	107,260,603	11,489.94	9,335.18
460	Monterey Peninsula	51,678,993	6,854.64	7,539.27
850	Mt. San Antonio	205,587,159	31,932.42	6,438.20
940	Mt. San Jacinto	79,154,042	12,522.68	6,320.85
240	Napa Valley	41,374,791	5,388.07	7,678.96

District Code	District	2016-17 Expense of Education*	2016-17 Total FTES**	2016-17 Expense Per FTES
860	North Orange County	293,308,189	38,089.23	7,700.55
430	Ohlone	59,746,411	8,932.29	6,688.81
950	Palo Verde	16,832,323	2,102.26	8,006.78
60	Palomar	139,526,809	18,794.55	7,423.79
770	Pasadena	162,024,466	25,739.11	6,294.87
340	Peralta	185,067,476	17,393.82	10,639.84
870	Rancho Santiago	210,216,106	28,238.46	7,444.32
160	Redwoods	32,900,691	4,272.77	7,700.08
880	Rio Hondo	91,719,957	11,769.09	7,793.29
960	Riverside	203,222,971	30,376.33	6,690.18
980	San Bernardino	116,010,671	14,389.53	8,062.16
70	San Diego	314,363,785	44,751.54	7,024.65
360	San Francisco	207,784,960	21,589.96	9,624.15
550	San Joaquin Delta	106,187,401	13,722.69	7,738.09
470	San Jose-Evergreen	118,708,360	12,187.20	9,740.41
640	San Luis Obispo County	56,915,246	7,283.50	7,814.27
370	San Mateo County	171,995,137	18,046.73	9,530.54
650	Santa Barbara	111,910,349	14,635.40	7,646.55
660	Santa Clarita	110,336,288	16,945.41	6,511.28
780	Santa Monica	189,981,824	27,807.32	6,832.08
560	Sequoias	63,089,471	9,790.62	6,443.87
170	Shasta-Tehama-Trinity	49,780,352	7,432.86	6,697.33
270	Sierra Jt.	93,823,086	13,009.37	7,211.96
180	Siskiyou Jt.	23,615,124	2,658.75	8,882.04
280	Solano	55,523,844	6,591.23	8,423.90
260	Sonoma	137,620,174	17,011.00	8,090.07
890	South Orange County	203,171,576	29,117.27	6,977.70
90	Southwestern	107,199,578	16,271.21	6,588.30
570	State Center	196,873,609	27,697.74	7,107.93
680	Ventura	182,059,404	25,777.22	7,062.80
990	Victor Valley	76,829,719	9,855.95	7,795.26
580	West Hills	46,072,613	5,725.21	8,047.32
690	West Kern	29,994,789	2,698.53	11,115.23
490	West Valley	110,648,873	13,429.37	8,239.32
590	Yosemite	124,430,569	15,628.46	7,961.79
290	Yuba	57,845,400	7,727.23	7,485.92
Totals		\$8,691,115,474	1,173,780	\$7,404

* "Expense of Education" is defined in the Budget and Accounting Manual as including all General Fund expenditures, restricted and unrestricted, for all objects of expenditure 1000 through 5000 and all expenditures of activity from 0100 through 6700. For the purposes of calculating the Nonresident Tuition Fee, Expense of Education is different than the 50% Law "current expense of education".

** Includes credit and noncredit FTES for resident and nonresident students.

AP 5030 Fees

Reference:

Education Code Sections 70902 subdivision (b) (9), 76300, 76300.5, 66205.3; Title 5, Section 58629, 58520, 51012, ACCJC Accreditation Standard I.C.6, California Community College Chancellor's Office (CCCCO) Student Fee Handbook

FEATHER RIVER COMMUNITY COLLEGE DISTRICT SCHEDULE OF FEES (Effective Fall 2018 Semester)

	<u>2018-2019</u>
Enrollment *	\$46 per unit
Baccalaureate Degree Program	
Fee for Upper Division Coursework*	\$84.00 per unit
Enrollment Fee*	\$46.00 per unit
Nonresident Tuition Fee	4.0 or more units \$235 per unit
Transcripts	First two are free; \$5 each thereafter \$10 for U.S. Postal Service delivery (two business days) \$40.00 for International U.S. Postal Service Delivery
Health	\$18 per semester, \$15 per Summer Session
Parking	Parking Permits: Students: \$20 per semester \$5 Summer Session, \$1 per day Employees: 50% or greater - \$40 annual, \$20 per semester, \$5 Summer Session Less than 50% - \$20 annual, \$10 per semester, \$2 Summer Session
Transportation Fee	\$1.50 per unit
Library Fines	25 cents per day per book: \$2 per day for Reserve Materials maximum of replacement cost of the item plus \$15 processing fee per item on materials not returned after three weeks overdue

Inter-Library Loan Fines	50 cents per day per book; maximum of replacement cost of the item plus \$15 processing fee per item on all materials not returned after three weeks overdue.
Photocopies	Single-sided - 10 cents per page Double-sided - 15 cents per page Color - \$1 per page
Fax	Sending - 50 cents per page Receiving - 50 cents per page
Returned Checks	\$20 processing fee
Lost Keys	\$20 processing fee
Computer Printing Fee	First 50 pages are free; \$5 per 100 printed pages thereafter
Credit By Examination Fee	\$20 per unit
Class Audit Fee	Students enrolled in 10 or more units: Auditing 3 or less units - no fee Auditing more than 3 units - \$15/unit Audit Fee Students enrolled in less than 10 units: \$15/unit Audit Fee
Student Enrichment Program (Optional) Associated Student Body	\$10 per semester (Fall & Spring Semesters only)
Replacement of Diploma or Certificate	\$10 each
Out-of-State/International Student Fees:	
Tuition	\$235 per unit
Enrollment Fees *	\$46 per unit
Health Fees	\$18 per semester, \$15 per Summer Session
Transportation Fees	\$1.50 per unit
Orientation/Processing Fee	\$25 per semester (International Student only)
(Note: Medical Insurance must be purchased or proof of insurance provided in English by all International Students.)	

* Established by State of California, subject to change

Note: Individual Course Fees and Community Services Class Fees may be charged
according to California Code of Regulations, Title V

Approvals:
Cabinet: January 16, 2018

a
 2018-19
 Calculated using August Advance
 FY 2017-18 P2>>> based on July
 simulations

b **c** **d** **e** **f** **g** **h** **i**
 Property Tax Excess Property Tax Enrollment Fees 2015-16 Full Time Faculty Hiring Estimated EPA General Apportionment Total Revenue
 Increase 5.53% No Change Plus COLA 2.71% Minimum \$100 per FTEs

DistName	TCR	Property Tax	Excess Property Tax	Enrollment Fees	2015-16 Full Time Faculty Hiring	Estimated EPA	General Apportionment	Total Revenue	TCR minus Total Revenue
Allan Hancock	\$ 62,265,804	\$ 19,311,644	\$ -	\$ 2,534,037	\$ 498,058	\$ 8,452,685	\$ 31,250,556	\$ 62,046,980	\$ 218,824
Antelope Valley	74,994,172	7,347,507	-	2,406,054	700,509	9,546,057	54,730,489	74,730,616	263,556
Barstow	22,061,242	3,947,826	-	637,051	149,499	2,333,377	14,915,958	21,983,711	77,531
Butte	65,140,575	16,289,253	-	3,472,685	625,679	9,326,272	35,197,759	64,911,648	228,927
Cabrillo	62,745,766	30,493,614	-	4,455,342	559,381	9,395,550	17,621,369	62,525,256	220,510
Cerritos	107,178,282	28,104,141	-	4,630,377	1,064,895	14,955,078	58,047,129	106,801,620	376,662
Chabot-Las Positas	102,913,567	50,851,613	-	9,793,140	1,058,388	15,726,739	25,122,013	102,551,893	361,674
Chaffey	105,335,652	34,770,094	-	6,777,198	945,241	14,801,508	47,671,425	104,965,466	370,186
Citrus	76,917,575	6,132,693	-	4,846,438	702,615	10,660,632	54,304,882	76,647,260	270,315
Coast	200,252,087	135,825,591	-	15,526,120	1,956,506	29,472,364	16,767,750	199,548,331	703,756
Compton	37,648,278	5,196,667	-	1,320,477	360,914	5,473,764	25,164,147	37,515,969	132,309
Contra Costa	171,160,180	107,954,237	-	16,306,991	1,771,501	25,960,943	18,564,992	170,558,664	601,516
Copper Mt.	14,234,131	1,625,478	-	191,189	87,240	1,340,566	10,939,634	14,184,107	50,024
Desert	62,557,610	33,982,074	-	2,301,448	544,275	8,184,127	17,325,837	62,337,761	219,849
El Camino	118,986,213	34,009,690	-	8,494,032	1,172,199	17,605,441	57,286,692	118,568,054	418,159
Feather River	14,576,720	6,590,431	-	682,979	96,453	1,458,796	5,696,833	14,525,492	51,228
Foothill-DeAnza	151,920,771	124,514,548	-	21,560,000	1,628,294	4,217,929	-	151,920,771	-
Gavilan Joint	33,506,311	26,621,876	-	2,549,120	277,708	4,057,607	-	33,506,311	-
Glendale	90,609,658	23,725,194	-	4,253,659	842,029	12,624,953	48,845,389	90,291,224	318,434
Grossmont-Cuyamaca	119,172,791	44,386,580	-	6,916,137	1,127,894	16,948,866	49,374,499	118,753,976	418,815
Hartnell	48,143,571	24,066,401	-	1,932,549	438,575	6,634,933	14,901,920	47,974,378	169,193
Imperial	49,476,278	7,339,017	-	1,235,124	409,374	6,202,227	34,116,659	49,302,401	173,877
Kern	148,693,129	66,340,217	-	6,623,853	1,249,963	19,622,437	54,334,100	148,170,570	522,559
Lake Tahoe	16,687,586	4,585,517	-	802,753	100,159	1,578,924	9,561,587	16,628,940	58,646
Lassen	15,803,982	1,850,864	-	426,300	80,691	1,309,725	12,080,861	15,748,441	55,541
Long Beach	122,346,067	31,714,230	-	6,892,820	1,146,597	16,876,183	65,286,270	121,916,100	429,967
Los Angeles	652,898,404	220,498,355	-	32,758,670	6,420,334	92,113,727	298,812,806	650,603,892	2,294,512
Los Rios	312,194,769	86,580,500	-	17,339,023	2,869,508	40,332,925	163,975,652	311,097,608	1,097,161
Marin	26,300,691	57,235,360	(33,521,180)	2,008,511	221,304	356,696	-	26,300,691	-
Mendocino-Lake	23,268,752	8,761,669	-	697,760	154,374	2,272,229	11,300,946	23,186,978	81,774
Merced	63,480,429	12,813,066	-	2,709,797	542,834	8,582,623	38,609,017	63,257,337	223,092
Mira Costa	67,219,565	106,060,849	(48,700,165)	8,134,000	667,061	1,057,820	-	67,219,565	-
Monterey Peninsula	39,933,206	19,909,549	-	2,784,647	368,320	5,691,797	11,038,554	39,792,867	140,339
Mt. San Antonio	185,717,321	55,222,716	-	9,412,532	1,849,387	28,370,202	90,209,809	185,064,646	652,675
Mt. San Jacinto	76,091,530	29,553,754	-	3,515,171	707,795	9,723,575	32,323,823	75,824,118	267,412
Napa Valley	33,534,296	32,477,505	(2,319,689)	2,522,344	323,495	530,641	-	33,534,296	-
North Orange County	207,530,305	97,586,187	-	12,777,475	2,091,303	29,214,556	65,131,450	206,800,971	729,334

a-h
 b+c+d+e+f+g

a-b-c-d-e-f-i

a-b-c-d-e-f-i

a-b-c-d-e-f-i

a-b-c-d-e-f-i

a-b-c-d-e-f-i

a-b-c-d-e-f-i

a-b-c-d-e-f-i

a-b-c-d-e-f-i

DistName	TCR	Property Tax	Excess Property Tax	Enrollment Fees	2015-16 Full Time Faculty Hiring	Estimated EPA	General Apportionment	Total Revenue	TCR minus Total Revenue
Ohlone	50,085,583	22,080,098	-	4,646,175	425,217	6,196,454	16,561,621	49,909,565	176,018
Palo Verde	19,007,359	1,685,893	-	406,522	121,018	1,870,490	14,856,638	18,940,561	66,798
Palomar	111,818,785	80,607,807	-	8,381,121	992,501	17,348,202	4,096,184	111,425,815	392,970
Pasadena Area	144,124,183	40,724,246	-	10,290,000	1,410,059	21,669,812	69,523,563	143,617,680	506,503
Peralta	116,384,659	53,579,503	-	6,307,396	1,172,444	16,570,371	38,345,929	115,975,643	409,016
Rancho Santiago	175,710,545	88,033,462	-	8,666,396	1,722,570	26,163,294	50,507,315	175,093,037	617,508
Redwoods	27,626,308	12,185,958	-	1,128,074	215,019	3,056,745	10,943,424	27,529,220	97,088
Rio Hondo	74,174,325	7,275,491	-	3,128,393	767,965	11,007,681	51,734,121	73,913,651	260,674
Riverside	182,228,888	41,957,849	-	10,662,989	1,724,238	26,492,449	100,750,947	181,588,472	640,416
San Bernardino	95,962,569	26,378,673	-	5,417,814	921,778	13,799,726	49,107,332	95,625,323	337,246
San Diego	265,665,528	113,847,860	-	14,404,725	2,555,291	39,315,407	94,608,604	264,731,887	933,641
San Francisco	127,576,936	93,745,327	-	12,274,049	1,269,175	20,087,148	(247,113)	127,128,586	448,350
San Joaquin Delta	93,177,102	39,556,527	-	5,249,093	979,096	12,894,378	34,170,551	92,849,645	327,457
San Jose-Evergreen	74,400,382	102,292,597	(35,444,897)	5,667,583	694,863	1,190,236	-	74,400,382	-
San Luis Obispo	50,163,110	41,224,650	-	3,561,545	498,112	4,878,803	-	50,163,110	-
San Mateo	100,952,434	151,778,007	(63,823,534)	10,385,261	1,039,334	1,573,366	-	100,952,434	-
Santa Barbara	79,826,267	32,892,000	-	7,286,687	791,505	11,231,695	27,343,843	79,545,730	280,537
Santa Clarita	97,468,799	28,335,181	-	7,840,000	956,710	14,854,797	45,139,572	97,126,260	342,539
Santa Monica	133,438,309	31,875,008	-	13,709,091	1,311,428	16,961,703	69,112,130	132,969,360	468,949
Sequoias	69,323,094	15,332,346	-	2,626,059	559,412	8,762,707	41,798,944	69,079,468	243,626
Shasta-Tehama-Trinity	44,547,056	16,874,740	-	1,862,020	362,730	5,994,709	19,296,303	44,390,502	156,554
Sierra	87,277,603	79,715,384	(2,270,683)	7,457,359	888,161	1,487,382	-	87,277,603	-
Siskiyou	19,301,701	4,388,543	-	1,050,183	168,178	2,229,211	11,397,753	19,233,868	67,833
Solano	49,292,791	17,779,035	-	3,575,894	495,906	7,125,164	20,143,560	49,119,559	173,232
Sonoma	109,933,880	58,494,947	-	8,496,920	1,113,175	17,570,608	23,871,884	109,547,534	386,346
South Orange	156,809,621	236,726,810	(101,461,932)	17,496,392	1,373,614	2,674,737	-	156,809,621	-
Southwestern	95,634,840	29,020,402	-	4,448,534	823,286	13,098,608	47,907,916	95,298,746	336,094
State Center	191,945,948	47,371,044	-	8,330,500	1,750,529	26,358,328	107,460,982	191,271,383	674,565
Ventura	162,610,566	70,137,890	-	16,875,958	1,591,407	23,551,396	49,882,445	162,039,096	571,470
Victor Valley	65,177,270	11,862,440	-	2,003,185	552,747	8,559,199	41,970,643	64,948,214	229,056
West Hills	43,181,952	6,036,089	-	1,000,596	309,550	4,968,645	30,715,316	43,030,196	151,756
West Kern	26,740,894	9,304,655	-	796,670	153,262	2,385,681	14,006,649	26,646,917	93,977
West Valley-Mission	75,591,970	124,260,095	(59,055,561)	8,330,000	782,281	1,275,155	-	75,591,970	-
Yosemite	104,415,243	45,700,468	-	4,802,000	993,121	14,974,175	37,578,527	104,048,291	366,952
Yuba	56,129,485	28,373,767	-	1,678,994	455,591	6,888,964	18,534,910	55,932,226	197,259
Statewide Total	\$ 7,161,203,251	\$ 3,415,711,299	\$ (346,597,641)	\$ 462,471,981	\$ 67,751,625	\$ 908,081,900	\$ 2,631,631,300	\$ 7,139,050,464	\$ 22,152,787

California Community Colleges
 FY 2018-19 Advance August
 Property Tax Estimates

Department of Finance Estimate Factor

5.53%

DistName	FY 2017-18 P2 Property Tax	Estimate Increase	FY 2018-19 Advance Property Tax Estimates
Allan Hancock	\$ 18,299,941	\$ 1,011,703	\$ 19,311,644
Antelope Valley	6,962,584	384,923	7,347,507
Barstow	3,741,006	206,820	3,947,826
Butte	15,435,887	853,366	16,289,253
Cabrillo	28,896,107	1,597,507	30,493,614
Cerritos	26,631,814	1,472,327	28,104,141
Chabot-Las Positas	48,187,586	2,664,027	50,851,613
Chaffey	32,948,549	1,821,545	34,770,094
Citrus	5,811,412	321,281	6,132,693
Coast	128,709,925	7,115,666	135,825,591
Compton	4,924,423	272,244	5,196,667
Contra Costa	102,298,703	5,655,534	107,954,237
Copper Mt.	1,540,322	85,156	1,625,478
Desert	32,201,812	1,780,262	33,982,074
El Camino	32,227,982	1,781,708	34,009,690
Feather River	6,245,170	345,261	6,590,431
Foothill-DeAnza	117,991,448	6,523,100	124,514,548
Gavilan Joint	25,227,202	1,394,674	26,621,876
Glendale	22,482,272	1,242,922	23,725,194
Grossmont-Cuyamaca	42,061,244	2,325,336	44,386,580
Hartnell	22,805,604	1,260,797	24,066,401
Imperial	6,954,539	384,478	7,339,017
Kern	62,864,769	3,475,448	66,340,217
Lake Tahoe	4,345,290	240,227	4,585,517
Lassen	1,753,900	96,964	1,850,864
Long Beach	30,052,777	1,661,453	31,714,230
Los Angeles	208,946,830	11,551,525	220,498,355
Los Rios	82,044,698	4,535,802	86,580,500
Marin	54,236,899	2,998,461	57,235,360
Mendocino-Lake	8,302,660	459,009	8,761,669
Merced	12,141,812	671,254	12,813,066
Mira Costa	100,504,506	5,556,343	106,060,849
Monterey Peninsula	18,866,522	1,043,027	19,909,549
Mt. San Antonio	52,329,694	2,893,022	55,222,716
Mt. San Jacinto	28,005,484	1,548,270	29,553,754
Napa Valley	30,776,065	1,701,440	32,477,505
North Orange County	92,473,817	5,112,370	97,586,187

California Community Colleges
 FY 2018-19 Advance August
 Property Tax Estimates

DistName	FY 2017-18 P2 Property Tax	Estimate Increase	FY 2018-19 Advance Property Tax Estimates
Ohlone	20,923,360	1,156,738	22,080,098
Palo Verde	1,597,572	88,321	1,685,893
Palomar	76,384,904	4,222,903	80,607,807
Pasadena Area	38,590,774	2,133,472	40,724,246
Peralta	50,772,566	2,806,937	53,579,503
Rancho Santiago	83,421,542	4,611,920	88,033,462
Redwoods	11,547,557	638,401	12,185,958
Rio Hondo	6,894,341	381,150	7,275,491
Riverside	39,759,750	2,198,099	41,957,849
San Bernardino	24,996,740	1,381,933	26,378,673
San Diego	107,883,569	5,964,291	113,847,860
San Francisco	88,834,173	4,911,154	93,745,327
San Joaquin Delta	37,484,229	2,072,298	39,556,527
San Jose-Evergreen	96,933,666	5,358,931	102,292,597
San Luis Obispo	39,064,962	2,159,688	41,224,650
San Mateo	143,826,622	7,951,385	151,778,007
Santa Barbara	31,168,845	1,723,155	32,892,000
Santa Clarita	26,850,750	1,484,431	28,335,181
Santa Monica	30,205,132	1,669,876	31,875,008
Sequoias	14,529,111	803,235	15,332,346
Shasta-Tehama-Trinity	15,990,702	884,038	16,874,740
Sierra	75,539,234	4,176,150	79,715,384
Siskiyou	4,158,635	229,908	4,388,543
Solano	16,847,622	931,413	17,779,035
Sonoma	55,430,499	3,064,448	58,494,947
South Orange	224,325,105	12,401,705	236,726,810
Southwestern	27,500,074	1,520,328	29,020,402
State Center	44,889,358	2,481,686	47,371,044
Ventura	66,463,488	3,674,402	70,137,890
Victor Valley	11,240,987	621,453	11,862,440
West Hills	5,719,869	316,220	6,036,089
West Kern	8,817,200	487,455	9,304,655
West Valley-Mission	117,750,325	6,509,770	124,260,095
Yosemite	43,306,300	2,394,168	45,700,468
Yuba	26,887,315	1,486,452	28,373,767
Statewide Total	\$3,236,768,133	\$178,943,164	\$3,415,711,299

COLA

2.71%

DistName	FY 2017-18 P2 2015-16 FTFH	COLA	FY 2018-19 Advance 2015-16 FTFH
Allan Hancock	\$ 484,917	\$ 13,141	\$ 498,058
Antelope Valley	682,026	18,483	700,509
Barstow	145,554	3,945	149,499
Butte	609,170	16,509	625,679
Cabrillo	544,622	14,759	559,381
Cerritos	1,036,798	28,097	1,064,895
Chabot-Las Positas	1,030,462	27,926	1,058,388
Chaffey	920,301	24,940	945,241
Citrus	684,077	18,538	702,615
Coast	1,904,884	51,622	1,956,506
Compton	351,391	9,523	360,914
Contra Costa	1,724,760	46,741	1,771,501
Copper Mt.	84,938	2,302	87,240
Desert	529,914	14,361	544,275
El Camino	1,141,271	30,928	1,172,199
Feather River	93,908	2,545	96,453
Foothill-DeAnza	1,585,332	42,962	1,628,294
Gavilan Joint	270,381	7,327	277,708
Glendale	819,812	22,217	842,029
Grossmont-Cuyamaca	1,098,135	29,759	1,127,894
Hartnell	427,003	11,572	438,575
Imperial	398,573	10,801	409,374
Kern	1,216,983	32,980	1,249,963
Lake Tahoe	97,516	2,643	100,159
Lassen	78,562	2,129	80,691
Long Beach	1,116,344	30,253	1,146,597
Los Angeles	6,250,934	169,400	6,420,334
Los Rios	2,793,796	75,712	2,869,508
Marin	215,465	5,839	221,304
Mendocino-Lake	150,301	4,073	154,374
Merced	528,511	14,323	542,834
Mira Costa	649,461	17,600	667,061
Monterey Peninsula	358,602	9,718	368,320
Mt. San Antonio	1,800,591	48,796	1,849,387
Mt. San Jacinto	689,120	18,675	707,795
Napa Valley	314,960	8,535	323,495
North Orange County	2,036,124	55,179	2,091,303
Ohlone	413,998	11,219	425,217

California Community Colleges
 FY 2018-19 Advance July 2018
 2015-16 Full Time Faculty Hiring

DistName	FY 2017-18 P2 2015-16 FTFH	COLA	FY 2018-19 Advance 2015-16 FTFH
Palo Verde	117,825	3,193	121,018
Palomar	966,314	26,187	992,501
Pasadena Area	1,372,855	37,204	1,410,059
Peralta	1,141,509	30,935	1,172,444
Rancho Santiago	1,677,120	45,450	1,722,570
Redwoods	209,346	5,673	215,019
Rio Hondo	747,702	20,263	767,965
Riverside	1,678,744	45,494	1,724,238
San Bernardino	897,457	24,321	921,778
San Diego	2,487,870	67,421	2,555,291
San Francisco	1,235,688	33,487	1,269,175
San Joaquin Delta	953,263	25,833	979,096
San Jose-Evergreen	676,529	18,334	694,863
San Luis Obispo	484,969	13,143	498,112
San Mateo	1,011,911	27,423	1,039,334
Santa Barbara	770,621	20,884	791,505
Santa Clarita	931,467	25,243	956,710
Santa Monica	1,276,826	34,602	1,311,428
Sequoias	544,652	14,760	559,412
Shasta-Tehama-Trinity	353,159	9,571	362,730
Sierra	864,727	23,434	888,161
Siskiyou	163,741	4,437	168,178
Solano	482,822	13,084	495,906
Sonoma	1,083,804	29,371	1,113,175
South Orange	1,337,371	36,243	1,373,614
Southwestern	801,564	21,722	823,286
State Center	1,704,341	46,188	1,750,529
Ventura	1,549,418	41,989	1,591,407
Victor Valley	538,163	14,584	552,747
West Hills	301,383	8,167	309,550
West Kern	149,218	4,044	153,262
West Valley-Mission	761,641	20,640	782,281
Yosemite	966,918	26,203	993,121
Yuba	443,570	12,021	455,591
Statewide Total	\$65,964,005	\$ 1,787,625	\$67,751,625

DistName	2015-16 Full Time Faculty Hiring	General Apportionment	Total	Exhibit A August 2018	
				Less Pending Revenue*	State General Apportionment
Allan Hancock	498,058	31,250,556	31,748,614	450,756	31,297,858
Antelope Valley	700,509	54,730,489	55,430,998	786,991	54,644,007
Barstow	149,499	14,915,958	15,065,457	213,894	14,851,563
Butte	625,679	35,197,759	35,823,438	508,609	35,314,829
Cabrillo	559,381	17,621,369	18,180,750	258,124	17,922,626
Cerritos	1,064,895	58,047,129	59,112,024	839,252	58,272,772
Chabot-Las Positas	1,058,388	25,122,013	26,180,401	371,700	25,808,701
Chaffey	945,241	47,671,425	48,616,666	690,243	47,926,423
Citrus	702,615	54,304,882	55,007,497	780,978	54,226,519
Coast	1,956,506	16,767,750	18,724,256	265,841	18,458,415
Compton	360,914	25,164,147	25,525,061	362,396	25,162,665
Contra Costa	1,771,501	18,564,992	20,336,493	288,731	20,047,762
Copper Mt.	87,240	10,939,634	11,026,874	156,556	10,870,318
Desert	544,275	17,325,837	17,870,112	253,714	17,616,398
El Camino	1,172,199	57,286,692	58,458,891	829,980	57,628,911
Feather River	96,453	5,696,833	5,793,286	82,251	5,711,035
Foothill-DeAnza	1,628,294	-	1,628,294	23,118	1,605,176
Gavilan Joint	277,708	-	277,708	3,943	273,765
Glendale	842,029	48,845,389	49,687,418	705,445	48,981,973
Grossmont-Cuyamaca	1,127,894	49,374,499	50,502,393	717,016	49,785,377
Hartnell	438,575	14,901,920	15,340,495	217,799	15,122,696
Imperial	409,374	34,116,659	34,526,033	490,189	34,035,844
Kern	1,249,963	54,334,100	55,584,063	789,164	54,794,899
Lake Tahoe	100,159	9,561,587	9,661,746	137,174	9,524,572
Lassen	80,691	12,080,861	12,161,552	172,666	11,988,886
Long Beach	1,146,597	65,286,270	66,432,867	943,191	65,489,676
Los Angeles	6,420,334	298,812,806	305,233,140	4,333,597	300,899,543
Los Rios	2,869,508	163,975,652	166,845,160	2,368,811	164,476,349
Marin	221,304	-	221,304	3,142	218,162
Mendocino-Lake	154,374	11,300,946	11,455,320	162,639	11,292,681
Merced	542,834	38,609,017	39,151,851	555,865	38,595,986
Mira Costa	667,061	-	667,061	9,471	657,590
Monterey Peninsula	368,320	11,038,554	11,406,874	161,951	11,244,923
Mt. San Antonio	1,849,387	90,209,809	92,059,196	1,307,025	90,752,171
Mt. San Jacinto	707,795	32,323,823	33,031,618	468,972	32,562,646

DistName	2015-16 Full Time Faculty Hiring	General Apportionment	Total	Exhibit A August 2018	
				Less Pending Revenue*	State General Apportionment
Napa Valley	323,495	-	323,495	4,593	318,902
North Orange County	2,091,303	65,131,450	67,222,753	954,406	66,268,347
Ohlone	425,217	16,561,621	16,986,838	241,173	16,745,665
Palo Verde	121,018	14,856,638	14,977,656	212,648	14,765,008
Palomar	992,501	4,096,184	5,088,685	72,247	5,016,438
Pasadena Area	1,410,059	69,523,563	70,933,622	1,007,091	69,926,531
Peralta	1,172,444	38,345,929	39,518,373	561,068	38,957,305
Rancho Santiago	1,722,570	50,507,315	52,229,885	741,542	51,488,343
Redwoods	215,019	10,943,424	11,158,443	158,424	11,000,019
Rio Hondo	767,965	51,734,121	52,502,086	745,407	51,756,679
Riverside	1,724,238	100,750,947	102,475,185	1,454,908	101,020,277
San Bernardino	921,778	49,107,332	50,029,110	710,296	49,318,814
San Diego	2,555,291	94,608,604	97,163,895	1,379,500	95,784,395
San Francisco	1,269,175	(247,113)	1,022,062	14,511	1,007,551
San Joaquin Delta	979,096	34,170,551	35,149,647	499,043	34,650,604
San Jose-Evergreen	694,863	-	694,863	9,865	684,998
San Luis Obispo	498,112	-	498,112	7,072	491,040
San Mateo	1,039,334	-	1,039,334	14,756	1,024,578
Santa Barbara	791,505	27,343,843	28,135,348	399,456	27,735,892
Santa Clarita	956,710	45,139,572	46,096,282	654,459	45,441,823
Santa Monica	1,311,428	69,112,130	70,423,558	999,850	69,423,708
Sequoias	559,412	41,798,944	42,358,356	601,390	41,756,966
Shasta-Tehama-Trinity	362,730	19,296,303	19,659,033	279,112	19,379,921
Sierra	888,161	-	888,161	12,610	875,551
Siskiyou	168,178	11,397,753	11,565,931	164,209	11,401,722
Solano	495,906	20,143,560	20,639,466	293,032	20,346,434
Sonoma	1,113,175	23,871,884	24,985,059	354,729	24,630,330
South Orange	1,373,614	-	1,373,614	19,502	1,354,112
Southwestern	823,286	47,907,916	48,731,202	691,869	48,039,333
State Center	1,750,529	107,460,982	109,211,511	1,550,548	107,660,963
Ventura	1,591,407	49,882,445	51,473,852	730,808	50,743,044
Victor Valley	552,747	41,970,643	42,523,390	603,733	41,919,657
West Hills	309,550	30,715,316	31,024,866	440,481	30,584,385
West Kern	153,262	14,006,649	14,159,911	201,038	13,958,873
West Valley-Mission	782,281	-	782,281	11,107	771,174
Yosemite	993,121	37,578,527	38,571,648	547,627	38,024,021
Yuba	455,591	18,534,910	18,990,501	269,621	18,720,880
Statewide Total	\$ 67,751,625	\$ 2,631,631,300	\$ 2,699,382,925	\$ 38,324,925	\$ 2,661,058,000

Note: San Francisco State General Apportionment is the sum of \$289,000+\$743,343

*Pending Revenue: AB 1809 Trailer Bill and Mineral Lease

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

2018/2019 PROPOSED FINAL BUDGET

JULY 1, 2018 THROUGH JUNE 30, 2019

SUMMARY ALL FUNDS

UNRESTRICTED GENERAL FUND
RESTRICTED GENERAL FUND
CHILD DEVELOPMENT FUND
CAPITAL OUTLAY PROJECT FUND
RETIREE BENEFITS FUND
FINANCIAL AID FUND

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

2018/2019 PROPOSED FINAL BUDGET

		FUND SUMMARIES								
		GENERAL FUND								
		UNRESTRICTED	RESTRICTED	CHILD DEVELOPMENT	CAPITAL OUTLAY PROJECT	RETIREE BENEFITS	FINANCIAL AID			TOTAL
<u>REVENUES</u>										
8000		\$ 16,962,462	\$ 5,926,060	\$ 230,604	\$ 22,780	\$ 1,025,658	\$ 4,144,773			\$ 28,312,337
	NON-PERALTA					457,000				
	PERALTA 18					1,090,000				1,090,000
	TOTAL REVENUES	\$ 16,962,462	\$ 5,926,060	\$ 230,604	\$ 22,780	\$ 2,572,658	\$ 4,144,773			\$ 29,859,337
<u>EXPENDITURES</u>										
1000 SALARIES/ACADEMIC		\$ 4,761,695	\$ 307,323	\$ -	\$ -	\$ -	\$ -			\$ 5,069,018
2000 SALARIES/CLASSIFIED		3,582,069	1,626,536	163,758	-	-	-			5,372,363
3000 PAYROLL BENEFITS		3,379,970	786,555	49,965	-	407,316	-			4,623,806
4000 BOOKS & SUPPLES		644,500	508,427	12,081	-	-	-			1,165,008
5000 OPERATING EXPENSES		3,589,668	1,351,744	4,800	7,332	-	-			4,953,544
6000 CAPITAL OUTLAY		89,399	606,444	-	15,448	-	-			711,291
7000 RESERVES/DEBT/MATCHING & TRANSFERS OUT		915,161	739,031	-	-	2,165,342	4,144,773			7,964,307
	TOTAL EXPENDITURES	\$ 16,962,462	\$ 5,926,060	\$ 230,604	\$ 22,780	\$ 2,572,658	\$ 4,144,773			\$ 29,859,337

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

2018/2019 PROPOSED FINAL BUDGET

JULY 1, 2018 THROUGH JUNE 30, 2019

**UNRESTRICTED GENERAL FUND REVENUE PROJECTIONS
& BUDGET AND REVENUE DEFINITIONS**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT
2018/2019 PROPOSED FINAL BUDGET REVENUE PROJECTIONS

UNRESTRICTED GENERAL FUND

	2013/14 ACTUAL REVENUES (1,557 FTEs)	2014/15 ACTUAL REVENUES (1,811 FTEs)	2015/16 ACTUAL REVENUES (1,620 FTEs)	2016/2017 ACTUAL REVENUES (1,623 FTEs)	2017/2018 ACTUAL REVENUES (1,638 FTEs)	2017/2018 ACCOUNTED BUDGET As of Aug 2018 (1,620 FTEs)	2017/2018 ADOPTED BUDGET (1,620 FTEs)	2018/2019 PROPOSED FINAL BUDGET (1,638 FTEs)
GENERAL REVENUES:								
PROPERTY TAXES	\$ 4,942,319	\$ 4,910,913	\$ 6,785,887	\$ 6,056,268	\$ 6,436,303	\$ 5,948,491	\$ 5,948,491	\$ 6,540,431
ENROLLMENT FEES	691,718	765,199	685,678	586,326	693,834	563,685	563,685	600,000
STATE EXEMPTION	-	-	-	-	-	-	-	-
PROP 30 EDUCATION PROTECTION ACCOUNT	1,699,076	2,025,255	1,969,736	1,854,206	1,882,437	1,930,874	1,930,874	1,458,796
STATE APPORTIONMENT GENERAL REVENUES SUB-TOTAL	4,126,617 11,489,730	3,680,357 11,361,723	3,530,462 12,971,762	4,471,083 12,967,983	4,644,053 13,666,626	4,265,381 12,708,431	4,265,381 12,708,431	5,296,833 13,864,040
FOREST REVENUES	177,361	165,421	181,293	31,123	105,536	105,536	-	-
LOTTERY	206,447	246,072	321,977	277,927	292,133	275,000	275,000	275,000
INTEREST INCOME	13,134	15,852	23,503	41,492	63,657	18,000	18,000	40,000
COMMUNITY SERVICE CLASSES	-	-	-	-	-	5,000	5,000	-
HEALTH FEES	46,321	46,386	38,573	36,249	35,650	38,000	38,000	38,000
OUT-OF-STATE TUITION	1,023,648	1,192,103	1,078,121	985,316	1,169,520	910,000	910,000	1,000,000
OTHER STATE REVENUES:								
PART-TIME FACULTY COMPENSATION	3,241	-	84,930	95,056	104,771	26,934	26,934	26,934
MANDATED COST/MISC	43,309	115,297	943,091	195,618	91,477	45,000	45,000	45,000
OTHER LOCAL REVENUES-ATHLETICS	4,162	21,839	4,352	6,826	8,968	8,000	8,000	-
OTHER LOCAL REVENUES/MISC.	170,293	146,425	178,624	115,085	112,788	195,268	152,066	152,066
TRANSCRIPTS/REFUND PROCESSING	5,797	5,980	6,612	6,790	7,169	3,500	3,500	3,500
OTHER MISCELLANEOUS	1,515	11,782	10,092	51,687	26,013	-	-	-
INTRA-FUND INCOMING TRSF/TRIO	81,210	82,431	104,584	165,068	106,603	80,000	80,000	80,000
RESIDENCE HALLS / MEADOW APTS	80,923	239,179	280,176	172,849	423,774	300,000	300,000	310,000
PINES APARTMENTS	-	-	-	-	197,380	40,000	40,000	-
FITNESS CENTER	110,233	99,429	100,144	90,816	83,203	110,000	110,000	110,000
BACCALAUREATE DEGREE PROGRAM	-	-	-	33,768	51,828	37,800	37,800	37,800
BEGINNING FUND BALANCE	-	-	-	-	-	1,855,168	1,508,695	948,402
TOTAL UNRESTRICTED REVENUE	\$ 13,427,323	\$ 13,769,919	\$ 16,327,832	\$ 15,273,552	\$ 16,537,095	\$ 16,761,637	\$ 16,266,426	\$ 16,962,762

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 8000 - Sorted by Type of Revenue

Funds included: 1100 General - Unrestricted
 5200 General - Unrestricted - Food Services
 1410 General - Unrestricted - FR Residence Hall

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018 Actual Revenues	2017 - 2018 Accounted Budget	2017 - 2018 Adopted Budget	2018 - 2019 Proposed Final Budget
							18ACT	18ACB	18ADB	19FLB
1100	36500	Plumas Pines Operations Budget	8890	Other Local Revenue	697000	Student Housing	2,715.00	-	-	-
1100	40010	Fiscal Operations	8890	Other Local Revenue	083500	Physical Education	-	8,000	8,000	-
1100	40010	Fiscal Operations	8890	Other Local Revenue	100700	Dramatic Arts	-	5,000	5,000	5,000
1100	40010	Fiscal Operations	8890	Other Local Revenue	672000	Fiscal Operations	12,404.15	190,268	147,066	147,066
1100	40012	Agriculture BS Add'l Fee	8890	Other Local Revenue	010100	Agriculture Technology and Science	51,828.00	-	-	-
5200	40080	Food Services	8890	Other Local Revenue	694000	Food Services	86,973.42	-	-	-
5200	40080	Food Services	8890	Other Local Revenue	695000	Parking	106.00	-	-	-
1100	50100	Human Resources Office	8890	Other Local Revenue	673000	Human Resources Management	8,967.94	-	-	-
1100	70200	Athletics Local Revenues	8890	Other Local Revenue	083500	Physical Education	106,603.20	80,000	80,000	80,000
1100	40010	Fiscal Operations	8891	Indirect Cost	672000	Fiscal Operations	-	110,000	110,000	-
1100	40010	Fiscal Operations	8896	FRFR Membership Dues	083700	Health Education	-	-	-	-
1100	40010	Fiscal Operations	8896	FRFR Membership Dues	672000	Fiscal Operations	-	-	-	-
1100	70800	Feather River Fitness & Recreation	8896	FRFR Membership Dues	083700	Health Education	83,202.59	-	-	110,000
				Total Local Revenue			\$ 9,303,460.46	\$ 8,219,944	\$ 8,176,742	\$ 8,873,997
1100	40010	Fiscal Operations	8990	Beginning Fund Balance			-	1,855,168	1,508,695	948,402
				Total Beginning Fund Balance Revenue			\$ -	\$ 1,855,168	\$ 1,508,695	\$ 948,402
				Grand Total			\$ 16,537,094.74	\$ 16,761,637	\$ 16,266,426	\$ 16,562,762

REVENUE DEFINITIONS

GENERAL REVENUES: A combination of State apportionment, property tax revenues and student enrollment fees. General revenue is calculated by formula contained in State Law. Prior year general revenues may be increased by State cost of living adjustments, FTES (full time equivalent students) growth, and program improvement funds and decreased by FTES decline. Property tax revenues and student enrollment fees are deducted from the "total computational revenue" calculations in determining State apportionments.

FOREST REVENUES: The proceeds from logging and grazing activities on Federal forest land which are apportioned to schools through the County Superintendent of Education and "Secure Rural Schools and Community Self-Determination Act of 2000" funds.

LOTTERY: Community college share of State lottery revenues.

INTEREST: Interest paid on District funds in Plumas County Treasury.

HEALTH FEES: Student fees charged to offset a portion of the cost of student accident insurance and college nurse services.

OUT-OF-STATE TUITION: Enrollment fees charged to students from other states, except for "Good-Neighbor" Students from Nevada.

OTHER STATE REVENUES:

Part-time Faculty Compensation: Funds provided by the State of California to allow districts to make progress towards comparable pay for part-time faculty.

Mandated Costs: Reimbursements received from the State for a portion of the costs of mandated activities (Example: collective bargaining costs).

LOCAL REVENUES: Revenues received from local sources such as from rental of facilities, admission to drama productions and summer sport camp fees.

INTRA-FUND INCOMING TRANSFER/TRIO: Transfer within General Fund from the Restricted Fund's Trio Grant to the Unrestricted Fund for reimbursement of salary and fringe expenses.

BEGINNING FUND BALANCE: Net projected balance of prior year's revenues in excess of expenditures. Also referred to as contingency and reserves.

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

2018/2019 PROPOSED FINAL BUDGET

JULY 1, 2018 THROUGH JUNE 30, 2019

UNRESTRICTED GENERAL FUND

SUMMARY AND DETAIL

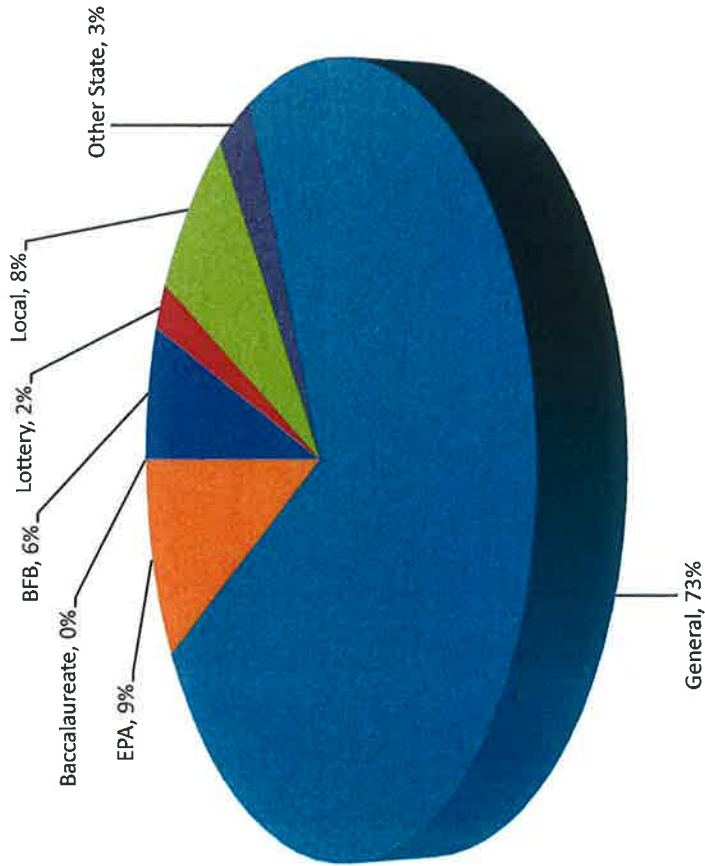
FEATHER RIVER COMMUNITY COLLEGE DISTRICT
2018/2019 PROPOSED FINAL BUDGET

UNRESTRICTED GENERAL FUND SUMMARY

	2013/14 FINAL ACTUAL	2014/2015 FINAL ACTUAL	2015/2016 FINAL ACTUAL	2016/2017 FINAL ACTUAL	2017/2018 FINAL ACTUAL	2017/2018 ACCOUNTED BUDGET As of Aug 2018	2017/2018 ADOPTED BUDGET	2018/2019 PROPOSED FINAL BUDGET
ACCI								
REVENUES								
8000 REVENUES	\$ 11,739,389	\$ 11,744,664	\$ 14,358,096	\$ 13,419,346	\$ 14,641,335	\$ 12,975,595	\$ 12,826,857	\$ 14,555,564
8990 BEGINNING FUND BALANCE	-	-	-	-	-	\$ 1,855,168	\$ 1,508,695	\$ 948,402
8630 PROP 30 EDUCATION PROTECTION ACCOUNT (EPA)	1,687,934	2,025,255	1,969,736	1,854,206	1,895,760	1,930,874	1,930,874	1,458,796
TOTAL REVENUES	\$ 13,427,323	\$ 13,769,919	\$ 16,327,832	\$ 15,273,552	\$ 16,537,095	\$ 16,761,637	\$ 16,266,426	\$ 16,962,762
ACCI								
EXPENDITURES								
1000 SALARIES/ACADEMIC	\$ 2,225,843	\$ 2,042,199	\$ 2,169,892	\$ 2,216,402	\$ 2,291,347	\$ 2,523,971	\$ 2,458,580	\$ 3,302,899
1110 INST FACULTY SALARY	1,687,934	2,025,255	1,969,736	1,854,206	1,895,760	1,930,874	1,930,874	1,458,796
2000 SALARIES/CLASSIFIED	2,818,625	2,967,236	3,077,867	3,347,053	3,419,760	3,473,695	3,450,037	3,562,069
3000 PAYROLL BENEFITS	2,141,278	2,222,864	2,448,162	2,643,959	2,735,941	3,052,107	3,048,893	3,379,970
4000 BOOKS & SUPPLIES	517,778	537,398	540,926	582,132	565,863	630,295	642,300	644,800
5000 OPERATING EXPENSES	2,653,758	2,949,402	3,068,478	3,469,712	3,362,420	3,730,330	3,472,412	3,589,668
6000 CAPITAL OUTLAY	235,374	271,567	243,249	895,015	95,114	93,409	101,899	89,399
7000 RESERVES/DEBT/MATCHING & TRANSFERS OUT	636,269	732,209	1,253,646	754,267	795,475	1,326,956	1,161,431	915,161
TOTAL EXPENDITURES	\$ 12,916,860	\$ 13,748,130	\$ 14,771,956	\$ 15,762,747	\$ 15,161,701	\$ 16,761,637	\$ 16,266,426	\$ 16,962,762

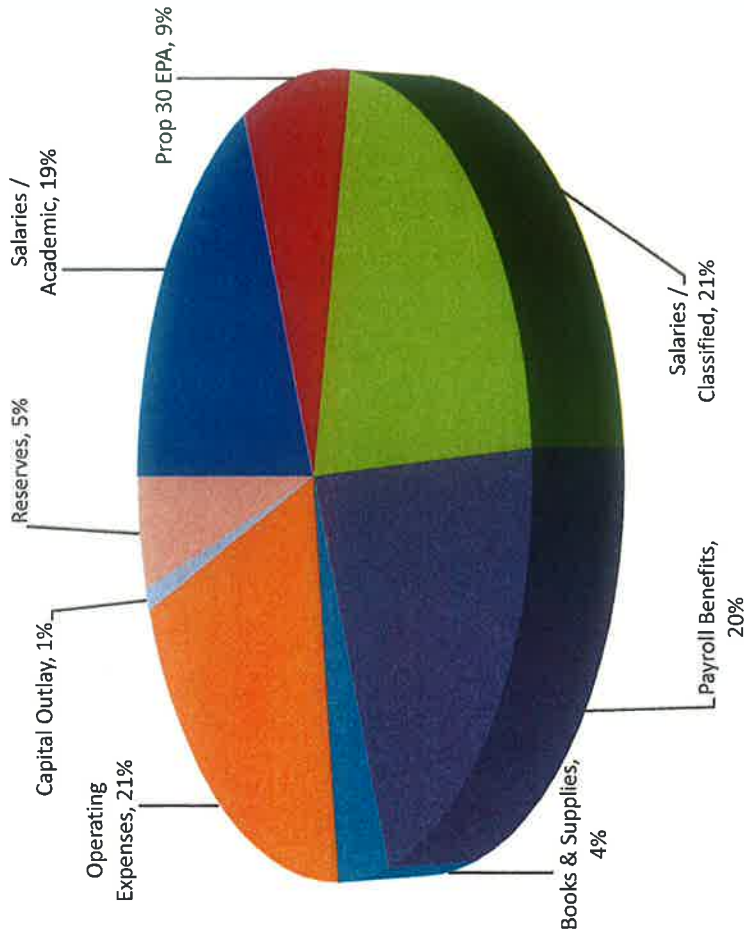
FEATHER RIVER COMMUNITY COLLEGE DISTRICT

**Unrestricted General Fund
Revenues 2018-19 Proposed Final Budget**



Current Year Adopted Budget: BFB 9%, Lottery 2%, Local 8%, Other State 3%, General 66%, EPA 12%, Baccalaureate 0%

**Unrestricted General Fund
Expenditures 2018-19 Proposed Final Budget**



Prior Year Adopted Budget: Salaries/Academic 15%, Prop 30 EPA 12%, Salaries Classified 21%, Payroll Benefits 19%, Books & Supplies 4%, Operating Expenses 21%, Capital Outlay 1%, Reserves 7%

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100		General - Unrestricted		2017 - 2018		2017 - 2018		2018 - 2019	
Organization	Account	Code	Account Title	Program	Code	Program Title	Actual Expenses	Accounted Budget	Adopted Budget	Budget	Final Budget
Fund	Code	Organization Title	Account Title	Code	Program Title	Actual Expenses	18ACB	18ADB	18ADB	19FLB	
1100	10100	Board Operations	4325 Non-instructional Supplies	661000	Board Operations	\$ 184.13	\$ 300	\$ 300	\$ 300	\$ 300	
1100	10100	Board Operations	5040 Legal	661000	Board Operations	-	1,500	3,500	3,500	3,500	
1100	10100	Board Operations	5042 Election Costs	661000	Board Operations	-	3,000	13,000	13,000	13,000	
1100	10100	Board Operations	5050 Consultants & Contracts	661000	Board Operations	7,100.00	7,800	7,800	7,800	7,800	
1100	10100	Board Operations	5100 Employee Travel Expenses	661000	Board Operations	3,316.53	5,470	5,470	5,470	5,470	
1100	10100	Board Operations	5905 Events and Programs	661000	Board Operations	407.48	500	500	500	500	
1100	10100 Total					\$ 11,008.14	\$ 18,570	\$ 30,570	\$ 30,570	\$ 30,570	
1100	10105	Accreditation	4325 Non-instructional Supplies	609000	Other Inst Admin and Instr Govern	\$ 664.01	\$ 1,750	\$ -	\$ -	\$ -	
1100	10105	Accreditation	5020 Dues and Memberships	609000	Other Inst Admin and Instr Govern	14,758.00	14,758	14,758	14,758	14,758	
1100	10105	Accreditation	5050 Consultants & Contracts	609000	Other Inst Admin and Instr Govern	16,488.89	23,873	11,023	11,023	11,023	
1100	10105	Accreditation	5100 Employee Travel Expenses	609000	Other Inst Admin and Instr Govern	368.42	400	-	-	-	
1100	10105 Total					\$ 32,279.32	\$ 40,781	\$ 25,781	\$ 25,781	\$ 25,781	
1100	10200	General Administration	3000 Payroll Benefits	679200	General Administration	-	10,500	10,500	10,500	10,500	
1100	10200	General Administration	4325 Non-instructional Supplies	679200	General Administration	3,093.82	3,585	7,785	7,785	7,785	
1100	10200	General Administration	5020 Dues and Memberships	679200	General Administration	12,644.00	14,725	15,725	15,725	15,725	
1100	10200	General Administration	5040 Legal	679200	General Administration	34,891.43	35,000	10,000	10,000	60,000	
1100	10200	General Administration	5050 Consultants & Contracts	679200	General Administration	3,604.75	17,398	47,300	47,300	47,300	
1100	10200	General Administration	5071 Equipment Leases and Rentals	679200	General Administration	-	-	1,000	1,000	1,000	
1100	10200	General Administration	5100 Employee Travel Expenses	679200	General Administration	13,064.85	13,220	13,000	13,000	13,000	
1100	10200	General Administration	5905 Events and Programs	679200	General Administration	1,470.58	4,645	4,865	4,865	4,865	
1100	10200	General Administration	5940 Publishing Services	679200	General Administration	-	450	450	450	450	
1100	10200	General Administration	5999 Other Operating Expenses	679200	General Administration	-	3,305	3,305	3,305	3,305	
1100	10200	General Administration	6415 Non-instructional Equipment	679200	General Administration	1,183.68	1,200	-	-	-	
1100	10200	General Administration	7200 Intrafund Transfers Out	679200	General Administration	111,437.00	111,437	-	-	-	
1100	10200	General Administration	7910 Contingency Appropriation	679200	General Administration	-	189,143	-	-	-	
1100	10200 Total					\$ 181,390.11	\$ 404,608	\$ 419,510	\$ 419,510	\$ 356,510	
1100	10215	Phi Theta Kappa	1240 Non-inst Certificated Other	649900	Other Student Services	-	8,500	8,500	8,500	8,500	
1100	10215	Phi Theta Kappa	3000 Payroll Benefits	649900	Other Student Services	-	445	445	445	445	
1100	10215	Phi Theta Kappa	4325 Non-instructional Supplies	649900	Other Student Services	-	500	500	500	500	
1100	10215	Phi Theta Kappa	5100 Employee Travel Expenses	649900	Other Student Services	4,726.73	9,000	9,000	9,000	9,000	
1100	10215 Total					\$ 4,726.73	\$ 18,445	\$ 18,445	\$ 18,445	\$ 18,445	
1100	10300	Graduation	4325 Non-instructional Supplies	679300	Graduation	-	100	100	100	100	
1100	10300	Graduation	5050 Consultants & Contracts	679300	Graduation	-	100	100	100	100	
1100	10300	Graduation	5071 Equipment Leases and Rentals	679300	Graduation	-	100	100	100	100	
1100	10300 Total					\$ -	\$ 300	\$ 300	\$ 300	\$ 300	
1100	10400	Public Information	2125 Short Term Sub / Hryl Temp	671000	Community Relations	-	-	-	-	-	
1100	10400	Public Information	2340 Classified Overtime	671000	Community Relations	-	-	-	-	-	
1100	10400	Public Information	3000 Payroll Benefits	671000	Community Relations	48.75	183	-	-	-	
1100	10400	Public Information	3321 FICA Classified Other	671000	Community Relations	113.85	-	-	-	-	

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100	1100	General - Unrestricted	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019
Fund	Code	Organization Title	Account Code	Account Title	Actual Expenses	Accounted Budget	Adopted Budget	Proposed Final Budget
					18ACT	18ACB	18ADB	19FLB
1100	10400	Public Information	3341	Medicare Classified Other	26.63	-	-	-
1100	10400	Public Information	3521	Unemployment Classified Other	0.92	-	-	-
1100	10400	Public Information	3621	Workers Comp Classified Other	43.19	-	-	-
1100	10400	Public Information	4325	Non-Instructional Supplies	10,077.76	11,310	4,510	4,510
1100	10400	Public Information	5020	Dues and Memberships	500.00	500	-	-
1100	10400	Public Information	5050	Consultants & Contracts	15,646.19	16,817	9,000	9,000
1100	10400	Public Information	5100	Employee Travel Expenses	3,127.21	3,128	-	-
1100	10400	Public Information	5905	Events and Programs	-	-	4,000	4,000
1100	10400	Public Information	5940	Publishing Services	11,890.84	13,752	30,000	30,000
	10400 Total				\$ 43,262.84	\$ 47,510	\$ 47,510	\$ 47,510
1100	10700	Institutional Research	4325	Non-Instructional Supplies	460.00	460	-	-
1100	10700	Institutional Research	5020	Dues and Memberships	500.00	500	-	-
1100	10700	Institutional Research	5055	Online Contract Service	360.00	372	-	-
1100	10700	Institutional Research	5100	Employee Travel Expenses	2,309.63	3,268	4,600	4,600
	10700 Total				\$ 3,629.63	\$ 4,600	\$ 4,600	\$ 4,600
1100	20105	Lake Almanor Fitness Center	5050	Consultants & Contracts	45,859.05	106,050	106,050	106,050
	20105 Total				\$ 45,859.05	\$ 106,050	\$ 106,050	\$ 106,050
1100	20115	Incarcerated Students Program	1120	Inst Faculty Overload	10,281.94	-	-	-
1100	20115	Incarcerated Students Program	1120	Inst Faculty Overload	6,524.04	-	-	-
1100	20115	Incarcerated Students Program	1120	Inst Faculty Overload	2,500.30	-	-	-
1100	20115	Incarcerated Students Program	1120	Inst Faculty Overload	12,219.38	40,932	34,132	41,856
1100	20115	Incarcerated Students Program	1240	Non-Inst Certificated Other	250.00	-	-	-
1100	20115	Incarcerated Students Program	1240	Non-Inst Certificated Other	4,709.30	14,000	12,000	12,000
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	1,196.91	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	1,094.60	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	4,960.61	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	5,725.27	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	7,888.40	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	7,869.14	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	45,024.92	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	1,811.04	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	3,304.38	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	13,864.04	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	46,904.21	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	6,142.50	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	1,456.65	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	24,306.19	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	18,259.16	-	-	-

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019
							Actual Expenses 18ACT	Accounted Budget 18ACB	Adopted Budget 18ADB	Proposed Final Budget 19FLB
	1100	General - Unrestricted								
	5200	General - Unrestricted - Food Services								
	1410	General - Unrestricted - FR Residence Hall								
1100	20115	Incarcerated Students Program	1315	Inst. Assoc. Faculty Teaching	220600	Geography	4,851.12	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst. Assoc. Faculty Teaching	220700	Political Science	8,479.23	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst. Assoc. Faculty Teaching	220800	Sociology	16,620.87	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst. Assoc. Faculty Teaching	493010	Career Guidance and Orientation	5,968.80	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst. Assoc. Faculty Teaching	499900	Other Interdisciplinary Studies	23,232.53	303,869	248,721	313,311
1100	20115	Incarcerated Students Program	1320	Inst. Assoc. Faculty Substitute	150100	English	2,701.08	-	-	-
1100	20115	Incarcerated Students Program	1320	Inst. Assoc. Faculty Substitute	499900	Other Interdisciplinary Studies	-	2,702	-	-
1100	20115	Incarcerated Students Program	2125	Short Term Sub / Hrly Temp	499900	Other Interdisciplinary Studies	-	-	7,200	7,200
1100	20115	Incarcerated Students Program	2335	Non-Inst Student	499900	Other Interdisciplinary Studies	-	-	2,850	2,850
1100	20115	Incarcerated Students Program	3000	Payroll Benefits	499900	Other Interdisciplinary Studies	-	54,831	44,487	55,654
1100	20115	Incarcerated Students Program	3110	STRS Instructional	030200	Environmental Studies	468.34	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	040100	Biology; General	1,519.77	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	041000	Anatomy and Physiology	157.95	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	150100	English	2,958.19	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	150400	Classics	476.82	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	150600	Speech Communication	1,426.24	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	170100	Mathematics; General	7,129.12	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	200100	Psychology; General	886.37	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	210500	Administration of Justice	210.19	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	220500	History	2,634.82	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	220600	Geography	699.99	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	220800	Sociology	2,398.38	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	493010	Career Guidance and Orientation	861.30	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	499900	Other Interdisciplinary Studies	4,577.52	-	-	-
1100	20115	Incarcerated Students Program	3310	FICA Instructional	040100	Biology; General	74.21	-	-	-
1100	20115	Incarcerated Students Program	3310	FICA Instructional	050640	Small Business and Entrepreneurship	307.56	-	-	-
1100	20115	Incarcerated Students Program	3310	FICA Instructional	100100	Fine Arts; General	354.97	-	-	-
1100	20115	Incarcerated Students Program	3310	FICA Instructional	100210	Painting and Drawing	489.09	-	-	-
1100	20115	Incarcerated Students Program	3310	FICA Instructional	130500	Child Develop/Early Care and Ed	487.84	-	-	-
1100	20115	Incarcerated Students Program	3310	FICA Instructional	150100	English	1,911.23	-	-	-
1100	20115	Incarcerated Students Program	3310	FICA Instructional	150300	Comparative Literature	112.28	-	-	-
1100	20115	Incarcerated Students Program	3310	FICA Instructional	150600	Speech Communication	246.77	-	-	-
1100	20115	Incarcerated Students Program	3310	FICA Instructional	220200	Anthropology	1,506.98	-	-	-
1100	20115	Incarcerated Students Program	3310	FICA Instructional	220700	Political Science	525.71	-	-	-
1100	20115	Incarcerated Students Program	3310	FICA Instructional	499900	Other Interdisciplinary Studies	523.22	-	-	-
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	030200	Environmental Studies	47.06	-	-	-
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	040100	Biology; General	170.08	-	-	-
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	041000	Anatomy and Physiology	15.87	-	-	-
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	050640	Small Business and Entrepreneurship	71.93	-	-	-

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018		2017 - 2018		2018 - 2019	
							Actual Expenses	Accounted Budget	Adopted Budget	Final Budget		
							18ACT	18ACB	18ADB	19FLB		
				General - Unrestricted								
				General - Unrestricted - Food Services								
				General - Unrestricted - FR Residence Hall								
			1100									
			5200									
			1410									
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	100100	Fine Arts; General	83.02					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	100210	Painting and Drawing	114.38					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	130500	Child Develop/Early Care and Ed	114.07					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	150100	English	786.75					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	150300	Comparative Literature	26.27					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	150400	Classics	47.91					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	150600	Speech Communication	201.01					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	170100	Mathematics; General	716.50					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	200100	Psychology; General	89.04					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	210500	Administration of Justice	21.16					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	220200	Anthropology	352.43					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	220500	History	264.75					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	220600	Geography	70.34					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	220700	Political Science	122.96					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	220800	Sociology	240.99					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	493010	Career Guidance and Orientation	86.53					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	499900	Other Interdisciplinary Studies	582.41					
1100	20115	Incarcerated Students Program	3410	Health Instructional	499900	Other Interdisciplinary Studies	459.05					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	030200	Environmental Studies	1.62					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	040100	Biology; General	5.87					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	041000	Anatomy and Physiology	0.55					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	050640	Small Business and Entrepreneurship	2.48					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	100100	Fine Arts; General	2.88					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	100210	Painting and Drawing	3.98					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	130500	Child Develop/Early Care and Ed	3.91					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	150100	English	27.12					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	150300	Comparative Literature	0.90					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	150400	Classics	1.65					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	150600	Speech Communication	6.91					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	170100	Mathematics; General	24.67					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	200100	Psychology; General	3.04					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	210500	Administration of Justice	0.73					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	220200	Anthropology	12.18					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	220500	History	9.10					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	220600	Geography	2.45					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	220700	Political Science	4.26					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	220800	Sociology	8.29					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	493010	Career Guidance and Orientation	2.97					
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	499900	Other Interdisciplinary Studies	20.02					

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019
							Actual Expenses	Accounted Budget	Adopted Budget	Proposed Final Budget
							18ACT	18ACB	18ADB	19FLB
			1100	General - Unrestricted						
			5200	General - Unrestricted - Food Services						
			1410	General - Unrestricted - FR Residence Hall						
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	030200	Environmental Studies	76.34	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	040100	Biology; General	275.86	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	041000	Anatomy and Physiology	25.75	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	050640	Small Business and Entrepreneurship	116.67	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	100100	Fine Arts; General	134.64	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	100210	Painting and Drawing	185.52	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	130500	Child Development/Early Care and Ed	185.08	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	150100	English	1,276.00	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	150300	Comparative Literature	42.59	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	150400	Classics	77.71	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	150600	Speech Communication	326.07	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	170100	Mathematics; General	1,161.97	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	200100	Psychology; General	144.47	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	210500	Administration of Justice	34.26	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	220200	Anthropology	571.70	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	220500	History	429.46	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	220600	Geography	114.08	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	220700	Political Science	199.42	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	220800	Sociology	390.90	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	493010	Career Guidance and Orientation	140.38	-	-	-
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	499900	Other Interdisciplinary Studies	944.58	-	-	-
1100	20115	Incarcerated Students Program	4110	Books	499900	Other Interdisciplinary Studies	11,625.97	11,568	10,453	10,453
1100	20115	Incarcerated Students Program	4310	Instructional Supplies	499900	Other Interdisciplinary Studies	8,504.61	14,227	11,992	14,492
1100	20115	Incarcerated Students Program	5060	Postage & Shipping	499900	Other Interdisciplinary Studies	44,004.40	36,100	28,900	28,900
1100	20115	Incarcerated Students Program	5100	Employee Travel Expenses	499900	Other Interdisciplinary Studies	12,683.36	16,568	12,568	16,568
	20115 Total						\$ 412,838.94	\$ 494,797	\$ 413,303	\$ 503,284
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	010100	Agriculture Technology and Sciences	\$ 29,084.04	\$	\$	\$
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	011510	Parks and Outdoor Recreation	8,454.50	-	-	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	030200	Environmental Studies	2,402.87	-	-	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	040100	Biology; General	7,489.27	-	-	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	050100	Business and Commerce; General	21,667.60	-	-	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	083510	Physical Fitness and Body Mvmt	10,163.69	-	-	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	100200	Art (Painting; Drawing; and Sculpt)	5,074.11	-	-	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	150100	English	2,325.86	-	-	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	170100	Mathematics; General	31,224.68	-	-	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	220500	History	3,919.08	-	-	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	220700	Political Science	3,899.49	-	-	-
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	601000	Academic Administration		130,502	123,594	133,851
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	010100	Agriculture Technology and Sciences	1,995.00	-	-	-

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		General - Unrestricted		General - Unrestricted - Food Services		General - Unrestricted - FR Residence Hall		2017 - 2018		2017 - 2018		2017 - 2018		2018 - 2019	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	18ACT	18ACB	18ADB	18ALB	Actual Expenses	Accounted Budget	Adopted Budget	Proposed Budget	Final Budget
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	011510	Parks and Outdoor Recreation	500.00	-	-	-	500.00	-	-	-	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	030200	Environmental Studies	500.00	-	-	-	500.00	-	-	-	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	040100	Biology; General	450.00	-	-	-	450.00	-	-	-	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	050100	Business and Commerce; General	830.83	-	-	-	830.83	-	-	-	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	100200	Art (Painting; Drawing; and Sculpt)	500.00	-	-	-	500.00	-	-	-	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	130500	Child Develop/Early Care and Ed	889.58	-	-	-	889.58	-	-	-	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	150100	English	1,175.00	-	-	-	1,175.00	-	-	-	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	170100	Mathematics; General	3,479.17	-	-	-	3,479.17	-	-	-	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	191400	Geology	500.00	-	-	-	500.00	-	-	-	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	220700	Political Science	125.00	-	-	-	125.00	-	-	-	-
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	601000	Academic Administration	-	10,952	6,668	6,848	-	10,952	6,668	6,848	-
1100	20120	Inst Academic Administration	1240	Non-Inst Certificated Other	601000	Academic Administration	3,000.00	6,000	6,000	6,000	3,000.00	6,000	6,000	6,000	6,000
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	010100	Agriculture Technology and Sciences	10,322.07	-	-	-	10,322.07	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	010200	Animal Science	43,524.52	-	-	-	43,524.52	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	010210	Veterinary Technician (Licensed)	4,080.45	-	-	-	4,080.45	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	010240	Equine Science	13,099.74	-	-	-	13,099.74	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011200	Agriculture Bus; Sales and Service	6,352.64	-	-	-	6,352.64	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011510	Parks and Outdoor Recreation	20,057.34	-	-	-	20,057.34	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011520	Wildlife and Fisheries	897.88	-	-	-	897.88	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011600	Agricultural Power Equip Tech	8,607.11	-	-	-	8,607.11	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	030200	Environmental Studies	5,790.00	-	-	-	5,790.00	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	040100	Biology; General	14,925.03	-	-	-	14,925.03	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	041000	Anatomy and Physiology	37,128.18	-	-	-	37,128.18	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	050100	Business and Commerce; General	2,037.53	-	-	-	2,037.53	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	050640	Small Business and Entrepreneurship	1,750.70	-	-	-	1,750.70	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	051400	Off Tech/Off Comp Applications	7,750.40	-	-	-	7,750.40	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	051420	Medical Office Technology	5,664.07	-	-	-	5,664.07	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	061430	Website Design and Development	2,825.51	-	-	-	2,825.51	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	061440	Animation	3,787.29	-	-	-	3,787.29	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	070600	Computer Science (transfer)	8,029.46	-	-	-	8,029.46	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	080100	Education;General (PreProfessional)	1,279.98	-	-	-	1,279.98	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083500	Physical Education	70,312.11	-	-	-	70,312.11	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083510	Physical Fitness and Body Mvmt	16,867.98	-	-	-	16,867.98	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083550	Intercollegiate Athletics	25,690.40	-	-	-	25,690.40	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083560	Coaching	29,651.05	-	-	-	29,651.05	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083700	Health Education	2,754.18	-	-	-	2,754.18	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	085000	Sign Language	4,351.92	-	-	-	4,351.92	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	100200	Art (Painting; Drawing; and Sculpt)	2,198.65	-	-	-	2,198.65	-	-	-	-
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	100210	Painting and Drawing	4,796.05	-	-	-	4,796.05	-	-	-	-

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:				2017 - 2018		2018 - 2019	
Organization Code	Organization Title	Account Code	Account Title	Actual Expenses	Adopted Budget	Accounted Budget	Proposed Final Budget
Fund	Code	Code	Program Title	18ACT	18ADB	18ACB	19FLB
1100	20120	1315	Inst Assoc. Faculty Teaching	4,521.99	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	3,453.98	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	3,506.83	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	13,270.51	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	9,318.04	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	388.44	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	28,736.05	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	1,083.82	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	25,786.48	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	24,224.56	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	16,841.74	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	10,150.77	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	35,776.05	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	234.08	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	41,246.96	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	1,125.45	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	15,869.75	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	8,313.98	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	6,075.00	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	17,342.68	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	14,875.57	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	12,793.81	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	7,926.06	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	5,900.53	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	10,231.97	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	4,167.54	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	41,491.38	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	8,115.06	-	-	-
1100	20120	1315	Inst Assoc. Faculty Teaching	3,248.79	-	-	-
1100	20120	1320	Inst Assoc. Faculty Substitute	1,553.32	-	-	-
1100	20120	1320	Inst Assoc. Faculty Substitute	7,427.72	-	-	-
1100	20120	1320	Inst Assoc. Faculty Substitute	1,793.28	-	-	-
1100	20120	1320	Inst Assoc. Faculty Substitute	4,760.68	-	-	-
1100	20120	1320	Inst Assoc. Faculty Substitute	-	-	-	-
1100	20120	1325	Classified Other	15,535	1,268	15,535	1,302
1100	20120	2410	Instructional Aides; Temp	5,025	5,025	5,025	5,025
1100	20120	2410	Instructional Aides; Temp	6,973.62	-	-	-
1100	20120	3000	Payroll Benefits	14,177	14,177	14,177	14,561
1100	20120	3110	STRS Instructional	165,830	160,776	165,830	168,804
1100	20120	3110	STRS Instructional	5,816.43	-	-	-

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		General - Unrestricted		2017 - 2018		2017 - 2018		2017 - 2018		2018 - 2019	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual Expenses	Accounted Budget	Adopted Budget	Proposed Final Budget	
							18ACT	18ACB	18ADB	19FLB	
1100	20120	Inst Academic Administration	3110	STRS Instructional	010200	Animal Science	2,112.68	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	010210	Veterinary Technician (Licensed)	588.81	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	010240	Equine Science	170.03	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	011510	Parks and Outdoor Recreation	4,186.41	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	011600	Agricultural Power Equip Tech	1,242.02	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	030200	Environmental Studies	930.69	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	040100	Biology: General	3,299.34	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	041000	Anatomy and Physiology	3,658.37	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	050100	Business and Commerce; General	3,246.53	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	051420	Medical Office Technology	817.36	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	061440	Animation	546.49	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	060100	Education;General (PreProfessional)	91.94	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	083500	Physical Education	1,998.26	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	083510	Physical Fitness and Body Mvmt	1,466.62	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	085000	Sign Language	627.96	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	100200	Art (Painting; Drawing; and Sculpt)	804.34	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	100400	Music	498.41	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	110100	Foreign Languages; General	56.05	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	122800	Athletic Training; Sports Medicine	635.22	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	123000	Nursing	126.24	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	123020	Licensed Vocational Nursing	489.66	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	123030	Certified Nurse Assistant	3,495.61	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	125000	Emergency Medical Services	2,430.26	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	130500	Child Develop/Early Care and Ed	258.23	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	130600	Nutrition; Foods; and Culinary Arts	818.96	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	150100	English	2,015.21	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	150900	Philosophy	1,199.67	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	170100	Mathematics; General	5,767.11	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	191400	Geology	72.15	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	200100	Psychology; General	1,568.09	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	210500	Administration of Justice	1,460.35	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	220500	History	1,709.25	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	220700	Political Science	2,057.19	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	220800	Sociology	601.37	-	-	-	
1100	20120	Inst Academic Administration	493009	Supervised Tutoring	601000	Academic Administration	1,083.75	-	-	-	
1100	20120	Inst Academic Administration	3110	STRS Instructional	601000	Academic Administration	638.25	-	-	-	
1100	20120	Inst Academic Administration	3131	STRS Academic Other	150100	English	259.74	-	-	-	
1100	20120	Inst Academic Administration	30221	PERS Classified Other	601000	Academic Administration	388.25	-	-	-	
1100	20120	Inst Academic Administration	3310	FICA Instructional	010100	Agriculture Technology and Sciences	164.09	-	-	-	

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:				2017 - 2018		2017 - 2018		2017 - 2018		2018 - 2019	
				Actual	Accounted	Adopted	Accounted	Adopted	Accounted	Final	Proposed
				Expenses	Budget	Budget	Budget	Budget	Budget	Budget	Budget
				18ACT	18ACB	18ADB	18ACB	18ADB	18ACB	19FLB	19FLB
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title					
1100	20120	Inst. Academic Administration	3310	FICA Instructional	010200	Animal Science	1,791.26	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	010240	Equine Science	739.11	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	011200	Agriculture Bus; Sales and Service	394.02	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	011520	Wildlife and Fisheries	55.67	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	030200	Environmental Studies	139.09	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	041000	Anatomy and Physiology	727.73	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	050100	Business and Commerce, General	126.37	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	050640	Small Business and Entrepreneurship	108.54	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	051400	Off Tech/Off Comp Applications	475.88	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	061430	Website Design and Development	171.23	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	070600	Computer Science (transfer)	486.17	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	080100	Education;General (PreProfessional)	39.85	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	083500	Physical Education	3,490.27	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	083510	Physical Fitness and Body Mvmt	1,506.74	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	083550	Intercollegiate Athletics	1,593.52	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	083560	Coaching	1,790.91	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	083700	Health Education	170.76	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	100200	Art (Painting; Drawing; and Sculpt)	85.75	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	100210	Painting and Drawing	297.37	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	100220	Sculpture	280.37	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	100600	Technical Theater	217.44	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	100700	Dramatic Arts	267.40	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	101100	Photography	577.69	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	122800	Athletic Training ; Sports Medicine	1,509.18	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	123000	Nursing	124.15	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	123020	Licensed Vocational Nursing	1,388.37	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	126000	Health Prof; Transfer Core Curr	295.16	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	130500	Child Develop/Early Care and Ed	573.60	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	130600	Nutrition; Foods; and Culinary Arts	1,755.86	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	130630	Culinary Arts	14.51	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	150100	English	702.18	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	150300	Comparative Literature	69.78	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	150600	Speech Communication	984.82	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	170100	Mathematics; General	50.39	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	200100	Psychology; General	401.77	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	210500	Administration of Justice	294.83	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	220200	Anthropology	793.21	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	220610	Geographic Information Systems	365.92	-	-	-	-
1100	20120	Inst. Academic Administration	3310	FICA Instructional	493009	Supervised Tutoring	2,106.85	-	-	-	-

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018		2017 - 2018		2018 - 2019	
							Actual Expenses	Accounted Budget	Adopted Budget	Proposed Final Budget		
							18ACT	18ACB	18ADB	19FLB		
				General - Unrestricted								
				General - Unrestricted - Food Services								
				General - Unrestricted - FR Residence Hall								
				1100	Inst Academic Administration	3310	FICA Instructional	504.00				
				5200	Inst Academic Administration	3310	FICA Instructional	113.22				
				1410	Inst Academic Administration	3321	FICA Classified Other	432.38				
					Inst Academic Administration	3321	FICA Classified Other	155.00				
					Inst Academic Administration	3330	Medicare Instructional	622.58				
					Inst Academic Administration	3330	Medicare Instructional	631.24				
					Inst Academic Administration	3330	Medicare Instructional	59.16				
					Inst Academic Administration	3330	Medicare Instructional	189.90				
					Inst Academic Administration	3330	Medicare Instructional	92.13				
					Inst Academic Administration	3330	Medicare Instructional	409.75				
					Inst Academic Administration	3330	Medicare Instructional	13.02				
					Inst Academic Administration	3330	Medicare Instructional	124.77				
					Inst Academic Administration	3330	Medicare Instructional	126.04				
					Inst Academic Administration	3330	Medicare Instructional	331.51				
					Inst Academic Administration	3330	Medicare Instructional	537.77				
					Inst Academic Administration	3330	Medicare Instructional	355.81				
					Inst Academic Administration	3330	Medicare Instructional	25.38				
					Inst Academic Administration	3330	Medicare Instructional	111.28				
					Inst Academic Administration	3330	Medicare Instructional	82.12				
					Inst Academic Administration	3330	Medicare Instructional	40.04				
					Inst Academic Administration	3330	Medicare Instructional	54.91				
					Inst Academic Administration	3330	Medicare Instructional	113.67				
					Inst Academic Administration	3330	Medicare Instructional	18.56				
					Inst Academic Administration	3330	Medicare Instructional	1,017.76				
					Inst Academic Administration	3330	Medicare Instructional	499.81				
					Inst Academic Administration	3330	Medicare Instructional	372.64				
					Inst Academic Administration	3330	Medicare Instructional	418.78				
					Inst Academic Administration	3330	Medicare Instructional	39.93				
					Inst Academic Administration	3330	Medicare Instructional	63.09				
					Inst Academic Administration	3330	Medicare Instructional	112.74				
					Inst Academic Administration	3330	Medicare Instructional	69.53				
					Inst Academic Administration	3330	Medicare Instructional	65.57				
					Inst Academic Administration	3330	Medicare Instructional	50.09				
					Inst Academic Administration	3330	Medicare Instructional	50.84				
					Inst Academic Administration	3330	Medicare Instructional	192.42				
					Inst Academic Administration	3330	Medicare Instructional	135.14				
					Inst Academic Administration	3330	Medicare Instructional	5.65				
					Inst Academic Administration	3330	Medicare Instructional	416.74				
					Inst Academic Administration	3330	Medicare Instructional	41.72				

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100		1200		1300		1400		1500		1600		1700		1800		1900		2000		2100		2200		2300		2400		2500		2600		2700		2800		2900		3000		3100		3200		3300		3400		3500		3600		3700		3800		3900		4000		4100		4200		4300		4400		4500		4600		4700		4800		4900		5000		5100		5200		5300		5400		5500		5600		5700		5800		5900		6000		6100		6200		6300		6400		6500		6600		6700		6800		6900		7000	
Fund	Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018 Actual Expenses	2017 - 2018 Adopted Budget	2018 - 2019 Proposed Budget																																																																																																																
							18ACB	18ADB	18FB																																																																																																																
1100	20120	Inst Academic Administration	3330	Medicare Instructional	123020	Licensed Vocational Nursing	373.90																																																																																																																		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	123030	Certified Nurse Assistant	351.26																																																																																																																		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	125000	Emergency Medical Services	244.20																																																																																																																		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	126000	Health Prof; Transfer Core Curr	69.03																																																																																																																		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	130500	Child Develop/Early Care and Ed	160.18																																																																																																																		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	130600	Nutrition; Foods; and Culinary Arts	518.75																																																																																																																		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	130630	Culinary Arts	3.39																																																																																																																		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	150100	English	622.85																																																																																																																		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	150300	Comparative Literature	16.31																																																																																																																		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	150600	Speech Communication	230.32																																																																																																																		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	150900	Philosophy	120.56																																																																																																																		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	170100	Mathematics; General	591.01																																																																																																																		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	191400	Geology	7.25																																																																																																																		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	200100	Psychology; General	251.58																																																																																																																		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	210500	Administration of Justice	215.70																																																																																																																		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220200	Anthropology	185.49																																																																																																																		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220500	History	171.73																																																																																																																		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220610	Geographic Information Systems																																																																																																																			
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220700	Political Science	206.76																																																																																																																		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220800	Sociology	60.42																																																																																																																		
1100	20120	Inst Academic Administration	493009	Supervised Tutoring			601.58																																																																																																																		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	601000	Career Guidance and Orientation	117.88																																																																																																																		
1100	20120	Inst Academic Administration	3330	Medicare Instructional	601000	Academic Administration	90.65																																																																																																																		
1100	20120	Inst Academic Administration	3341	Medicare Classified Other	040100	Biology; General	101.12																																																																																																																		
1100	20120	Inst Academic Administration	3341	Medicare Classified Other	601000	Academic Administration	36.25																																																																																																																		
1100	20120	Inst Academic Administration	3343	Medicare Academic Other	150100	English	26.10																																																																																																																		
1100	20120	Inst Academic Administration	3410	Health Instructional	050100	Business and Commerce; General	38.27																																																																																																																		
1100	20120	Inst Academic Administration	3431	Health Academic Other	100200	Art (Painting; Drawing; and Sculpt)	18.03																																																																																																																		
1100	20120	Inst Academic Administration	3431	Health Academic Other	011510	Parks and Outdoor Recreation	2,260.80																																																																																																																		
1100	20120	Inst Academic Administration	3431	Health Academic Other	083560	Coaching	562.35																																																																																																																		
1100	20120	Inst Academic Administration	3431	Health Academic Other	130600	Nutrition; Foods; and Culinary Arts	868.77																																																																																																																		
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	010100	Agriculture Technology and Sciences	21.42																																																																																																																		
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	010200	Animal Science	21.80																																																																																																																		
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	010210	Veterinary Technician (Licensed)	2.03																																																																																																																		
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	010240	Equine Science	6.59																																																																																																																		
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	011200	Agriculture Bus; Sales and Service	3.16																																																																																																																		
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	011510	Parks and Outdoor Recreation	14.50																																																																																																																		
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	011520	Wildlife and Fisheries	0.45																																																																																																																		
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	011600	Agricultural Power Equip Tech	4.33																																																																																																																		

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			2017 - 2018		2017 - 2018		2017 - 2018		2018 - 2019	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual Expenses	Accounted Budget	Adopted Budget	Proposed Budget
							18ACT	18ACB	18ADB	19F1B
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	030200	Environmental Studies	4.33	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	040100	Biology; General	11.43	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	041000	Anatomy and Physiology	18.59	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	050100	Business and Commerce; General	12.29	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	050640	Small Business and Entrepreneurship	0.88	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	051400	Off Tech/Off Comp Applications	3.84	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	051420	Medical Office Technology	2.81	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	061430	Website Design and Development	1.39	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	061440	Animation	1.89	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	070600	Computer Science (transfer)	3.94	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	080100	Education;General (PreProfessional)	0.65	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083500	Physical Education	35.21	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083510	Physical Fitness and Body Mvmt	17.16	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083550	Intercollegiate Athletics	12.88	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083560	Coaching	14.78	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083700	Health Education	1.37	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	085000	Sign Language	2.18	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100200	Art (Painting; Drawing; and Sculpt)	3.90	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100210	Painting and Drawing	2.41	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100220	Sculpture	2.27	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100400	Music	1.72	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100600	Technical Theater	1.75	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100700	Dramatic Arts	6.64	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	101100	Photography	4.66	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	110100	Foreign Languages; General	0.19	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	122800	Athletic Training ; Sports Medicine	14.29	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	123000	Nursing	1.43	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	123020	Licensed Vocational Nursing	12.92	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	123030	Certified Nurse Assistant	12.11	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	125000	Emergency Medical Services	8.42	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	126000	Health Prof; Transfer Core Curr	2.38	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	130500	Child Develop/Early Care and Ed	5.54	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	130600	Nutrition; Foods; and Culinary Arts	17.87	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	130630	Culinary Arts	0.12	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	150100	English	21.51	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	150300	Comparative Literature	0.56	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	150600	Speech Communication	7.91	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	150900	Philosophy	4.16	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	170100	Mathematics; General	20.38	-	-	-

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			2017 - 2018		2017 - 2018		2018 - 2019	
			Actual	Accounted	Adopted	Proposed		
			Expenses	Budget	Budget	Budget	Budget	Final
			18ACT	18ACB	18ADB	19FLB		
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title		
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	191400	Geology	0.25	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	200100	Psychology; General	8.71	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	210500	Administration of Justice	7.42	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220200	Anthropology	6.39	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220500	History	5.93	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220610	Geographic Information Systems	2.96	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220700	Political Science	7.16	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220800	Sociology	2.06	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	493009	Supervised Tutoring	20.70	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	493010	Career Guidance and Orientation	4.07	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	601000	Academic Administration	3.16	-
1100	20120	Inst Academic Administration	3521	Unemployment Classified Other	040100	Biology; General	3.48	-
1100	20120	Inst Academic Administration	3521	Unemployment Classified Other	601000	Academic Administration	1.26	-
1100	20120	Inst Academic Administration	3531	Unemployment Acad. Other	150100	English	0.90	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	010100	Agriculture Technology and Sciences	1,009.80	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	010200	Animal Science	1,023.69	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	010210	Veterinary Technician (Licensed)	95.98	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	010240	Equine Science	308.10	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	011200	Agriculture Bus; Sales and Service	149.42	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	011510	Parks and Outdoor Recreation	682.38	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	011520	Wildlife and Fisheries	21.11	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	011600	Agricultural Power Equip Tech	202.40	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	030200	Environmental Studies	204.45	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	040100	Biology; General	537.78	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	041000	Anatomy and Physiology	873.32	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	050100	Business and Commerce; General	577.08	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	050640	Small Business and Entrepreneurship	41.18	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	051400	Off Tech/Off Comp Applications	180.42	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	051420	Medical Office Technology	133.20	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	061430	Website Design and Development	64.93	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	061440	Animation	89.08	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	070600	Computer Science (transfer)	184.33	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	080100	Education,General (PreProfessional)	30.10	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	083500	Physical Education	1,653.77	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	083510	Physical Fitness and Body Mvmt	746.94	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	604.18	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	083560	Coaching	697.45	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	083700	Health Education	64.77	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	085000	Sign Language	102.35	-

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization		Account Code	Account Title	Program Code	Program Title	2017 - 2018		2017 - 2018		2018 - 2019	
	Code	Title					Actual Expenses	Accounted Budget	Adopted Budget	Final Budget		
							18ACT	18ACB	18ADB	19FLB		
				General - Unrestricted								
				General - Unrestricted - Food Services								
				General - Unrestricted - FR Residence Hall								
				1100	1100							
				5200								
				1410								
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	100200	Art (Painting; Drawing; and Sculpt)	182.79					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	100210	Painting and Drawing	112.82					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	100220	Sculpture	106.38					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	100400	Music	81.23					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	100600	Technical Theater	82.48					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	100700	Dramatic Arts	312.10					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	101100	Photography	219.14					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	110100	Foreign Languages; General	9.12					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	122800	Athletic Training ; Sports Medicine	675.92					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	123000	Nursing	67.68					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	123020	Licensed Vocational Nursing	606.49					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	123030	Certified Nurse Assistant	569.77					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	125000	Emergency Medical Services	396.11					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	126000	Health Prof; Transfer Core Curr	111.97					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	130500	Child Develop/Early Care and Ed	259.71					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	130600	Nutrition; Foods; and Culinary Arts	841.44					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	130630	Culinary Arts	5.51					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	150100	English	1,010.16					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	150300	Comparative Literature	26.47					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	150600	Speech Communication	373.21					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	150900	Philosophy	195.54					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	170100	Mathematics; General	958.44					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	191400	Geology	11.76					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	200100	Psychology; General	407.89					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	210500	Administration of Justice	349.89					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220200	Anthropology	300.90					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220500	History	278.63					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220610	Geographic Information Systems	138.79					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220700	Political Science	335.33					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220800	Sociology	98.02					
1100	20120	Inst Academic Administration	493010	Supervised Tutoring	493009	Supervised Tutoring	975.81					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	601000	Career Guidance and Orientation	190.87					
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	601000	Academic Administration	146.95					
1100	20120	Inst Academic Administration	3621	Workers Comp Classified Other	040100	Biology; General	164.02					
1100	20120	Inst Academic Administration	3631	Workers Comp Academic Other	601000	Academic Administration	58.76					
1100	20120	Inst Academic Administration	4310	Instructional Supplies	150100	English	42.34					
1100	20120	Inst Academic Administration	4325	Non-Instructional Supplies	601000	Academic Administration						
1100	20120	Inst Academic Administration	5020	Dues and Memberships	601000	Academic Administration						
							4,000	4,000	4,000	4,000		
							3,000	3,000	3,000	3,000		
							611	611	511	511		
							1,436.86	1,436.86	3,000	3,000		
							413.00	413.00	511	511		

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			2017 - 2018		2017 - 2018		2017 - 2018		2018 - 2019	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual Expenses	Accounting Budget	Adopted Budget	Proposed Final Budget
							18ACT	18ACB	18ADB	19FLB
			1100	General - Unrestricted						
			5200	General - Unrestricted - Food Services						
			1410	General - Unrestricted - FR Residence Hall						
1100	20120	Inst Academic Administration	5050	Consultants & Contracts	601000	Academic Administration	1,175.89	2,850	3,250	3,250
1100	20120	Inst Academic Administration	5070	Facilities Leases and Rentals	601000	Academic Administration	-	1,725	1,725	1,725
1100	20120	Inst Academic Administration	5100	Employee Travel Expenses	601000	Academic Administration	3,300.20	3,304	3,000	3,000
1100	20120	Inst Academic Administration	5905	Events and Programs	601000	Academic Administration	268.16	500	500	500
	20120 Total						\$ 1,027,498.63	\$ 1,219,606	\$ 1,212,515	\$ 1,288,320
1100	21150	VT Administration of Justice	4310	Instructional Supplies	210500	Administration of Justice	-	500	500	500
1100	21150	VT Administration of Justice	4325	Non-Instructional Supplies	210500	Administration of Justice	-	100	100	100
	21150 Total						\$ -	\$ 600	\$ 600	\$ 600
1100	21200	VT Agriculture	4310	Instructional Supplies	010100	Agriculture Technology and Sciences	-	15,567	13,392	13,392
1100	21200	VT Agriculture	5101	Student Travel Expenses	010100	Agriculture Technology and Sciences	15,469.46	15,567	13,392	13,392
1100	21200	VT Agriculture	5999	Other Operating Expenses	010100	Agriculture Technology and Sciences	160.00	160	316	316
	21200 Total						\$ 15,629.46	\$ 15,727	\$ 15,727	\$ 15,727
1100	21250	VT Child Development Instruction	3000	Payroll Benefits	130500	Child Develop/Early Care and Ed	-	390	390	390
1100	21250	VT Child Development Instruction	4310	Instructional Supplies	130500	Child Develop/Early Care and Ed	250.27	400	400	400
1100	21250	VT Child Development Instruction	5020	Dues and Memberships	130500	Child Develop/Early Care and Ed	100.00	150	150	150
1100	21250	VT Child Development Instruction	5100	Employee Travel Expenses	130500	Child Develop/Early Care and Ed	401.88	485	485	485
1100	21250	VT Child Development Instruction	5905	Events and Programs	130500	Child Develop/Early Care and Ed	100.50	-	-	-
	21250 Total						\$ 852.65	\$ 1,425	\$ 1,425	\$ 1,425
1100	21350	VT Environmental Studies	2125	Short Term Sub / Hrly Temp	030200	Environmental Studies	-	-	-	865
1100	21350	VT Environmental Studies	3000	Payroll Benefits	030200	Environmental Studies	-	-	329	329
1100	21350	VT Environmental Studies	4310	Instructional Supplies	030200	Environmental Studies	1,364.58	1,359	308	308
1100	21350	VT Environmental Studies	4325	Non-Instructional Supplies	030200	Environmental Studies	315.75	316	132	132
1100	21350	VT Environmental Studies	5050	Consultants & Contracts	030200	Environmental Studies	-	60	60	60
1100	21350	VT Environmental Studies	5075	Repairs - Equipment	030200	Environmental Studies	202.62	1,017	1,017	1,017
1100	21350	VT Environmental Studies	5100	Employee Travel Expenses	030200	Environmental Studies	682.57	688	729	729
1100	21350	VT Environmental Studies	5101	Student Travel Expenses	030200	Environmental Studies	1,036.80	1,245	1,745	1,745
1100	21350	VT Environmental Studies	5905	Events and Programs	030200	Environmental Studies	169.79	200	200	200
1100	21350	VT Environmental Studies	5940	Publishing Services	030200	Environmental Studies	500.00	500	-	-
	21350 Total						\$ 4,272.11	\$ 5,385	\$ 5,385	\$ 5,385
1100	21400	VT Health Occupations	4310	Instructional Supplies	123000	Nursing	-	3,079	1,600	1,600
1100	21400	VT Health Occupations	4325	Non-Instructional Supplies	123000	Nursing	-	100	100	100
1100	21400	VT Health Occupations	5020	Dues and Memberships	123000	Nursing	-	-	340	340
1100	21400	VT Health Occupations	5050	Consultants & Contracts	123000	Nursing	-	-	864	864
1100	21400	VT Health Occupations	5905	Events and Programs	123000	Nursing	-	-	275	275
	21400 Total						\$ 2,275.14	\$ 3,179	\$ 3,179	\$ 3,179
1100	21500	VT Office Occupations	4310	Instructional Supplies	051400	Off Tech/Off Comp Applications	-	500	500	500
1100	21500	VT Office Occupations	4325	Non-Instructional Supplies	051400	Off Tech/Off Comp Applications	-	250	250	250
1100	21500	VT Office Occupations	5075	Repairs - Equipment	051400	Off Tech/Off Comp Applications	-	100	100	100
1100	21500	VT Office Occupations	5100	Employee Travel Expenses	051400	Off Tech/Off Comp Applications	-	100	100	100

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018		2018 - 2019	
							Actual Expenses 18ACT	Accounted Budget 18ACB	Adopted Budget 18ADB	Proposed Final Budget 19FLB
				General - Unrestricted			\$ -	\$ 950	\$ 950	\$ 950
				General - Unrestricted - Food Services			\$ 21,805.00	\$ 26,166	\$ 26,166	\$ 22,396
				General - Unrestricted - FR Residence Hall			\$ 1,278.70	\$ -	\$ -	\$ -
1100	21550	VT Recreation Leadership	2210	Instructional Aides; Salary	011510	Parks and Outdoor Recreation	10.90	-	-	-
1100	21550	VT Recreation Leadership	3321	FICA Classified Other	011510	Parks and Outdoor Recreation	512.84	-	-	-
1100	21550	VT Recreation Leadership	3341	Medicare Classified Other	011510	Parks and Outdoor Recreation	2,085.51	-	-	-
1100	21550	VT Recreation Leadership	3521	Unemployment Classified Other	011510	Parks and Outdoor Recreation	1,729.13	-	-	-
1100	21550	VT Recreation Leadership	3621	Workers Comp Classified Other	011510	Parks and Outdoor Recreation	426.70	-	-	-
1100	21550	VT Recreation Leadership	4310	Instructional Supplies	011510	Parks and Outdoor Recreation	1,617	-	-	-
1100	21550	VT Recreation Leadership	4325	Non-Instructional Supplies	011510	Parks and Outdoor Recreation	780	-	-	-
1100	21550	VT Recreation Leadership	5073	Other Rents and Leases	011510	Parks and Outdoor Recreation	4,383	-	-	-
1100	21550	VT Recreation Leadership	5074	Repairs - Building	011510	Parks and Outdoor Recreation	1,522	-	-	-
1100	21550	VT Recreation Leadership	5100	Employee Travel Expenses	011510	Parks and Outdoor Recreation	592.66	-	-	-
1100	21550	VT Recreation Leadership	5101	Student Travel Expenses	011510	Parks and Outdoor Recreation	4,382.40	-	-	-
1100	21550	VT Recreation Leadership	5905	Events and Programs	011510	Parks and Outdoor Recreation	(59.02)	-	-	-
1100	21550	VT Recreation Leadership	6410	Instructional Equipment	011510	Parks and Outdoor Recreation	750.10	-	-	-
	21550 Total						\$ 33,820.62	\$ 38,907	\$ 38,907	\$ 35,137
1100	22010	LAS Anatomy	4310	Instructional Supplies	041000	Anatomy and Physiology	1,038.01	-	-	-
1100	22010	LAS Anatomy	5101	Student Travel Expenses	041000	Anatomy and Physiology	255.20	-	-	-
	22010 Total						\$ 1,293.21	\$ 1,900	\$ 1,900	\$ 1,900
1100	22020	LAS Anthropology	4310	Instructional Supplies	220200	Anthropology	975.00	-	-	-
	22020 Total						\$ 975.00	\$ 3,500	\$ 3,500	\$ 3,500
1100	22030	LAS Arts	2125	Short Term Sub / Hrly Temp	100200	Art (Painting; Drawing; and Sculpt)	60.45	-	-	-
1100	22030	LAS Arts	3000	Payroll Benefits	100200	Art (Painting; Drawing; and Sculpt)	14.14	-	-	-
1100	22030	LAS Arts	3321	FICA Classified Other	100200	Art (Painting; Drawing; and Sculpt)	0.50	-	-	-
1100	22030	LAS Arts	3341	Medicare Classified Other	100200	Art (Painting; Drawing; and Sculpt)	22.93	-	-	-
1100	22030	LAS Arts	3521	Unemployment Classified Other	100200	Art (Painting; Drawing; and Sculpt)	1,220.51	-	-	-
1100	22030	LAS Arts	3621	Workers Comp Classified Other	100200	Art (Painting; Drawing; and Sculpt)	436.33	-	-	-
1100	22030	LAS Arts	4310	Instructional Supplies	100200	Art (Painting; Drawing; and Sculpt)	119.85	-	-	-
1100	22030	LAS Arts	4325	Non-Instructional Supplies	100200	Art (Painting; Drawing; and Sculpt)	3,045	-	-	-
1100	22030	LAS Arts	5905	Events and Programs	100200	Art (Painting; Drawing; and Sculpt)	2,416.38	-	-	-
	22030 Total						\$ 2,849.71	\$ 5,820	\$ 5,820	\$ 5,820
1100	22040	LAS Biology	4310	Instructional Supplies	040100	Biology; General	77.97	-	-	-
1100	22040	LAS Biology	4325	Non-Instructional Supplies	040100	Biology; General	100	-	-	-
1100	22040	LAS Biology	5101	Student Travel Expenses	040100	Biology; General	300	-	-	-
	22040 Total						\$ 2,489.35	\$ 3,445	\$ 3,445	\$ 3,445
1100	22050	LAS Chemistry	4310	Instructional Supplies	190500	Chemistry; General	612.32	-	-	-
1100	22050	LAS Chemistry	4325	Non-Instructional Supplies	190500	Chemistry; General	-	-	-	-
1100	22050	LAS Chemistry	5050	Consultants & Contracts	190500	Chemistry; General	3,000	-	-	-
1100	22050	LAS Chemistry	6410	Instructional Equipment	190500	Chemistry; General	-	-	-	-
	22050 Total						\$ 612.32	\$ 5,307	\$ 5,307	\$ 5,307

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			2017 - 2018		2017 - 2018		2017 - 2018		2018 - 2019	
Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual Expenses	Accounted Budget	Adopted Budget	Budget	Final Budget
Fund	Code	Code	Code	Code	Title	18ACT	18ACB	18ADB	19FLB	
		1100	General - Unrestricted			\$ 1,900.00	\$ 1,900	\$ 1,500	\$ 1,500	
		5200	General - Unrestricted - Food Services			-	-	300	300	
		1410	General - Unrestricted - FR Residence Hall			-	191	-	-	
1100	22060	2125	Short Term Sub / Hrly Temp	100700	Dramatic Arts	-	-	-	-	
1100	22060	2335	Non-Inst Student	100700	Dramatic Arts	-	-	-	-	
1100	22060	3000	Payroll Benefits	100700	Dramatic Arts	117.80	-	-	-	
1100	22060	3321	FICA Classified Other	100700	Dramatic Arts	27.56	-	-	-	
1100	22060	3341	Medicare Classified Other	100700	Dramatic Arts	0.95	-	-	-	
1100	22060	3521	Unemployment Classified Other	100700	Dramatic Arts	44.68	-	-	-	
1100	22060	3621	Workers Comp Classified Other	100700	Dramatic Arts	569.75	311	2,650	2,650	
1100	22060	4310	Instructional Supplies	100700	Dramatic Arts	-	-	100	100	
1100	22060	4325	Non-Instructional Supplies	100700	Dramatic Arts	2,800.00	2,909	1,500	1,500	
1100	22060	5070	Facilities Leases and Rentals	100700	Dramatic Arts	3,357.79	3,400	2,300	2,300	
1100	22060	5073	Other Rents and Leases	100700	Dramatic Arts	-	-	31	31	
1100	22060	5100	Employee Travel Expenses	100700	Dramatic Arts	227.91	400	400	400	
1100	22060	5101	Student Travel Expenses	100700	Dramatic Arts	-	-	330	330	
1100	22060	5940	Publishing Services	100700	Dramatic Arts	-	-	400	400	
	22060 Total					\$ 9,046.44	\$ 9,111	\$ 9,111	\$ 9,111	
1100	22070	1120	Inst Faculty Overload	150100	English	-	-	3,000	3,000	
1100	22070	4325	Non-Instructional Supplies	150100	English	-	60	60	60	
1100	22070	5905	Events and Programs	150100	English	-	175	175	175	
1100	22070	5940	Publishing Services	150100	English	-	200	200	200	
	22070 Total					\$ -	\$ 3,435	\$ 3,435	\$ 3,485	
1100	22080	4310	Instructional Supplies	191400	Geology	184.20	80	80	80	
1100	22080	5101	Student Travel Expenses	191400	Geology	184.20	150	150	150	
1100	22090	4325	Non-Instructional Supplies	220500	History	-	140	140	140	
1100	22100	4325	Non-Instructional Supplies	170100	Mathematics; General	47.17	100	-	-	
1100	22110	4310	Instructional Supplies	101100	Photography	47.17	100	400	400	
1100	22120	4325	Non-Instructional Supplies	190200	Physics; General	(190.51)	400	400	400	
1100	22130	4310	Instructional Supplies	220700	Political Science	(190.51)	100	100	100	
1100	22130	4325	Non-Instructional Supplies	220700	Political Science	-	100	100	100	
1100	22130 Total					\$ -	\$ 100	\$ 100	\$ 100	
1100	22500	2125	Short Term Sub / Hrly Temp	010100	Agriculture Technology and Sciences	-	1,190	1,190	1,190	
1100	22500	2340	Classified Overtime	010100	Agriculture Technology and Sciences	4,089.00	4,176	-	-	
1100	22500	3000	Payroll Benefits	010100	Agriculture Technology and Sciences	16.31	420	-	-	
1100	22500	3321	FICA Classified Other	010100	Agriculture Technology and Sciences	254.53	-	-	-	

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			2017 - 2018		2017 - 2018		2017 - 2018		2018 - 2019	
Fund	Organization Code	Organization Title	Account Code	Account Title	Actual Expenses	Accounted Budget	Adopted Budget	Proposed Budget	Final Budget	
					18ACT	18ACB	18ADB	18FLB	19FLB	
				General - Unrestricted						
				General - Unrestricted - Food Services						
				General - Unrestricted - FR Residence Hall						
1100	22500	Bachelor's Degree Equine Industry	3341	Medicare Classified Other	59.53	-	-	-	-	
1100	22500	Bachelor's Degree Equine Industry	3521	Unemployment Classified Other	2.05	-	-	-	-	
1100	22500	Bachelor's Degree Equine Industry	3621	Workers Comp Classified Other	96.56	-	-	-	-	
1100	22500	Bachelor's Degree Equine Industry	4310	Instructional Supplies	18,319.96	18,325	7,800	7,800	7,800	
1100	22500	Bachelor's Degree Equine Industry	5020	Dues and Memberships	140.00	140	140	140	140	
1100	22500	Bachelor's Degree Equine Industry	5050	Consultants & Contracts	-	-	5,200	5,200	5,200	
1100	22500	Bachelor's Degree Equine Industry	5100	Employee Travel Expenses	2,650.00	2,650	7,400	7,400	7,400	
1100	22500	Bachelor's Degree Equine Industry	5101	Student Travel Expenses	7,315.22	7,317	-	-	-	
1100	22500	Bachelor's Degree Equine Industry	5905	Events and Programs	500.00	500	-	-	-	
1100	22500	Bachelor's Degree Equine Industry	5940	Publishing Services	1,273.70	1,274	2,600	2,600	2,600	
1100	22500	Bachelor's Degree Equine Industry	6410	Instructional Equipment	-	1,234	8,300	8,300	8,300	
		22500 Total			\$ 34,716.86	\$ 36,036	\$ 31,440	\$ 31,440	\$ 31,440	
1100	25100	Animal Science	4310	Instructional Supplies	35,032.61	35,129	146,340	146,340	146,340	
1100	25100	Animal Science	4311	Instructional Supplies-HAY	91,210.60	91,211	-	-	-	
1100	25100	Animal Science	4325	Non-Instructional Supplies	881.60	883	883	883	883	
1100	25100	Animal Science	5020	Dues and Memberships	280.00	280	280	280	280	
1100	25100	Animal Science	5050	Consultants & Contracts	57,106.63	57,107	37,107	37,107	37,107	
1100	25100	Animal Science	5073	Other Rents and Leases	1,000.00	1,000	1,000	1,000	1,000	
1100	25100	Animal Science	5101	Student Travel Expenses	967.19	970	930	930	930	
1100	25100	Animal Science	5940	Publishing Services	60.00	60	100	100	100	
1100	25100	Animal Science	5999	Other Operating Expenses	8,964.00	8,964	8,964	8,964	8,964	
		25100 Total			\$ 195,502.63	\$ 195,604	\$ 195,604	\$ 195,604	\$ 195,604	
1100	25510	Rodeo	1240	Non-Inst. Certificated Other	13,375.00	-	-	-	-	
1100	25510	Rodeo	1240	Non-Inst. Certificated Other	1,920.00	-	-	-	-	
1100	25510	Rodeo	2125	Short Term Sub / Hrly Temp	-	-	-	-	-	
1100	25510	Rodeo	3000	Payroll Benefits	-	4,786	4,786	4,786	4,786	
1100	25510	Rodeo	3310	FICA Instructional	829.25	-	-	-	-	
1100	25510	Rodeo	3321	FICA Classified Other	119.04	-	-	-	-	
1100	25510	Rodeo	3330	Medicare Instructional	193.94	-	-	-	-	
1100	25510	Rodeo	3341	Medicare Classified Other	27.84	-	-	-	-	
1100	25510	Rodeo	3510	Unemployment Instructional	6.72	-	-	-	-	
1100	25510	Rodeo	3521	Unemployment Classified Other	0.96	-	-	-	-	
1100	25510	Rodeo	3610	Workers Comp Instructional	314.58	-	-	-	-	
1100	25510	Rodeo	3621	Workers Comp Classified Other	45.16	-	-	-	-	
1100	25510	Rodeo	4310	Instructional Supplies	24,807.91	25,651	60,651	60,651	60,651	
1100	25510	Rodeo	4311	Instructional Supplies-HAY	13,629.60	13,630	-	-	-	
1100	25510	Rodeo	5031	Liability Insurance	12,780.00	14,210	14,210	14,210	14,210	
1100	25510	Rodeo	5050	Consultants & Contracts	500.00	-	-	-	-	
1100	25510	Rodeo	5073	Other Rents and Leases	11,985.00	11,300	11,300	11,300	11,300	

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100	5200	1410	General - Unrestricted	General - Unrestricted - Food Services	General - Unrestricted - FR Residence Hall	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual Expenses	Accounted Budget	Adopted Budget	Proposed Final Budget	
							18ACT	18ACB	18ADB	19FLB	
1100	25510	Rodeo	5100	Employee Travel Expenses	010240	Equine Science	6,797.72	6,973	6,973	6,973	
1100	25510	Rodeo	5101	Student Travel Expenses	010240	Equine Science	39,257.25	55,932	55,932	55,932	
1100	25510	Rodeo	5905	Events and Programs	010240	Equine Science	29,122.17	29,120	14,250	14,250	
1100	25510	Rodeo	5940	Publishing Services	010240	Equine Science	2,000.00	2,001	2,001	2,001	
1100	25510	Rodeo	6120	Site Improvements	010240	Equine Science	13,962.37	13,620	7,120	7,120	
1100	25510	Rodeo	6410	Instructional Equipment	010240	Equine Science	(459.43)	-	-	-	
1100	25510	Rodeo	7910	Contingency Appropriation	010240	Equine Science	-	7,989	18,000	18,000	
	25510 Total						\$ 171,215.08	\$ 216,712	\$ 226,723	\$ 226,723	
1100	26100	Inst Minicorp	1240	Non-Inst Certificated Other	080100	Education;General (PreProfessional)					
1100	26100	Inst Minicorp	2340	Classified Overtime	080100	Education;General (PreProfessional)					
1100	26100	Inst Minicorp	3000	Payroll Benefits	080100	Education;General (PreProfessional)					
1100	26100	Inst Minicorp	3330	Medicare Instructional	080100	Education;General (PreProfessional)	217.50	578	4,190	4,190	
1100	26100	Inst Minicorp	3510	Unemployment Instructional	080100	Education;General (PreProfessional)	7.56	-	-	-	
1100	26100	Inst Minicorp	3610	Workers Comp Instructional	080100	Education;General (PreProfessional)	352.80	-	-	-	
1100	26100	Inst Minicorp	4325	Non-Instructional Supplies	080100	Education;General (PreProfessional)	1,614.59	1,925	800	800	
1100	26100	Inst Minicorp	5050	Consultants & Contracts	080100	Education;General (PreProfessional)	703,656.00	730,625	548,293	563,151	
1100	26100	Inst Minicorp	5100	Employee Travel Expenses	080100	Education;General (PreProfessional)	(968.00)	(565)	4,000	4,000	
1100	26100	Inst Minicorp	5905	Events and Programs	080100	Education;General (PreProfessional)	921.74	690	250	250	
	26100 Total						\$ 720,802.19	\$ 748,853	\$ 573,133	\$ 587,981	
1100	26200	Mini Corp/Sojourn	4325	Non-Instructional Supplies	080100	Education;General (PreProfessional)		792	792	792	
1100	26200	Mini Corp/Sojourn	5050	Consultants & Contracts	080100	Education;General (PreProfessional)	45,026.00	66,841	66,841	66,652	
1100	26200	Mini Corp/Sojourn	5100	Employee Travel Expenses	080100	Education;General (PreProfessional)	796.01	2,500	2,500	2,500	
	26200 Total						\$ 45,822.01	\$ 70,133	\$ 70,133	\$ 71,944	
1100	26300	Sierra Rescue ISA	5050	Consultants & Contracts	011510	Parks and Outdoor Recreation					
1100	26300	Sierra Rescue ISA	5050	Consultants & Contracts	493082	Eng Second Language&Elementary	52,994.25	-	-	-	
	26300 Total						\$ 52,994.25	\$ 53,650	\$ 43,500	\$ 43,500	
1100	26500	Chester Chorus ISA	5050	Consultants & Contracts	100400	Music	2,817.07	15,000	15,000	15,000	
	26500 Total						\$ 2,817.07	\$ 15,000	\$ 15,000	\$ 15,000	
1100	26600	USFS ISA	5050	Consultants & Contracts	213300	Fire Technology					
	26600 Total						\$ -	\$ -	\$ 45,000	\$ 45,000	
1100	28010	Instructional Resource Center	4310	Instructional Supplies	611000	Learning Center		100	100	100	
	28010 Total						\$ -	\$ 100	\$ 100	\$ 100	
1100	29010	VT Physical Education	4325	Non-Instructional Supplies	083510	Physical Fitness and Body Mvmt	73.99	1,000	5,000	5,000	
	29010 Total						\$ 73.99	\$ 1,000	\$ 5,000	\$ 5,000	
1100	30115	General Health Services	4325	Non-Instructional Supplies	644000	Health Services					
1100	30115	General Health Services	5050	Consultants & Contracts	644000	Health Services					
	30115 Total						\$ 25,000.00	\$ 25,000	\$ 25,000	\$ 25,000	
1100	30125	Recruitment	4325	Non-Instructional Supplies	663000	Recruitment					
1100	30125	Recruitment	5020	Dues and Memberships	663000	Recruitment					
	30125 Total						\$ 6,652.20	\$ 7,386	\$ 2,012	\$ 575	

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100	General - Unrestricted	2017 - 2018		2017 - 2018	2017 - 2018	2018 - 2019
Fund	Organization Code	Organization Title	Account Code	Account Title	Actual Expenses	Accounted Budget	Adopted Budget	Proposed Budget
					18ACT	18ACB	18ADB	19F1B
1100	30125	Recruitment	5070	Facilities Leases and Rentals	455.00	455	2,996	2,996
1100	30125	Recruitment	5100	Employee Travel Expenses	6,409.13	7,260	9,160	9,160
1100	30125	Recruitment	5905	Events and Programs	375.00	375	733	733
	30125 Total				\$ 13,891.33	\$ 15,476	\$ 15,476	\$ 15,476
1100	30130	Student Activities	4325	Non-Instructional Supplies	\$ 916.75	\$ 1,200	\$ 1,200	\$ 1,200
1100	30130	Student Activities	5050	Consultants & Contracts	-	1,050	1,050	1,050
1100	30130	Student Activities	5101	Student Travel Expenses	-	337	-	500
1100	30130	Student Activities	5116	Contract Television Services	162.82	163	-	-
1100	30130	Student Activities	5905	Events and Programs	3,621.52	3,812	3,812	3,812
	30130 Total				\$ 4,701.09	\$ 6,562	\$ 6,562	\$ 6,562
1100	30140	College Work Study	2335	Non-Inst. Student	\$ 175,324.87	\$ 199,725	\$ 194,725	\$ 208,311
1100	30140	College Work Study	2335	Non-Inst. Student	185.62	-	-	-
1100	30140	College Work Study	2340	Classified Overtime	574.13	-	-	-
1100	30140	College Work Study	2420	Instructional Student Tutors	5,626.50	-	-	-
1100	30140	College Work Study	3000	Payroll Benefits	-	5,212	5,212	5,212
1100	30140	College Work Study	3621	Workers Comp Classified Other	4,269.46	-	-	-
1100	30140	College Work Study	3621	Workers Comp Classified Other	4.37	-	-	-
	30140 Total				\$ 185,984.95	\$ 204,937	\$ 199,937	\$ 213,523
1100	30141	Student Affairs	4325	Non-Instructional Supplies	231.87	572	1,120	1,120
1100	30141	Student Affairs	5020	Dues and Memberships	6,200.00	6,200	6,200	6,200
1100	30141	Student Affairs	5050	Consultants & Contracts	11,585.00	21,337	21,337	21,337
1100	30141	Student Affairs	5100	Employee Travel Expenses	1,828.49	1,830	1,282	1,282
	30141 Total				\$ 19,845.36	\$ 29,939	\$ 29,939	\$ 29,939
1100	30181	TRIO/Tal S. Y2 Assoc Account	5050	Consultants & Contracts	\$ 11,685.00	\$ 12,000	\$ 12,000	\$ 12,650
	30181 Total				\$ 11,685.00	\$ 12,000	\$ 12,000	\$ 12,650
1100	30240	Federal Work Study	3621	Workers Comp Classified Other	628.30	-	-	-
	30240 Total				\$ 628.30	\$ -	\$ -	\$ -
1100	30310	Admissions and Records	3000	Payroll Benefits	1,552.34	2,840	2,940	2,940
1100	30310	Admissions and Records	4325	Non-Instructional Supplies	300.00	300	200	200
1100	30310	Admissions and Records	5020	Dues and Memberships	1,055.14	1,300	1,300	1,997
1100	30310	Admissions and Records	5050	Consultants & Contracts	-	300	300	300
1100	30310	Admissions and Records	5055	Online Contract Service	-	675	675	675
1100	30310	Admissions and Records	5076	Maintenance Contracts	199.85	713	713	713
1100	30310	Admissions and Records	5100	Employee Travel Expenses	3,107.33	6,718	6,718	7,415
	30310 Total				\$ 3,107.33	\$ 6,718	\$ 6,718	\$ 7,415
1100	30410	Library/AV	2125	Short Term Sub / Hrly Temp	\$ 1,616.00	\$ 1,240	\$ 1,240	\$ 1,240
1100	30410	Library/AV	3000	Payroll Benefits	-	380	380	380
1100	30410	Library/AV	3321	FICA Classified Other	100.19	-	-	-
1100	30410	Library/AV	3341	Medicare Classified Other	23.43	-	-	-

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100	5200	1410	General - Unrestricted		General - Unrestricted - Food Services		General - Unrestricted - FR Residence Hall		2017 - 2018		2017 - 2018		2018 - 2019	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018 Actual Expenses	2017 - 2018 Accounted Budget	2017 - 2018 Adopted Budget	2018 - 2019 Proposed Budget	2018 - 2019 Final Budget					
							18ACT	18ACB	18ADB	19FLB						
1100	30410	Library/AV	3521	Unemployment Classified Other	612000	Library	0.81	-	-	-	-					
1100	30410	Library/AV	3621	Workers Comp Classified Other	612000	Library	38.01	-	-	-	-					
1100	30410	Library/AV	4315	Library Supplies	612000	Library	1,010.32	1,025	1,025	1,025	1,025					
1100	30410	Library/AV	4320	Subscriptions and Periodicals	612000	Library	6,738.53	6,739	8,000	8,000	8,000					
1100	30410	Library/AV	5020	Dues and Memberships	612000	Library	150.00	150	150	150	150					
1100	30410	Library/AV	5073	Other Rents and Leases	612000	Library	48,015.00	48,015	44,000	44,000	44,000					
1100	30410	Library/AV	5075	Repairs - Equipment	612000	Library	2,366.57	2,246	-	-	-					
1100	30410	Library/AV	5100	Employee Travel Expenses	612000	Library	-	325	325	325	325					
1100	30410	Library/AV	6300	Library Books	612000	Library	3,450.78	3,500	7,500	7,500	7,500					
1100	30410	Library/AV	6310	Library Non-Print Media	612000	Library	673.28	1,000	2,000	2,000	2,000					
1100	30541	TRIO SSS Y4 Associate Account	5050	Consultants & Contracts	649200	TRIO Student Services	\$ 64,182.92	\$ 64,620	\$ 64,620	\$ 64,620	\$ 64,620					
1100	30541	TRIO UB Y2 Associate Account	5050	Consultants & Contracts	649200	TRIO Student Services	\$ 12,415.00	\$ 12,415	\$ 12,380	\$ 12,380	\$ 13,070					
1410	35000	Feather River Residence Halls	2110	Classified Administration Salary	697000	Student Housing	\$ 10,636.00	\$ 12,840	\$ 12,875	\$ 12,875	\$ 12,875					
1410	35000	Feather River Residence Halls	2120	Classified Salary	697000	Student Housing	\$ 75,007.53	\$ 73,941	\$ 73,941	\$ 73,941	\$ 78,136					
1410	35000	Feather River Residence Halls	2125	Short Term Sub / Hrly Temp	697000	Student Housing	119,383.20	119,383	119,383	119,383	123,112					
1410	35000	Feather River Residence Halls	2335	Non-Inst Student	697000	Student Housing	18,160.25	-	-	-	-					
1410	35000	Feather River Residence Halls	2340	Classified Overtime	697000	Student Housing	16,128.25	-	-	-	-					
1410	35000	Feather River Residence Halls	3000	Payroll Benefits	697000	Student Housing	284.37	-	-	-	-					
1410	35000	Feather River Residence Halls	3220	PERS Classified Admin	697000	Student Housing	-	64,556	64,556	64,556	64,556					
1410	35000	Feather River Residence Halls	3221	PERS Classified Other	697000	Student Housing	11,649.42	-	-	-	-					
1410	35000	Feather River Residence Halls	3320	FICA Classified Admin	697000	Student Housing	18,986.75	-	-	-	-					
1410	35000	Feather River Residence Halls	3321	FICA Classified Other	697000	Student Housing	4,652.26	-	-	-	-					
1410	35000	Feather River Residence Halls	3340	Medicare Classified Admin	697000	Student Housing	8,547.86	-	-	-	-					
1410	35000	Feather River Residence Halls	3341	Medicare Classified Other	697000	Student Housing	1,088.11	-	-	-	-					
1410	35000	Feather River Residence Halls	3420	Health Classified Admin	697000	Student Housing	1,999.10	-	-	-	-					
1410	35000	Feather River Residence Halls	3421	Health Classified Other	697000	Student Housing	23,898.76	-	-	-	-					
1410	35000	Feather River Residence Halls	3520	Unemployment Classified Admin	697000	Student Housing	35,077.27	-	-	-	-					
1410	35000	Feather River Residence Halls	3521	Unemployment Classified Other	697000	Student Housing	37.50	-	-	-	-					
1410	35000	Feather River Residence Halls	3620	Workers Comp Classified Admin	697000	Student Housing	68.91	-	-	-	-					
1410	35000	Feather River Residence Halls	3621	Workers Comp Classified Other	697000	Student Housing	1,764.19	-	-	-	-					
1410	35000	Feather River Residence Halls	5999	Other Operating Expenses	697000	Student Housing	3,620.93	-	-	-	-					
1100	36300	Meadow Apt. Student Housing	2120	Classified Salary	697000	Student Housing	-	75,000	75,000	75,000	75,000					
1100	36300	Meadow Apt. Student Housing	2125	Short Term Sub / Hrly Temp	697000	Student Housing	\$ 340,354.66	\$ 332,880	\$ 332,880	\$ 340,804	\$ 340,804					
1100	36300	Meadow Apt. Student Housing	2310	Classified Administration Temp	697000	Student Housing	\$ 50,304.00	\$ 50,304	\$ 50,304	\$ 54,219	\$ 54,219					
1100	36300	Meadow Apt. Student Housing	3000	Payroll Benefits	697000	Student Housing	129.39	3,500	7,500	7,500	7,500					
1100	36300	Meadow Apt. Student Housing	3000	Payroll Benefits	697000	Student Housing	3,000.00	3,000	-	-	-					
1100	36300	Meadow Apt. Student Housing	3000	Payroll Benefits	697000	Student Housing	18,000	18,000	18,000	18,000	18,000					

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018		2017 - 2018		2018 - 2019	
							Actual Expenses	Accounted Budget	Adopted Budget	Final Budget		
							18ACB	18ADB	18ACB	18ADB	19FLB	19FLB
				General - Unrestricted								
				General - Unrestricted - Food Services								
				General - Unrestricted - FR Residence Hall								
			1100									
			5200									
			1410									
1100	36300	Meadow Apt. Student Housing	3221	PERS Classified Other	697000	Student Housing	7,812.72	-	-	-	-	-
1100	36300	Meadow Apt. Student Housing	3321	FICA Classified Other	697000	Student Housing	3,314.74	-	-	-	-	-
1100	36300	Meadow Apt. Student Housing	3341	Medicare Classified Other	697000	Student Housing	775.23	-	-	-	-	-
1100	36300	Meadow Apt. Student Housing	3421	Health Classified Other	697000	Student Housing	15,935.46	-	-	-	-	-
1100	36300	Meadow Apt. Student Housing	3521	Unemployment Classified Other	697000	Student Housing	26.76	-	-	-	-	-
1100	36300	Meadow Apt. Student Housing	3621	Workers Comp Classified Other	697000	Student Housing	1,256.84	-	-	-	-	-
1100	36300	Meadow Apt. Student Housing	5050	Consultants & Contracts	697000	Student Housing	3,191.07	3,200	3,200	3,200	3,200	3,200
1100	36300	Meadow Apt. Student Housing	5070	Facilities Leases and Rentals	697000	Student Housing	30,000.00	-	-	-	-	-
1100	36300	Meadow Apt. Student Housing	5074	Repairs - Building	697000	Student Housing	15,920.23	23,651	23,750	23,750	23,750	23,750
1100	36300	Meadow Apt. Student Housing	5110	Propane and Heating Oil	697000	Student Housing	4,366.86	4,430	4,430	4,430	4,430	4,430
1100	36300	Meadow Apt. Student Housing	5111	Light and Power	697000	Student Housing	7,871.68	8,700	7,700	7,700	7,700	7,700
1100	36300	Meadow Apt. Student Housing	5114	Sewer Use	697000	Student Housing	6,357.53	7,500	7,500	7,500	7,500	7,500
1100	36300	Meadow Apt. Student Housing	5115	Garbage and Trash	697000	Student Housing	3,540.10	3,550	3,550	3,550	3,550	3,550
1100	36300	Meadow Apt. Student Housing	5999	Other Operating Expenses	697000	Student Housing	98.50	99	-	-	-	-
1100	36300	Meadow Apt. Student Housing	7200	Intrafund Transfers Out	697000	Student Housing	-	30,000	30,000	30,000	30,000	30,000
	36300 Total						\$ 153,901.11	\$ 155,934	\$ 155,934	\$ 155,934	\$ 159,849	
1100	36500	Plumas Pines Operations Budget	2120	Classified Salary	697000	Student Housing	\$ 52,788.00	\$ 52,788	\$ 52,788	\$ 52,788	\$ 56,388	7,500
1100	36500	Plumas Pines Operations Budget	2125	Short Term Sub / Hrly Temp	697000	Student Housing	-	7,500	7,500	7,500	7,500	7,500
1100	36500	Plumas Pines Operations Budget	2310	Classified Administration Temp	697000	Student Housing	16,410.00	-	-	-	-	-
1100	36500	Plumas Pines Operations Budget	3000	Payroll Benefits	697000	Student Housing	-	28,698	28,698	26,480	26,480	26,480
1100	36500	Plumas Pines Operations Budget	3221	PERS Classified Other	697000	Student Housing	8,198.52	-	-	-	-	-
1100	36500	Plumas Pines Operations Budget	3321	FICA Classified Other	697000	Student Housing	4,299.50	-	-	-	-	-
1100	36500	Plumas Pines Operations Budget	3341	Medicare Classified Other	697000	Student Housing	1,005.55	-	-	-	-	-
1100	36500	Plumas Pines Operations Budget	3421	Health Classified Other	697000	Student Housing	15,940.71	-	-	-	-	-
1100	36500	Plumas Pines Operations Budget	3521	Unemployment Classified Other	697000	Student Housing	34.69	-	-	-	-	-
1100	36500	Plumas Pines Operations Budget	3621	Workers Comp Classified Other	697000	Student Housing	1,627.49	-	-	-	-	-
1100	36500	Plumas Pines Operations Budget	5050	Consultants & Contracts	697000	Student Housing	-	1,500	1,500	1,500	1,500	1,500
1100	36500	Plumas Pines Operations Budget	5074	Repairs - Building	697000	Student Housing	20,588.61	24,950	24,950	24,950	25,000	25,000
1100	36500	Plumas Pines Operations Budget	5076	Maintenance Contracts	697000	Student Housing	300.00	300	300	300	300	300
1100	36500	Plumas Pines Operations Budget	5110	Propane and Heating Oil	697000	Student Housing	3,741.92	4,000	5,000	5,000	5,000	5,000
1100	36500	Plumas Pines Operations Budget	5111	Light and Power	697000	Student Housing	19,166.61	30,000	20,500	20,500	20,500	20,500
1100	36500	Plumas Pines Operations Budget	5112	Telephone	697000	Student Housing	-	-	-	-	-	1,500
1100	36500	Plumas Pines Operations Budget	5114	Sewer Use	697000	Student Housing	5,839.42	9,500	9,500	12,500	12,500	12,500
1100	36500	Plumas Pines Operations Budget	5115	Garbage and Trash	697000	Student Housing	11,165.89	12,000	5,000	5,000	12,000	12,000
1100	36500	Plumas Pines Operations Budget	5116	Contract Television Services	697000	Student Housing	2,615.61	3,800	-	-	3,000	3,000
1100	36500	Plumas Pines Operations Budget	5117	Contract Internet Services	697000	Student Housing	7,121.58	8,000	-	-	8,000	8,000
1100	36500	Plumas Pines Operations Budget	5999	Other Operating Expenses	697000	Student Housing	2,091.83	2,000	4,500	4,500	1,000	1,000
1100	36500	Plumas Pines Operations Budget	6120	Site Improvements	697000	Student Housing	-	-	7,500	7,500	-	-
1100	36500	Plumas Pines Operations Budget	6220	Building Improvements	697000	Student Housing	-	-	5,000	5,000	-	-

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100	5200	1410	General - Unrestricted		General - Unrestricted - Food Services		General - Unrestricted - FR Residence Hall		2017 - 2018		2017 - 2018		2018 - 2019	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018 Actual Expenses	2017 - 2018 Accounted Budget	2017 - 2018 Adopted Budget	2018 - 2019 Proposed Final Budget	2017 - 2018 Actual Expenses	2017 - 2018 Accounted Budget	2017 - 2018 Adopted Budget	2018 - 2019 Proposed Final Budget		
							18ACT	18ACB	18ADB	19FLB						
1100	36500	Plumas Pines Operations Budget	6415	Non-instructional Equipment	697000	Student Housing	6,715.47	6,750	-	-	6,715.47	6,750	-	-		
	36500	Total					\$ 179,651.40	\$ 190,286	\$ 148,268	\$ 178,868	\$ 179,651.40	\$ 190,286	\$ 148,268	\$ 178,868		
1100	40010	Fiscal Operations	1240	Non-inst. Certificated Other	672000	Fiscal Operations	-	12,000	12,000	12,000	-	12,000	12,000	12,000		
1100	40010	Fiscal Operations	2210	Instructional Aides; Salary	672000	Fiscal Operations	4,018.64	-	-	-	4,018.64	-	-	-		
1100	40010	Fiscal Operations	3210	PERS Instructional	672000	Fiscal Operations	850.00	350	350	350	850.00	350	350	350		
1100	40010	Fiscal Operations	4325	Non-instructional Supplies	672000	Fiscal Operations	8,784.99	7,491	7,491	7,491	8,784.99	7,491	7,491	7,491		
1100	40010	Fiscal Operations	5020	Dues and Memberships	672000	Fiscal Operations	-	150	150	150	-	150	150	150		
1100	40010	Fiscal Operations	5030	Property Liability Insurance	672000	Fiscal Operations	150,402.00	155,264	155,264	155,264	150,402.00	155,264	155,264	155,264		
1100	40010	Fiscal Operations	5032	Student Accident Insurance	672000	Fiscal Operations	81,869.00	95,000	95,000	95,000	81,869.00	95,000	95,000	95,000		
1100	40010	Fiscal Operations	5040	Legal	672000	Fiscal Operations	14,450.23	28,806	28,806	28,806	14,450.23	28,806	28,806	28,806		
1100	40010	Fiscal Operations	5050	Consultants & Contracts	651000	Building Maintenance and Repairs	39,201.25	39,202	-	-	39,201.25	39,202	-	-		
1100	40010	Fiscal Operations	5050	Consultants & Contracts	672000	Fiscal Operations	16,265.28	1,600	45,875	45,875	16,265.28	1,600	45,875	45,875		
1100	40010	Fiscal Operations	5060	Postage & Shipping	672000	Fiscal Operations	1,424.84	31,540	31,540	31,540	1,424.84	31,540	31,540	31,540		
1100	40010	Fiscal Operations	5071	Equipment Leases and Rentals	672000	Fiscal Operations	2,328.45	2,593	3,260	3,260	2,328.45	2,593	3,260	3,260		
1100	40010	Fiscal Operations	5073	Other Rents and Leases	672000	Fiscal Operations	3,948.00	3,948	3,775	3,775	3,948.00	3,948	3,775	3,775		
1100	40010	Fiscal Operations	5076	Maintenance Contracts	672000	Fiscal Operations	145,304.02	141,199	96,430	96,430	145,304.02	141,199	96,430	96,430		
1100	40010	Fiscal Operations	5100	Employee Travel Expenses	672000	Fiscal Operations	1,744.92	3,800	3,800	3,800	1,744.92	3,800	3,800	3,800		
1100	40010	Fiscal Operations	5103	Classified Professional Develop	672000	Fiscal Operations	175.00	175	-	-	175.00	175	-	-		
1100	40010	Fiscal Operations	5107	Employee Conference Registration	672000	Fiscal Operations	(2,162.37)	-	-	-	(2,162.37)	-	-	-		
1100	40010	Fiscal Operations	5109	General Professional Development	672000	Fiscal Operations	220.00	320	320	320	220.00	320	320	320		
1100	40010	Fiscal Operations	5940	Publishing Services	672000	Fiscal Operations	55.12	-	-	-	55.12	-	-	-		
1100	40010	Fiscal Operations	5955	Interest Expense	672000	Fiscal Operations	660.50	1,435	1,435	1,435	660.50	1,435	1,435	1,435		
1100	40010	Fiscal Operations	5991	Bank Expenses	672000	Fiscal Operations	44,378.10	1,100	1,100	1,100	44,378.10	1,100	1,100	1,100		
1100	40010	Fiscal Operations	5995	Bad Debts	672000	Fiscal Operations	(1,205.00)	20,800	20,800	20,800	(1,205.00)	20,800	20,800	20,800		
1100	40010	Fiscal Operations	5996	Uncollectible Accounts	672000	Fiscal Operations	(297.30)	1,000	1,000	1,000	(297.30)	1,000	1,000	1,000		
1100	40010	Fiscal Operations	5999	Other Operating Expenses	672000	Fiscal Operations	8,588.52	-	-	-	8,588.52	-	-	-		
1100	40010	Fiscal Operations	6415	Non-instructional Equipment	672000	Fiscal Operations	118,917.70	118,919	118,919	118,919	118,917.70	118,919	118,919	118,919		
1100	40010	Fiscal Operations	7105	Long Term Debt	672000	Fiscal Operations	8,377.12	11,217	11,217	11,217	8,377.12	11,217	11,217	11,217		
1100	40010	Fiscal Operations	7115	Debt Interest and other Svc Charges	672000	Fiscal Operations	105,535.66	105,536	-	-	105,535.66	105,536	-	-		
1100	40010	Fiscal Operations	7200	Intrafund Transfers Out	672000	Fiscal Operations	250,000.00	250,000	250,000	250,000	250,000.00	250,000	250,000	250,000		
1100	40010	Fiscal Operations	7310	Interfund Transfers Out	672000	Fiscal Operations	75,000.00	75,000	-	-	75,000.00	75,000	-	-		
1100	40010	Fiscal Operations	7310	Interfund Transfers Out	697000	Student Housing	-	7,545	7,545	7,545	-	7,545	7,545	7,545		
1100	40010	Fiscal Operations	7601	Student Fees	672000	Fiscal Operations	-	2,000	2,000	2,000	-	2,000	2,000	2,000		
1100	40010	Fiscal Operations	7615	Student Books	672000	Fiscal Operations	-	20,020	20,020	20,020	-	20,020	20,020	20,020		
1100	40010	Fiscal Operations	7910	Contingency Appropriation	672000	Fiscal Operations	-	-	-	-	-	-	-	-		
1100	40010	Total	5999	Other Operating Expenses	672000	Fiscal Operations	\$ 1,078,834.67	\$ 1,143,835	\$ 924,097	\$ 924,097	\$ 1,078,834.67	\$ 1,143,835	\$ 924,097	\$ 924,097		
1100	40011	A & R CC Processing Charges					\$ 42,311.56	\$ 42,110	\$ 42,110	\$ 42,110	\$ 42,311.56	\$ 42,110	\$ 42,110	\$ 42,110		
1100	40020	Audit Resolution	5041	Audit	672100	Audit Resolution	\$ 42,311.56	\$ 42,110	\$ 42,110	\$ 42,110	\$ 42,311.56	\$ 42,110	\$ 42,110	\$ 42,110		
1100	40020	Audit Resolution					\$ 66,022.00	\$ 72,250	\$ 72,250	\$ 72,250	\$ 66,022.00	\$ 72,250	\$ 72,250	\$ 72,250		

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018			2018 - 2019	
							Actual Expenses 18ACT	Accounted Budget 18ACB	Adopted Budget 18ADB	Proposed Final Budget 19FLB	
				General - Unrestricted							
				General - Unrestricted - Food Services							
				General - Unrestricted - FR Residence Hall							
	1100	Duplicating Services	4325	Non-Instructional Supplies	6795000	Duplicating Services	\$ 66,022.00	\$ 72,250	\$ 72,250	\$ 72,250	\$ 72,250
	5200	Duplicating Services	5071	Equipment Leases and Rentals	6795000	Duplicating Services	\$ 15,566.36	\$ 19,230	\$ 19,230	\$ 19,230	\$ 19,230
	1410	Duplicating Services	5076	Maintenance Contracts	6795000	Duplicating Services	\$ 14,331.00	\$ 34,369	\$ 34,369	\$ 34,369	\$ 34,369
	40070 Total						\$ 24,630.16	\$ 19,860	\$ 19,860	\$ 19,860	\$ 19,860
	40080	Food Services	2110	Classified Administration Salary	6940000	Food Services	\$ 54,527.52	\$ 73,459	\$ 73,459	\$ 73,459	\$ 73,459
	40080	Food Services	2125	Short Term Sub / Hrly Temp	6940000	Food Services	\$ 39,901.54	\$ 39,902	\$ 52,288	\$ 49,731	\$ 49,731
	40080	Food Services	2310	Classified Administration Temp	6940000	Food Services	-	-	12,000	12,000	12,000
	40080	Food Services	2335	Non-Inst Student	6940000	Food Services	23,520.13	24,086	-	-	-
	40080	Food Services	2340	Classified Overtime	6940000	Food Services	36,352.98	29,600	29,600	29,600	29,600
	40080	Food Services	3000	Payroll Benefits	6940000	Food Services	11.82	300	-	-	-
	40080	Food Services	3220	PERS Classified Admin	6940000	Food Services	-	31,396	31,396	31,396	31,396
	40080	Food Services	3320	FICA Classified Admin	6940000	Food Services	4,872.48	-	-	-	-
	40080	Food Services	3321	FICA Classified Other	6940000	Food Services	2,318.71	-	-	-	-
	40080	Food Services	3322	FICA Academic Admin	6940000	Food Services	337.05	-	-	-	-
	40080	Food Services	3340	Medicare Classified Admin	6940000	Food Services	1,121.22	-	-	-	-
	40080	Food Services	3341	Medicare Classified Other	6940000	Food Services	542.27	-	-	-	-
	40080	Food Services	3342	Medicare Academic Admin	6940000	Food Services	78.82	-	-	-	-
	40080	Food Services	3420	Health Classified Admin	6940000	Food Services	262.24	-	-	-	-
	40080	Food Services	3430	Health Academic Admin	6940000	Food Services	8,212.86	-	-	-	-
	40080	Food Services	3520	Unemployment Classified Admin	6940000	Food Services	2,416.43	-	-	-	-
	40080	Food Services	3521	Unemployment Classified Other	6940000	Food Services	18.66	-	-	-	-
	40080	Food Services	3530	Unemployment Acad. Admin	6940000	Food Services	2.71	-	-	-	-
	40080	Food Services	3620	Workers Comp Classified Admin	6940000	Food Services	9.05	-	-	-	-
	40080	Food Services	3621	Workers Comp Classified Other	6940000	Food Services	878.72	-	-	-	-
	40080	Food Services	3630	Workers Comp Acad Admin	6940000	Food Services	983.17	-	-	-	-
	40080	Food Services	4325	Non-Instructional Supplies	6940000	Food Services	425.31	-	-	-	-
	40080	Food Services	5020	Dues and Memberships	6940000	Food Services	78,459.69	99,221	99,221	99,221	99,221
	40080	Food Services	5050	Consultants & Contracts	6940000	Food Services	294.00	269	269	269	269
	40080	Food Services	5075	Repairs - Equipment	6940000	Food Services	1,350.00	-	-	-	-
	40080	Food Services	5100	Employee Travel Expenses	6940000	Food Services	-	1,700	1,700	1,700	1,700
	40080	Food Services	6415	Non-Instructional Equipment	6940000	Food Services	-	300	300	300	300
	40210 Total						\$ 1,506.23	\$ 2,420	\$ 2,420	\$ 2,420	\$ 2,420
	40230 Total						\$ 203,876.09	\$ 229,194	\$ 229,194	\$ 229,194	\$ 229,194
	40230	Child Care Match	7200	Intrafund Transfers Out	6420000	DSPS	-	6,000	6,000	6,000	6,000
	42010	Utilities	7335	Child Development Center TO	7310000	Transfers	-	6,000	6,000	6,000	6,000
	42010	Utilities	5110	Propane and Heating Oil	6570000	Utilities	\$ 54,965.00	\$ 58,965	\$ 58,965	\$ 58,965	\$ 58,965
	42010	Utilities	5111	Light and Power	6570000	Utilities	\$ 54,965.00	\$ 58,965	\$ 58,965	\$ 58,965	\$ 58,965
	1100						\$ 32,537.10	\$ 35,184	\$ 35,184	\$ 35,184	\$ 35,184
	1100						\$ 332,572.13	\$ 329,500	\$ 329,500	\$ 334,500	\$ 334,500

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100	General - Unrestricted	2017 - 2018		2017 - 2018	2018 - 2019
Fund	Code	Organization Title	Account Code	Account Title	Actual Expenses	Adopted Budget	Proposed Final Budget
					18ACT	18ADB	19FLB
1100	42010	Utilities	5112	Telephone	13,278.47	14,150	14,150
1100	42010	Utilities	5114	Sewer Use	54,797.79	51,500	51,500
1100	42010	Utilities	5115	Garbage and Trash	17,863.14	21,740	21,740
	42010 Total				\$ 451,048.63	\$ 452,074	\$ 457,074
1100	47100	Athletics	2110	Classified Administration Salary	153,097.08	152,967	161,125
1100	47100	Athletics	2120	Classified Salary	88,507.50	88,508	90,882
1100	47100	Athletics	2340	Classified Overtime	5,258.36	5,259	-
1100	47100	Athletics	3220	PERS Classified Admin	23,777.47	-	-
1100	47100	Athletics	3221	PERS Classified Other	14,111.43	-	-
1100	47100	Athletics	3320	FICA Classified Admin	9,510.25	-	-
1100	47100	Athletics	3321	FICA Classified Other	5,699.31	-	-
1100	47100	Athletics	3340	Medicare Classified Admin	2,224.15	-	-
1100	47100	Athletics	3341	Medicare Classified Other	1,332.92	-	-
1100	47100	Athletics	3420	Health Classified Admin	31,940.64	-	-
1100	47100	Athletics	3421	Health Classified Other	27,340.37	-	-
1100	47100	Athletics	3520	Unemployment Classified Admin	76.53	-	-
1100	47100	Athletics	3521	Unemployment Classified Other	46.99	-	-
1100	47100	Athletics	3620	Workers Comp Classified Admin	3,600.80	-	-
1100	47100	Athletics	3621	Workers Comp Classified Other	2,205.32	-	-
	47100 Total				\$ 368,729.12	\$ 246,734	\$ 252,007
1100	47150	Child Development	1110	Inst Faculty Salary	74,968.00	74,968	80,310
1100	47150	Child Development	3110	STRS Instructional	10,817.89	-	-
1100	47150	Child Development	3330	Medicare Instructional	1,091.49	-	-
1100	47150	Child Development	3410	Health Instructional	15,970.40	-	-
1100	47150	Child Development	3510	Unemployment Instructional	37.47	-	-
1100	47150	Child Development	3610	Workers Comp Instructional	1,763.20	-	-
	47150 Total				\$ 104,648.45	\$ 74,968	\$ 80,310
1100	47200	Ecology/Natural Resources	1110	Inst Faculty Salary	76,254.00	76,254	81,599
1100	47200	Ecology/Natural Resources	3110	STRS Instructional	11,003.50	-	-
1100	47200	Ecology/Natural Resources	3330	Medicare Instructional	1,106.26	-	-
1100	47200	Ecology/Natural Resources	3410	Health Instructional	15,970.40	-	-
1100	47200	Ecology/Natural Resources	3510	Unemployment Instructional	38.10	-	-
1100	47200	Ecology/Natural Resources	3610	Workers Comp Instructional	1,793.50	-	-
	47200 Total				\$ 106,165.76	\$ 76,254	\$ 81,599
1100	47250	Institutional Research	2110	Classified Administration Salary	10,978.08	82,964	76,668
1100	47250	Institutional Research	3220	PERS Classified Admin	4,158.74	-	-
1100	47250	Institutional Research	3320	FICA Classified Admin	972.61	-	-
1100	47250	Institutional Research	3340	Medicare Classified Admin	13,606.90	-	-
1100	47250	Institutional Research	3420	Health Classified Admin	-	-	-

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100		General - Unrestricted		2017 - 2018		2017 - 2018		2018 - 2019	
		5200		General - Unrestricted - Food Services		Actual		Accounted		Proposed	
		1410		General - Unrestricted - FR Residence Hall		Expenses		Budget		Final	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	18ACT	18ACB	18ADB	19F1B	
1100	47250	Institutional Research	3520	Unemployment Classified Admin	679700	Institutional Research	33.48	-	-	-	
1100	47250	Institutional Research	3620	Workers Comp Classified Admin	679700	Institutional Research	1,571.16	-	-	-	
	47250 Total						\$ 102,006.37	\$ 82,964	\$ 82,964	\$ 76,668	
1100	47400	Pers Academic Administration	1210	Non-Inst Academic Admin Salary	601000	Academic Administration	2,000.00	1,750	1,750	1,750	
1100	47400	Pers Academic Administration	1240	Non-Inst Certificated Other	601000	Dramatic Arts	50,916.70	66,050	66,050	66,050	
1100	47400	Pers Academic Administration	2120	Non-Inst Certificated Other	601000	Academic Administration	109,082.04	109,082	109,082	112,238	
1100	47400	Pers Academic Administration	3110	Classified Salary	601000	Academic Administration	7,226.95	-	-	-	
1100	47400	Pers Academic Administration	3130	STRS Instructional	601000	Academic Administration	24,516.98	-	-	-	
1100	47400	Pers Academic Administration	3221	STRS Academic Admin	601000	Academic Administration	16,941.48	-	-	-	
1100	47400	Pers Academic Administration	3221	PERS Classified Other	601000	Academic Administration	51.66	-	-	-	
1100	47400	Pers Academic Administration	3310	FICA Instructional	601000	Academic Administration	6,677.50	-	-	-	
1100	47400	Pers Academic Administration	3321	FICA Classified Other	601000	Academic Administration	29.00	-	-	-	
1100	47400	Pers Academic Administration	3330	Medicare Instructional	601000	Dramatic Arts	738.73	-	-	-	
1100	47400	Pers Academic Administration	3330	Medicare Instructional	601000	Academic Administration	1,561.72	-	-	-	
1100	47400	Pers Academic Administration	3341	Medicare Classified Other	601000	Academic Administration	2,465.42	-	-	-	
1100	47400	Pers Academic Administration	3342	Medicare Academic Admin	601000	Academic Administration	31,885.90	-	-	-	
1100	47400	Pers Academic Administration	3421	Health Classified Other	601000	Academic Administration	21,321.12	-	-	-	
1100	47400	Pers Academic Administration	3430	Health Academic Admin	601000	Academic Administration	1.00	-	-	-	
1100	47400	Pers Academic Administration	3510	Unemployment Instructional	100700	Dramatic Arts	25.43	-	-	-	
1100	47400	Pers Academic Administration	3510	Unemployment Instructional	601000	Academic Administration	53.65	-	-	-	
1100	47400	Pers Academic Administration	3521	Unemployment Classified Other	601000	Academic Administration	85.06	-	-	-	
1100	47400	Pers Academic Administration	3530	Unemployment Acad. Admin	601000	Academic Administration	47.05	-	-	-	
1100	47400	Pers Academic Administration	3610	Workers Comp Instructional	100700	Dramatic Arts	1,197.39	-	-	-	
1100	47400	Pers Academic Administration	3610	Workers Comp Instructional	601000	Academic Administration	2,526.85	-	-	-	
1100	47400	Pers Academic Administration	3621	Workers Comp Classified Other	601000	Academic Administration	3,996.16	-	-	-	
1100	47400	Pers Academic Administration	3630	Workers Comp Acad Admin	601000	Academic Administration	-	-	-	-	
	47400 Total						\$ 453,250.93	\$ 310,477	\$ 310,477	\$ 411,343	
1100	47450	Pers Admissions and Records	2110	Classified Administration Salary	621000	Admissions and Records	77,763.35	79,514	79,514	78,404	
1100	47450	Pers Admissions and Records	2120	Classified Salary	621000	Admissions and Records	121,051.20	110,047	110,047	132,586	
1100	47450	Pers Admissions and Records	3120	STRS Classified Admin	621000	Admissions and Records	894.77	-	-	-	
1100	47450	Pers Admissions and Records	3220	PERS Classified Admin	621000	Admissions and Records	11,114.28	-	-	-	
1100	47450	Pers Admissions and Records	3221	PERS Classified Other	621000	Admissions and Records	18,800.40	-	-	-	
1100	47450	Pers Admissions and Records	3320	FICA Classified Admin	621000	Admissions and Records	4,455.11	-	-	-	
1100	47450	Pers Admissions and Records	3321	FICA Classified Other	621000	Admissions and Records	7,511.49	-	-	-	
1100	47450	Pers Admissions and Records	3340	Medicare Classified Admin	621000	Admissions and Records	1,131.92	-	-	-	
1100	47450	Pers Admissions and Records	3341	Medicare Classified Other	621000	Admissions and Records	1,756.73	-	-	-	
1100	47450	Pers Admissions and Records	3420	Health Classified Admin	621000	Admissions and Records	15,724.18	-	-	-	
1100	47450	Pers Admissions and Records	3421	Health Classified Other	621000	Admissions and Records	38,872.99	-	-	-	
1100	47450	Pers Admissions and Records	3520	Unemployment Classified Admin	621000	Admissions and Records	38.86	-	-	-	

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019
Fund	Organization Code	Organization Title	Actual Expenses	Accounted Budget	Adopted Budget	Proposed Final Budget
			18ACT	18ACB	18ADB	19FLB
		General - Unrestricted				
	1100	General - Unrestricted - Food Services				
	5200	General - Unrestricted - FR Residence Hall				
	1410					
		Account				
		Code				
		Program				
		Code				
		Program Title				
1100	47450	Pers Admissions and Records	60.60	-	-	-
1100	47450	Pers Admissions and Records	1,828.96	-	-	-
1100	47450	Pers Admissions and Records	2,847.12	-	-	-
	47450 Total		\$ 303,851.96	\$ 189,561	\$ 189,561	\$ 210,990
1100	47500	Pers Agriculture	371,998.01	371,998	371,998	390,762
1100	47500	Pers Agriculture	53,679.25	-	-	-
1100	47500	Pers Agriculture	5,331.31	-	-	-
1100	47500	Pers Agriculture	63,854.55	-	-	-
1100	47500	Pers Agriculture	183.63	-	-	-
1100	47500	Pers Agriculture	8,642.61	-	-	-
	47500 Total		\$ 503,689.36	\$ 371,998	\$ 371,998	\$ 390,762
1100	47550	Pers Animal Science	58,548.00	58,548	58,548	58,573
1100	47550	Pers Animal Science	332.59	-	-	-
1100	47550	Pers Animal Science	9,093.12	-	-	-
1100	47550	Pers Animal Science	3,652.39	-	-	-
1100	47550	Pers Animal Science	854.20	-	-	-
1100	47550	Pers Animal Science	15,950.94	-	-	-
1100	47550	Pers Animal Science	29.42	-	-	-
1100	47550	Pers Animal Science	1,384.83	-	-	-
	47550 Total		\$ 89,845.49	\$ 58,548	\$ 58,548	\$ 58,573
1100	47600	Pers Arts	67,830.00	67,830	67,830	72,940
1100	47600	Pers Arts	9,787.90	-	-	-
1100	47600	Pers Arts	984.17	-	-	-
1100	47600	Pers Arts	15,952.37	-	-	-
1100	47600	Pers Arts	33.90	-	-	-
1100	47600	Pers Arts	1,595.40	-	-	-
	47600 Total		\$ 96,183.74	\$ 67,830	\$ 67,830	\$ 72,940
1100	47650	Pers Biology General	96,485.00	96,485	96,485	100,161
1100	47650	Pers Biology General	13,922.81	-	-	-
1100	47650	Pers Biology General	1,400.69	-	-	-
1100	47650	Pers Biology General	15,970.40	-	-	-
1100	47650	Pers Biology General	48.21	-	-	-
1100	47650	Pers Biology General	2,269.39	-	-	-
	47650 Total		\$ 130,096.50	\$ 96,485	\$ 96,485	\$ 100,161
1100	47700	Pers Business General	74,968.00	74,968	74,968	80,310
1100	47700	Pers Business General	10,817.90	-	-	-
1100	47700	Pers Business General	1,088.12	-	-	-
1100	47700	Pers Business General	6,229.43	-	-	-
1100	47700	Pers Business General	37.50	-	-	-

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018		2017 - 2018		2018 - 2019	
							Actual Expenses	Accounted Budget	Adopted Budget	Final Budget		
							18ACT	18ACB	18ADB	19FLB		
				General - Unrestricted			1,763.20	-	-	-	-	-
				General - Unrestricted - Food Services			\$ 94,904.15	\$ 74,968	\$ 74,968	\$ 80,310	\$ 80,310	\$ 80,310
				General - Unrestricted - FR Residence Hall			\$ 79,634.18	\$ 97,169	\$ 97,169	\$ 89,992	\$ 89,992	\$ 89,992
							12,368.00	-	-	-	-	-
							4,939.37	-	-	-	-	-
							1,155.27	-	-	-	-	-
							24,566.63	-	-	-	-	-
							39.82	-	-	-	-	-
							1,872.97	-	-	-	-	-
							\$ 124,576.24	\$ 97,169	\$ 97,169	\$ 89,992	\$ 89,992	\$ 89,992
							\$ 117,874.20	\$ 117,875	\$ 117,875	\$ 122,808	\$ 122,808	\$ 122,808
							-	4,000	4,000	4,000	4,000	4,000
							88.95	-	-	-	-	-
							18,307.20	-	-	-	-	-
							7,193.31	-	-	-	-	-
							1,682.30	-	-	-	-	-
							47,720.31	-	-	-	-	-
							58.00	-	-	-	-	-
							2,727.77	-	-	-	-	-
							\$ 195,652.04	\$ 121,875	\$ 121,875	\$ 126,808	\$ 126,808	\$ 126,808
							\$ 110,771.10	\$ 112,471	\$ 112,471	\$ 116,230	\$ 116,230	\$ 116,230
							-	33,404	33,404	33,404	33,404	33,404
							15,984.32	-	-	-	-	-
							1,492.06	-	-	-	-	-
							15,970.13	-	-	-	-	-
							51.28	-	-	-	-	-
							2,411.74	-	-	-	-	-
							\$ 146,680.63	\$ 145,875	\$ 145,875	\$ 149,634	\$ 149,634	\$ 149,634
							\$ 281,601.00	\$ 281,601	\$ 281,601	\$ 293,959	\$ 293,959	\$ 293,959
							40,635.16	-	-	-	-	-
							4,091.13	-	-	-	-	-
							45,777.84	-	-	-	-	-
							140.87	-	-	-	-	-
							6,623.34	-	-	-	-	-
							\$ 378,869.34	\$ 281,601	\$ 281,601	\$ 293,959	\$ 293,959	\$ 293,959
							\$ 97,385.00	\$ 97,385	\$ 97,385	\$ 101,061	\$ 101,061	\$ 101,061
							48,816.00	48,816	48,816	52,580	52,580	52,580
							14,052.71	-	-	-	-	-
							7,581.60	-	-	-	-	-

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100	5200	1410	General - Unrestricted	General - Unrestricted - Food Services	General - Unrestricted - FR Residence Hall	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual Expenses	Accounted Budget	Adopted Budget	Final Budget	
							18ACT	18ACB	18ADB	19FLB	
1100	48200	Pers Environment	3321	FICA Classified Other	030200	Environmental Studies	3,027.76				
1100	48200	Pers Environment	3330	Medicare Instructional	030200	Environmental Studies	1,413.75				
1100	48200	Pers Environment	3341	Medicare Classified Other	030200	Environmental Studies	708.10				
1100	48200	Pers Environment	3410	Health Instructional	030200	Environmental Studies	15,970.40				
1100	48200	Pers Environment	3421	Health Classified Other	030200	Environmental Studies	15,930.55				
1100	48200	Pers Environment	3510	Unemployment Instructional	030200	Environmental Studies	48.71				
1100	48200	Pers Environment	3521	Unemployment Classified Other	030200	Environmental Studies	24.36				
1100	48200	Pers Environment	3610	Workers Comp Instructional	030200	Environmental Studies	2,290.51				
1100	48200	Pers Environment	3621	Workers Comp Classified Other	030200	Environmental Studies	1,148.16				
	48200 Total						\$ 208,397.61	\$ 346,201	\$ 146,201	\$ 153,641	
1100	48250	Pers Financial Aid	2110	Classified Administration Salary	646000	Financial Aid Administration	\$ 76,514.04	\$ 76,514	\$ 76,514	\$ 80,334	
1100	48250	Pers Financial Aid	2120	Classified Salary	646000	Financial Aid Administration	11,883.36	110,492	110,492	113,676	
1100	48250	Pers Financial Aid	3220	PERS Classified Admin	646000	Financial Aid Administration					
1100	48250	Pers Financial Aid	3221	PERS Classified Other	646000	Financial Aid Administration	15,457.11				
1100	48250	Pers Financial Aid	3320	FICA Classified Admin	646000	Financial Aid Administration	4,752.42				
1100	48250	Pers Financial Aid	3321	FICA Classified Other	646000	Financial Aid Administration	5,953.16				
1100	48250	Pers Financial Aid	3340	Medicare Classified Admin	646000	Financial Aid Administration	1,111.45				
1100	48250	Pers Financial Aid	3341	Medicare Classified Other	646000	Financial Aid Administration	1,392.27				
1100	48250	Pers Financial Aid	3420	Health Classified Admin	646000	Financial Aid Administration	15,970.32				
1100	48250	Pers Financial Aid	3421	Health Classified Other	646000	Financial Aid Administration	28,711.29				
1100	48250	Pers Financial Aid	3520	Unemployment Classified Admin	646000	Financial Aid Administration	38.28				
1100	48250	Pers Financial Aid	3521	Unemployment Classified Other	646000	Financial Aid Administration	47.90				
1100	48250	Pers Financial Aid	3620	Workers Comp Classified Admin	646000	Financial Aid Administration	1,799.64				
1100	48250	Pers Financial Aid	3621	Workers Comp Classified Other	646000	Financial Aid Administration	2,256.86				
	48250 Total						\$ 265,413.02	\$ 187,006	\$ 187,006	\$ 194,010	
1100	48300	Pers Fiscal Operation	2110	Classified Administration Salary	672000	Fiscal Operations	134,702.04	\$ 134,702	\$ 134,702	\$ 139,656	
1100	48300	Pers Fiscal Operation	2120	Classified Salary	672000	Fiscal Operations	234,092.96	233,973	233,973	236,752	
1100	48300	Pers Fiscal Operation	3220	PERS Classified Admin	672000	Fiscal Operations	20,920.56				
1100	48300	Pers Fiscal Operation	3221	PERS Classified Other	672000	Fiscal Operations	36,356.97				
1100	48300	Pers Fiscal Operation	3320	FICA Classified Admin	672000	Fiscal Operations	8,071.40				
1100	48300	Pers Fiscal Operation	3321	FICA Classified Other	672000	Fiscal Operations	14,487.97				
1100	48300	Pers Fiscal Operation	3340	Medicare Classified Admin	672000	Fiscal Operations	1,930.18				
1100	48300	Pers Fiscal Operation	3341	Medicare Classified Other	672000	Fiscal Operations	3,388.28				
1100	48300	Pers Fiscal Operation	3420	Health Classified Admin	672000	Fiscal Operations	15,970.32				
1100	48300	Pers Fiscal Operation	3421	Health Classified Other	672000	Fiscal Operations	61,024.30				
1100	48300	Pers Fiscal Operation	3520	Unemployment Classified Admin	672000	Fiscal Operations	66.36				
1100	48300	Pers Fiscal Operation	3521	Unemployment Classified Other	672000	Fiscal Operations	117.12				
1100	48300	Pers Fiscal Operation	3620	Workers Comp Classified Admin	672000	Fiscal Operations	3,121.56				
1100	48300	Pers Fiscal Operation	3621	Workers Comp Classified Other	672000	Fiscal Operations	5,505.74				

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100	5200	1410	General - Unrestricted	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual Expenses	Accounted Budget	Adopted Budget	Proposed Final Budget
							18ACT	18ACB	18ADB	19FLB
	483000 Total						\$ 539,755.76	\$ 368,675	\$ 368,675	\$ 376,408
1100	48400	Pers Groundskeeper/Custodian	2120	Classified Salary	655000	Grounds Maintenance and Repairs	80,879.50	78,780	78,780	82,825
1100	48400	Pers Groundskeeper/Custodian	2340	Classified Overtime	655000	Grounds Maintenance and Repairs	733.43	-	-	-
1100	48400	Pers Groundskeeper/Custodian	3221	PERS Classified Other	655000	Grounds Maintenance and Repairs	12,561.39	-	-	-
1100	48400	Pers Groundskeeper/Custodian	3321	FICA Classified Other	655000	Grounds Maintenance and Repairs	5,062.35	-	-	-
1100	48400	Pers Groundskeeper/Custodian	3341	Medicare Classified Other	655000	Grounds Maintenance and Repairs	1,183.94	-	-	-
1100	48400	Pers Groundskeeper/Custodian	3421	Health Classified Other	655000	Grounds Maintenance and Repairs	31,825.64	-	-	-
1100	48400	Pers Groundskeeper/Custodian	3521	Unemployment Classified Other	655000	Grounds Maintenance and Repairs	40.78	-	-	-
1100	48400	Pers Groundskeeper/Custodian	3621	Workers Comp Classified Other	655000	Grounds Maintenance and Repairs	1,919.56	-	-	-
	484000 Total						\$ 134,206.59	\$ 78,780	\$ 78,780	\$ 82,825
1100	48450	Pers History	1110	Inst Faculty Salary	220500	History	97,685.00	97,685	97,685	101,661
1100	48450	Pers History	3110	STRS Instructional	220500	History	14,096.00	-	-	-
1100	48450	Pers History	3330	Medicare Instructional	220500	History	1,389.19	-	-	-
1100	48450	Pers History	3410	Health Instructional	220500	History	15,956.41	-	-	-
1100	48450	Pers History	3510	Unemployment Instructional	220500	History	47.90	-	-	-
1100	48450	Pers History	3610	Workers Comp Instructional	220500	History	2,250.90	-	-	-
	484500 Total						\$ 131,425.40	\$ 97,685	\$ 97,685	\$ 101,661
1100	48600	Pers Library	1225	Non-Inst Counselor-Lib Salary	612000	Library	103,034.03	103,034	103,034	107,944
1100	48600	Pers Library	2120	Classified Salary	612000	Library	52,666.53	58,381	45,852	64,193
1100	48600	Pers Library	2125	Short Term Sub / Hrly Temp	612000	Library	4,768.00	4,100	4,100	4,100
1100	48600	Pers Library	3110	STRS Instructional	612000	Library	14,867.82	-	-	-
1100	48600	Pers Library	3221	PERS Classified Other	612000	Library	8,117.08	-	-	-
1100	48600	Pers Library	3321	FICA Classified Other	612000	Library	3,561.77	-	-	-
1100	48600	Pers Library	3330	Medicare Instructional	612000	Library	1,495.44	-	-	-
1100	48600	Pers Library	3341	Medicare Classified Other	612000	Library	833.01	-	-	-
1100	48600	Pers Library	3410	Health Instructional	612000	Library	15,957.53	-	-	-
1100	48600	Pers Library	3421	Health Classified Other	612000	Library	15,926.15	-	-	-
1100	48600	Pers Library	3510	Unemployment Instructional	612000	Library	51.48	-	-	-
1100	48600	Pers Library	3521	Unemployment Classified Other	612000	Library	28.69	-	-	-
1100	48600	Pers Library	3610	Workers Comp Instructional	612000	Library	2,423.41	-	-	-
1100	48600	Pers Library	3621	Workers Comp Classified Other	612000	Library	1,350.86	-	-	-
	486000 Total						\$ 225,081.80	\$ 165,515	\$ 152,986	\$ 176,237
1100	48650	Pers Maintenance	2110	Classified Administration Salary	651000	Building Maintenance and Repairs	52,601.52	52,602	52,602	54,003
1100	48650	Pers Maintenance	2120	Classified Salary	651000	Building Maintenance and Repairs	237,364.97	278,176	278,176	286,967
1100	48650	Pers Maintenance	2125	Short Term Sub / Hrly Temp	651000	Building Maintenance and Repairs	21,217.63	6,720	6,720	6,720
1100	48650	Pers Maintenance	2340	Classified Overtime	651000	Building Maintenance and Repairs	1,917.09	-	-	-
1100	48650	Pers Maintenance	3220	PERS Classified Admin	651000	Building Maintenance and Repairs	8,169.52	-	-	-
1100	48650	Pers Maintenance	3221	PERS Classified Other	651000	Building Maintenance and Repairs	39,603.12	-	-	-
1100	48650	Pers Maintenance	3320	FICA Classified Admin	651000	Building Maintenance and Repairs	3,264.10	-	-	-

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100	5200	1410	General - Unrestricted	General - Unrestricted - Food Services	General - Unrestricted - FR Residence Hall	2017 - 2018	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019	
Fund	Organization	Code	Organization Title	Account	Code	Account Title	Program	Code	Program Title	Actual Expenses	Accounted Budget	Adopted Budget	Proposed Final Budget
										18ACT	18ACB	18ADB	19FLB
1100	48900	Total								\$ 134,911.75	\$ 100,543	\$ 100,543	\$ 104,094
1100	48900	Pers Personnel Services		2110	Classified Administration Salary	672200	PERS			\$ 92,567.04	\$ 92,567	\$ 92,567	\$ 96,441
1100	48900	Pers Personnel Services		2120	Classified Salary	672200	PERS			79,935.38	80,295	77,358	81,204
1100	48900	Pers Personnel Services		2325	Classified Other	672200	PERS			5,000.00	5,000	5,000	5,000
1100	48900	Pers Personnel Services		3000	Payroll Benefits	672200	PERS			-	779	-	-
1100	48900	Pers Personnel Services		3110	STRS Instructional	672200	PERS			(15,995.91)	318,086	318,086	376,967
1100	48900	Pers Personnel Services		3130	STRS Academic Admin	672200	PERS			-	64,354	64,354	91,561
1100	48900	Pers Personnel Services		3131	STRS Academic Other	672200	PERS			-	33,368	33,368	33,007
1100	48900	Pers Personnel Services		3210	PERS Instructional	672200	PERS			-	26,819	26,819	31,384
1100	48900	Pers Personnel Services		3220	PERS Classified Admin	672200	PERS			14,376.49	148,534	148,534	176,723
1100	48900	Pers Personnel Services		3221	PERS Classified Other	672200	PERS			12,414.81	303,003	301,263	367,748
1100	48900	Pers Personnel Services		3310	FICA Instructional	672200	PERS			-	10,706	10,706	10,773
1100	48900	Pers Personnel Services		3320	FICA Classified Admin	672200	PERS			5,634.03	59,295	59,295	60,662
1100	48900	Pers Personnel Services		3321	FICA Classified Other	672200	PERS			5,268.40	121,041	120,264	126,234
1100	48900	Pers Personnel Services		3330	Medicare Instructional	672200	PERS			-	34,467	34,467	36,095
1100	48900	Pers Personnel Services		3340	Medicare Classified Admin	672200	PERS			1,317.63	13,867	13,867	14,187
1100	48900	Pers Personnel Services		3341	Medicare Classified Other	672200	PERS			1,232.12	27,935	27,753	29,522
1100	48900	Pers Personnel Services		3342	Medicare Academic Admin	672200	PERS			-	6,467	6,467	8,155
1100	48900	Pers Personnel Services		3343	Medicare Academic Other	672200	PERS			-	3,353	3,353	2,940
1100	48900	Pers Personnel Services		3410	Health Instructional	672200	PERS			-	441,102	441,102	491,321
1100	48900	Pers Personnel Services		3420	Health Classified Admin	672200	PERS			15,171.84	191,030	191,030	191,119
1100	48900	Pers Personnel Services		3421	Health Classified Other	672200	PERS			16,000.60	570,704	586,238	634,224
1100	48900	Pers Personnel Services		3430	Health Academic Admin	672200	PERS			-	58,938	58,938	75,880
1100	48900	Pers Personnel Services		3431	Health Academic Other	672200	PERS			-	24,919	24,919	16,863
1100	48900	Pers Personnel Services		3510	Unemployment Instructional	672200	PERS			-	1,189	1,189	1,245
1100	48900	Pers Personnel Services		3520	Unemployment Classified Admin	672200	PERS			45.36	478	478	489
1100	48900	Pers Personnel Services		3521	Unemployment Classified Other	672200	PERS			1,216.92	963	957	1,018
1100	48900	Pers Personnel Services		3530	Unemployment Acad. Admin	672200	PERS			-	223	223	281
1100	48900	Pers Personnel Services		3531	Unemployment Acad. Other	672200	PERS			437.25	116	116	101
1100	48900	Pers Personnel Services		3610	Workers Comp Instructional	672200	PERS			-	56,858	56,858	59,120
1100	48900	Pers Personnel Services		3620	Workers Comp Classified Admin	672200	PERS			2,132.89	22,876	22,876	23,238
1100	48900	Pers Personnel Services		3621	Workers Comp Classified Other	672200	PERS			1,997.92	46,084	45,784	48,356
1100	48900	Pers Personnel Services		3630	Workers Comp Acad Admin	672200	PERS			-	10,668	10,668	13,357
1100	48900	Pers Personnel Services		3631	Workers Comp Academic Other	672200	PERS			-	5,531	5,531	4,815
1100	48900	Pers Personnel Services		7200	Intrafund Transfers Out	672200	PERS			2,997.00	2,997	2,997	2,997
1100	48900	Pers Personnel Services		7310	Interfund Transfers Out	672200	PERS			54,328.00	288,270	288,270	155,000
1100	48900	Pers Personnel Services		7335	Child Development Center TO	672200	PERS			13,918.00	13,918	13,918	13,918
1100	48900	Total								\$ 309,995.77	\$ 3,086,800	\$ 3,095,613	\$ 3,281,945
1100	48950	Pers Physical Education		1110	Inst Faculty Salary	083510	Physical Fitness and Body Mvmt			\$ 379,513.00	\$ 376,271	\$ 376,271	\$ 400,506

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100	1100	1100	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019
		General - Unrestricted	General - Unrestricted - Food Services	General - Unrestricted - FR Residence Hall	Actual Expenses	Accounted Budget	Adopted Budget	Proposed Final Budget
Fund	Organization Code	Organization Title	Account Code	Account Title	18ACT	18ACB	18ADB	19FLB
1100	48950	Pers Physical Education	3110	STRS Instructional	54,763.70	-	-	-
1100	48950	Pers Physical Education	3330	Medicare Instructional	5,443.82	-	-	-
1100	48950	Pers Physical Education	3410	Health Instructional	79,836.70	-	-	-
1100	48950	Pers Physical Education	3510	Unemployment Instructional	187.50	-	-	-
1100	48950	Pers Physical Education	3610	Workers Comp Instructional	8,818.81	-	-	-
1100	48950 Total				\$ 528,563.53	\$ 376,271	\$ 376,271	\$ 400,506
1100	49050	Pers Policy Administration	1210	Non-Inst Academic Admin Salary	198,738.96	199,939	199,939	207,722
1100	49050	Pers Policy Administration	2120	Classified Salary	67,401.50	66,816	66,816	69,564
1100	49050	Pers Policy Administration	3130	STRS Academic Admin	28,678.08	-	-	-
1100	49050	Pers Policy Administration	3221	PERS Classified Other	10,468.23	-	-	-
1100	49050	Pers Policy Administration	3321	FICA Classified Other	4,178.90	-	-	-
1100	49050	Pers Policy Administration	3341	Medicare Classified Other	977.31	-	-	-
1100	49050	Pers Policy Administration	3342	Medicare Academic Admin	2,883.71	-	-	-
1100	49050	Pers Policy Administration	3421	Health Classified Other	15,967.88	-	-	-
1100	49050	Pers Policy Administration	3430	Health Academic Admin	28,224.36	-	-	-
1100	49050	Pers Policy Administration	3521	Unemployment Classified Other	33.70	-	-	-
1100	49050	Pers Policy Administration	3530	Unemployment Acad. Admin	99.36	-	-	-
1100	49050	Pers Policy Administration	3621	Workers Comp Classified Other	1,585.23	-	-	-
1100	49050	Pers Policy Administration	3630	Workers Comp Acad Admin	4,674.36	-	-	-
1100	49050	Pers Policy Administration	3910	403b ER Contribution Match	4,000.00	-	-	-
1100	49050 Total				\$ 367,911.58	\$ 266,755	\$ 266,755	\$ 277,286
1100	49100	Pers Political Science	1110	Inst Faculty Salary	95,217.00	95,217	95,217	99,681
1100	49100	Pers Political Science	3110	STRS Instructional	13,739.90	-	-	-
1100	49100	Pers Political Science	3330	Medicare Instructional	1,381.61	-	-	-
1100	49100	Pers Political Science	3410	Health Instructional	15,970.40	-	-	-
1100	49100	Pers Political Science	3510	Unemployment Instructional	47.59	-	-	-
1100	49100	Pers Political Science	3610	Workers Comp Instructional	2,239.60	-	-	-
1100	49100 Total				\$ 128,596.10	\$ 95,217	\$ 95,217	\$ 99,681
1100	49150	Pers Rec Leadership	1110	Inst Faculty Salary	97,385.00	97,385	97,385	100,761
1100	49150	Pers Rec Leadership	3110	STRS Instructional	14,052.60	-	-	-
1100	49150	Pers Rec Leadership	3330	Medicare Instructional	1,413.75	-	-	-
1100	49150	Pers Rec Leadership	3410	Health Instructional	15,970.40	-	-	-
1100	49150	Pers Rec Leadership	3510	Unemployment Instructional	48.70	-	-	-
1100	49150	Pers Rec Leadership	3610	Workers Comp Instructional	2,290.50	-	-	-
1100	49150 Total				\$ 131,160.95	\$ 97,385	\$ 97,385	\$ 100,761
1100	49250	PERS Student Personnel Admin	1210	Non-Inst Academic Admin Salary	101,595.68	112,439	112,439	123,387
1100	49250	PERS Student Personnel Admin	2120	Classified Salary	57,900.00	57,900	57,900	59,388
1100	49250	PERS Student Personnel Admin	3221	PERS Classified Other	8,992.44	-	-	-
1100	49250	PERS Student Personnel Admin	3230	PERS Academic Admin	15,778.82	-	-	-

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100	General - Unrestricted	2017 - 2018		2017 - 2018	2017 - 2018	2018 - 2019
Fund	Code	Organization Title	Account Code	Account Title	Actual Expenses	Accounting Budget	Adopted Budget	Proposed Final Budget
					18ACT	18ACB	18ADB	19FLB
1100	49250	PERS Student Personnel Admin	3321	FICA Classified Other	3,602.88	-	-	-
1100	49250	PERS Student Personnel Admin	3322	FICA Academic Admin	6,301.80	-	-	-
1100	49250	PERS Student Personnel Admin	3341	Medicare Classified Other	842.61	-	-	-
1100	49250	PERS Student Personnel Admin	3342	Medicare Academic Admin	1,473.80	-	-	-
1100	49250	PERS Student Personnel Admin	3421	Health Classified Other	15,945.57	-	-	-
1100	49250	PERS Student Personnel Admin	3430	Health Academic Admin	14,411.22	-	-	-
1100	49250	PERS Student Personnel Admin	3521	Unemployment Classified Other	28.92	-	-	-
1100	49250	PERS Student Personnel Admin	3530	Unemployment Acad. Admin	50.80	-	-	-
1100	49250	PERS Student Personnel Admin	3621	Workers Comp Classified Other	1,361.76	-	-	-
1100	49250	PERS Student Personnel Admin	3630	Workers Comp Acad Admin	2,389.54	-	-	-
	49250 Total				\$ 230,675.84	\$ 170,339	\$ 170,339	\$ 182,775
1100	49300	PERS Math General	1110	Inst. Faculty Salary	\$ 183,258.00	\$ 183,278	\$ 183,278	\$ 191,487
1100	49300	PERS Math General	3110	STRS Instructional	26,444.26	-	-	-
1100	49300	PERS Math General	3330	Medicare Instructional	2,661.37	-	-	-
1100	49300	PERS Math General	3410	Health Instructional	31,916.20	-	-	-
1100	49300	PERS Math General	3510	Unemployment Instructional	91.64	-	-	-
1100	49300	PERS Math General	3610	Workers Comp Instructional	4,310.22	-	-	-
	49300 Total				\$ 248,681.69	\$ 183,278	\$ 183,278	\$ 191,487
1100	49400	PERS ISP	2120	Classified Salary	\$ 10,332.72	\$ 28,297	\$ 32,303	\$ 33,178
1100	49400	PERS ISP	2125	Short Term Sub / Hrly Temp	2,626.67	4,006	-	-
1100	49400	PERS ISP	2210	Instructional Aides; Salary	39,150.84	39,151	-	-
1100	49400	PERS ISP	3221	PERS Classified Other	8,021.21	-	-	-
1100	49400	PERS ISP	3321	FICA Classified Other	3,234.78	-	-	-
1100	49400	PERS ISP	3341	Medicare Classified Other	756.54	-	-	-
1100	49400	PERS ISP	3421	Health Classified Other	16,886.31	-	-	-
1100	49400	PERS ISP	3521	Unemployment Classified Other	26.03	-	-	-
1100	49400	PERS ISP	3621	Workers Comp Classified Other	1,225.71	-	-	-
	49400 Total				\$ 82,260.81	\$ 71,454	\$ 71,454	\$ 73,388
1100	50100	Human Resources Office	4325	Non-Instructional Supplies	\$ 301.46	\$ 500	\$ 500	\$ 500
1100	50100	Human Resources Office	5020	Dues and Memberships	-	300	300	300
1100	50100	Human Resources Office	5050	Consultants & Contracts	7,123.50	11,655	11,655	11,655
1100	50100	Human Resources Office	5100	Employee Travel Expenses	-	900	900	900
1100	50100	Human Resources Office	5940	Publishing Services	5,798.03	8,584	12,300	12,300
	50100 Total				\$ 13,222.99	\$ 21,939	\$ 25,655	\$ 25,655
1100	66000	Motor Pool	5999	Other Operating Expenses	-	-	-	-
	66000 Total				\$ 9,716.85	\$ 22,000	\$ 22,000	\$ 22,000
1100	67010	2016 Land Acquisition: Operations	2125	Short Term Sub / Hrly Temp	-	4,920	-	-
1100	67010	2016 Land Acquisition: Operations	3000	Payroll Benefits	-	495	-	-
1100	67010	2016 Land Acquisition: Operations	3321	FICA Classified Other	-	-	-	-
	67010 Total				\$ 4,038.50	\$ 4,920	\$ 495	\$ 250.39

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included: 1100 General - Unrestricted
 5200 General - Unrestricted - Food Services
 1410 General - Unrestricted - FR Residence Hall

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018		2017 - 2018		2018 - 2019	
							Actual Expenses	Accounted Budget	Adopted Budget	Final Budget		
							18ACT	18ACB	18ADB	19FLB		
1100	67010	2016 Land Acquisition: Operations	3341	Medicare Classified Other	659000	Other Ops and Maintenance of Plant	58.56	-	-	-	-	-
1100	67010	2016 Land Acquisition: Operations	3521	Unemployment Classified Other	659000	Other Ops and Maintenance of Plant	2.01	-	-	-	-	-
1100	67010	2016 Land Acquisition: Operations	3621	Workers Comp Classified Other	659000	Other Ops and Maintenance of Plant	94.99	-	-	-	-	-
1100	67010	2016 Land Acquisition: Operations	4325	Non-Instructional Supplies	659000	Other Ops and Maintenance of Plant	7,701.04	8,000	10,000	10,000	10,000	10,000
1100	67010	2016 Land Acquisition: Operations	5050	Consultants & Contracts	659000	Other Ops and Maintenance of Plant	11,198.93	12,000	10,000	10,000	10,000	10,000
1100	67010	Spanish Creek Crossing	5050	Consultants & Contracts	659000	Other Ops and Maintenance of Plant	23,344.42	25,415	20,000	20,000	20,000	20,000
1100	67015	Plant Operations Maintenance	2125	Short Term Sub / Hrly Temp	651000	Building Maintenance and Repairs	4,901.36	4,902	-	-	-	-
1100	68000	Plant Operations Maintenance	2340	Classified Overtime	651000	Building Maintenance and Repairs	379.50	4,000	4,000	4,000	4,000	4,000
1100	68000	Plant Operations Maintenance	3000	Payroll Benefits	651000	Building Maintenance and Repairs	-	500	500	500	500	500
1100	68000	Plant Operations Maintenance	3321	FICA Classified Other	651000	Building Maintenance and Repairs	23.53	-	-	-	-	-
1100	68000	Plant Operations Maintenance	3341	Medicare Classified Other	651000	Building Maintenance and Repairs	5.51	-	-	-	-	-
1100	68000	Plant Operations Maintenance	3521	Unemployment Classified Other	651000	Building Maintenance and Repairs	0.19	-	-	-	-	-
1100	68000	Plant Operations Maintenance	3621	Workers Comp Classified Other	651000	Building Maintenance and Repairs	8.93	-	-	-	-	-
1100	68000	Plant Operations Maintenance	4325	Non-Instructional Supplies	651000	Building Maintenance and Repairs	33,460.52	35,655	35,655	35,655	35,655	35,655
1100	68000	Plant Operations Maintenance	5050	Consultants & Contracts	651000	Building Maintenance and Repairs	6,799.06	10,700	10,700	10,700	10,700	10,700
1100	68000	Plant Operations Maintenance	5071	Equipment Leases and Rentals	651000	Building Maintenance and Repairs	-	-	2,501	2,501	2,501	2,501
1100	68000	Plant Operations Maintenance	5074	Repairs - Building	651000	Building Maintenance and Repairs	25,518.86	26,140	26,140	26,140	26,140	26,140
1100	68000	Plant Operations Maintenance	5075	Repairs - Equipment	651000	Building Maintenance and Repairs	25,524.60	28,598	28,849	28,849	28,849	28,849
1100	68000	Plant Operations Maintenance	5076	Maintenance Contracts	651000	Building Maintenance and Repairs	2,431.88	2,432	3,340	3,340	3,340	3,340
1100	68000	Plant Operations Maintenance	5100	Employee Travel Expenses	651000	Building Maintenance and Repairs	1,430.70	1,435	1,435	1,435	1,435	1,435
1100	68000	Plant Operations Maintenance	6120	Site Improvements	651000	Building Maintenance and Repairs	9,715.21	9,770	9,770	9,770	9,770	9,770
1100	68000	Plant Operations Maintenance	6220	Building Improvements	651000	Building Maintenance and Repairs	-	-	1,300	1,300	1,300	1,300
1100	68000	Plant Operations Maintenance	6415	Non-Instructional Equipment	651000	Building Maintenance and Repairs	4,957.05	4,960	-	-	-	-
1100	68100	Safety	4325	Non-Instructional Supplies	677000	Logistical Services	110,255.54	124,190	124,190	124,190	124,190	124,190
1100	68100	Safety	5050	Consultants & Contracts	677000	Logistical Services	1,081.32	1,120	1,120	1,120	1,120	1,120
1100	68100	Safety	5100	Employee Travel Expenses	677000	Logistical Services	14,479.84	16,073	16,073	16,073	16,073	16,073
1100	68100	Safety	5100	Employee Travel Expenses	677000	Logistical Services	-	500	500	500	500	500
1100	70100	Athletics	2125	Short Term Sub / Hrly Temp	083500	Physical Education	15,561.16	17,693	17,693	17,693	17,693	17,693
1100	70100	Athletics	2340	Classified Overtime	083500	Physical Education	4,400.00	4,000	4,000	4,000	4,000	4,000
1100	70100	Athletics	3000	Payroll Benefits	083500	Physical Education	350.63	1,000	1,000	1,000	1,000	1,000
1100	70100	Athletics	3321	FICA Classified Other	083500	Physical Education	294.54	-	-	-	-	-
1100	70100	Athletics	3341	Medicare Classified Other	083500	Physical Education	68.88	-	-	-	-	-
1100	70100	Athletics	3521	Unemployment Classified Other	083500	Physical Education	2.39	-	-	-	-	-
1100	70100	Athletics	3621	Workers Comp Classified Other	083500	Physical Education	111.74	-	-	-	-	-
1100	70100	Athletics	4310	Instructional Supplies	083500	Physical Education	3,232.76	3,233	9,851	9,851	9,851	9,851
1100	70100	Athletics	4325	Non-Instructional Supplies	083500	Physical Education	25,052.13	26,634	20,016	20,016	20,016	20,016

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100	General - Unrestricted		2017 - 2018		2017 - 2018		2018 - 2019	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual Expenses	Accounted Budget	Adopted Budget	Proposed Final Budget
							18ACT	18ACB	18A08	19FLB
1100	70100	Athletics	5020	Dues and Memberships	083500	Physical Education	15,710.00	16,914	16,230	16,230
1100	70100	Athletics	5050	Consultants & Contracts	083500	Physical Education	40,883.97	39,785	35,015	35,015
1100	70100	Athletics	5060	Postage & Shipping	083500	Physical Education	865.72	1,000	5,800	5,800
1100	70100	Athletics	5071	Equipment Leases and Rentals	083500	Physical Education	-	-	1,829	1,829
1100	70100	Athletics	5076	Maintenance Contracts	083500	Physical Education	-	675	-	-
1100	70100	Athletics	5100	Employee Travel Expenses	083500	Physical Education	6,402.19	6,403	10,137	10,137
1100	70100	Athletics	5101	Student Travel Expenses	083500	Physical Education	1,050.40	1,540	3,000	3,000
1100	70100	Athletics	5109	General Professional Development	083500	Physical Education	509.45	510	-	-
1100	70100	Athletics	5905	Events and Programs	083500	Physical Education	368.75	955	1,000	1,000
1100	70100	Athletics	5920	Student Meals	083500	Physical Education	1,472.87	1,545	1,500	1,500
1100	70100	Athletics	6410	Instructional Equipment	083500	Physical Education	6,192.28	6,589	12,000	12,000
1100	70100	Athletics	6415	Non-Instructional Equipment	083500	Physical Education	4,582.85	6,260	3,000	3,000
	70100 Total						\$ 111,551.55	\$ 117,043	\$ 124,378	\$ 124,378
1100	70200	Athletics Local Revenues	4325	Non-Instructional Supplies	083500	Physical Education	\$ 2,625.34	\$ 3,000	\$ 2,000	\$ 2,000
1100	70200	Athletics Local Revenues	5050	Consultants & Contracts	083500	Physical Education	435.00	3,084	2,084	2,084
1100	70200	Athletics Local Revenues	5920	Student Meals	083500	Physical Education	1,000.00	2,000	-	-
	70200 Total						\$ 4,060.34	\$ 8,084	\$ 4,084	\$ 4,084
1100	70350	Athletics Training	4310	Instructional Supplies	083500	Physical Education	\$ 2,069.41	\$ 2,070	\$ 2,000	\$ 2,000
1100	70350	Athletics Training	4325	Non-Instructional Supplies	083500	Physical Education	10,438.18	10,537	9,500	9,500
1100	70350	Athletics Training	5020	Dues and Memberships	083500	Physical Education	274.00	300	300	300
1100	70350	Athletics Training	6410	Instructional Equipment	083500	Physical Education	-	2,393	-	-
1100	70350	Athletics Training	6415	Non-Instructional Equipment	083500	Physical Education	2,188.79	-	3,500	3,500
	70350 Total						\$ 14,970.38	\$ 15,300	\$ 15,300	\$ 15,300
1100	70370	Athletics Playoff Account	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	\$ 414.01	\$ -	\$ -	\$ -
1100	70370	Athletics Playoff Account	2340	Classified Overtime	083550	Intercollegiate Athletics	258.76	-	-	-
1100	70370	Athletics Playoff Account	3321	FICA Classified Other	083550	Intercollegiate Athletics	41.72	-	-	-
1100	70370	Athletics Playoff Account	3341	Medicare Classified Other	083550	Intercollegiate Athletics	9.75	-	-	-
1100	70370	Athletics Playoff Account	3521	Unemployment Classified Other	083550	Intercollegiate Athletics	0.34	-	-	-
1100	70370	Athletics Playoff Account	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	15.82	-	-	-
1100	70370	Athletics Playoff Account	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	330.00	-	-	-
1100	70370	Athletics Playoff Account	5050	Consultants & Contracts	083550	Intercollegiate Athletics	4,090.58	-	-	-
1100	70370	Athletics Playoff Account	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	301.02	-	-	-
1100	70370	Athletics Playoff Account	5101	Student Travel Expenses	083550	Intercollegiate Athletics	18,705.36	-	-	-
1100	70370	Athletics Playoff Account	5920	Student Meals	083550	Intercollegiate Athletics	6,917.24	-	-	-
1100	70370	Athletics Playoff Account	7910	Contingency Appropriation	083550	Intercollegiate Athletics	-	28,000	28,000	28,000
	70370 Total						\$ 31,084.60	\$ 28,000	\$ 28,000	\$ 28,000
1100	70800	Feather River Fitness & Recreation	2110	Classified Administration Salary	083700	Health Education	\$ 35,218.47	\$ 35,219	\$ 35,219	\$ 36,173
1100	70800	Feather River Fitness & Recreation	2125	Short Term Sub / Hrly Temp	083700	Health Education	50,136.77	37,500	37,500	37,500
1100	70800	Feather River Fitness & Recreation	2335	Non-Inst Student	083700	Health Education	12,004.50	13,730	13,730	13,730

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			2017 - 2018		2017 - 2018		2017 - 2018		2018 - 2019	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual Expenses	Accounted Budget	Adopted Budget	Proposed Final Budget
							18ACT	18ACB	18ADB	19FLB
			1100	General - Unrestricted						
			5200	General - Unrestricted - Food Services						
			1410	General - Unrestricted - FR Residence Hall						
1100	70800	Feather River Fitness & Recreation	2340	Classified Overtime	083700	Health Education	94.88	-	-	-
1100	70800	Feather River Fitness & Recreation	3000	Payroll Benefits	083700	Health Education	-	35,831	35,831	35,831
1100	70800	Feather River Fitness & Recreation	3220	PERS Classified Admin	083700	Health Education	5,469.75	-	-	-
1100	70800	Feather River Fitness & Recreation	3221	PERS Classified Other	083700	Health Education	2,266.34	-	-	-
1100	70800	Feather River Fitness & Recreation	3320	FICA Classified Admin	083700	Health Education	2,184.77	-	-	-
1100	70800	Feather River Fitness & Recreation	3321	FICA Classified Other	083700	Health Education	3,114.35	-	-	-
1100	70800	Feather River Fitness & Recreation	3340	Medicare Classified Admin	083700	Health Education	510.97	-	-	-
1100	70800	Feather River Fitness & Recreation	3341	Medicare Classified Other	083700	Health Education	728.34	-	-	-
1100	70800	Feather River Fitness & Recreation	3420	Health Classified Admin	083700	Health Education	7,985.10	-	-	-
1100	70800	Feather River Fitness & Recreation	3520	Unemployment Classified Admin	083700	Health Education	17.56	-	-	-
1100	70800	Feather River Fitness & Recreation	3521	Unemployment Classified Other	083700	Health Education	25.14	-	-	-
1100	70800	Feather River Fitness & Recreation	3620	Workers Comp Classified Admin	083700	Health Education	828.36	-	-	-
1100	70800	Feather River Fitness & Recreation	3621	Workers Comp Classified Other	083700	Health Education	1,463.86	-	-	-
1100	70800	Feather River Fitness & Recreation	4310	Instructional Supplies	083700	Health Education	1,847.13	5,500	5,500	5,500
1100	70800	Feather River Fitness & Recreation	4320	Subscriptions and Periodicals	083700	Health Education	-	275	275	275
1100	70800	Feather River Fitness & Recreation	4325	Non-Instructional Supplies	083700	Health Education	8,517.43	9,440	7,440	7,440
1100	70800	Feather River Fitness & Recreation	5020	Dues and Memberships	083700	Health Education	-	300	300	300
1100	70800	Feather River Fitness & Recreation	5033	Flood Insurance	083700	Health Education	2,246.00	4,763	4,763	4,763
1100	70800	Feather River Fitness & Recreation	5050	Consultants & Contracts	083700	Health Education	2,223.51	2,500	4,000	4,000
1100	70800	Feather River Fitness & Recreation	5073	Other Rents and Leases	083700	Health Education	48,000.00	54,000	54,000	54,000
1100	70800	Feather River Fitness & Recreation	5074	Repairs - Building	083700	Health Education	6,060.50	8,269	5,858	5,858
1100	70800	Feather River Fitness & Recreation	5076	Maintenance Contracts	083700	Health Education	-	-	2,411	2,411
1100	70800	Feather River Fitness & Recreation	5100	Employee Travel Expenses	083700	Health Education	-	463	463	463
1100	70800	Feather River Fitness & Recreation	5110	Propane and Heating Oil	083700	Health Education	10,583.87	13,000	13,000	13,000
1100	70800	Feather River Fitness & Recreation	5111	Light and Power	083700	Health Education	27,115.27	29,240	29,240	29,240
1100	70800	Feather River Fitness & Recreation	5113	Water	083700	Health Education	9,377.54	8,500	7,000	7,000
1100	70800	Feather River Fitness & Recreation	5115	Garbage and Trash	083700	Health Education	-	-	2,000	2,000
1100	70800	Feather River Fitness & Recreation	5940	Publishing Services	083700	Health Education	631.00	560	560	560
1100	70800	Feather River Fitness & Recreation	5999	Other Operating Expenses	083700	Health Education	6,368.22	795	795	795
1100	70800	Feather River Fitness & Recreation	6120	Site Improvements	083700	Health Education	14,995.94	15,000	15,000	15,000
1100	70800	Feather River Fitness & Recreation	6415	Non-Instructional Equipment	083700	Health Education	-	847	847	847
		70800 Total					\$ 260,015.57	\$ 275,732	\$ 275,732	\$ 276,686
1100	71010	Football	1240	Non-Inst Certificated Other	083550	Intercollegiate Athletics	\$ 47,500.00	\$ 47,500	\$ 38,000	\$ 38,000
1100	71010	Football	2125	Short Term Sub / Hrlly Temp	083550	Intercollegiate Athletics	1,604.96	1,605	3,000	3,000
1100	71010	Football	2340	Classified Overtime	083550	Intercollegiate Athletics	1,448.71	1,449	-	-
1100	71010	Football	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	4,000	4,000	4,000
1100	71010	Football	3310	FICA Instructional	083550	Intercollegiate Athletics	2,901.46	-	-	-
1100	71010	Football	3321	FICA Classified Other	083550	Intercollegiate Athletics	189.27	-	-	-
1100	71010	Football	3330	Medicare Instructional	083550	Intercollegiate Athletics	678.63	-	-	-

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100 General - Unrestricted		1500 General - Unrestricted - Food Services		1600 General - Unrestricted - FR Residence Hall		2017 - 2018		2017 - 2018		2018 - 2019		
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual Expenses	Accounted Budget	Adopted Budget	Proposed Final Budget	18ACT	18ACB	18ADB	18F18
1100	71010	Football	3341	Medicare Classified Other	083550	Intercollegiate Athletics	44.28	-	-	-	-	-	-	-
1100	71010	Football	3510	Unemployment Instructional	083550	Intercollegiate Athletics	23.81	-	-	-	-	-	-	-
1100	71010	Football	3521	Unemployment Classified Other	083550	Intercollegiate Athletics	1.52	-	-	-	-	-	-	-
1100	71010	Football	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	1,117.16	-	-	-	-	-	-	-
1100	71010	Football	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	71.82	-	-	-	-	-	-	-
1100	71010	Football	4310	Instructional Supplies	083550	Intercollegiate Athletics	556.71	557	5,705	5,705	5,705	5,705	5,705	
1100	71010	Football	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	19,668.09	19,669	8,380	8,380	19,669	8,380	8,380	
1100	71010	Football	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	4,418.00	4,418	4,418	4,418	4,418	4,418	4,418	
1100	71010	Football	5101	Student Travel Expenses	083550	Intercollegiate Athletics	21,241.70	21,242	15,850	15,850	21,242	15,850	15,850	
1100	71010	Football	5920	Student Meals	083550	Intercollegiate Athletics	5,083.02	5,084	7,875	7,875	5,084	7,875	7,875	
	71010 Total						\$ 106,549.14	\$ 105,524	\$ 87,228	\$ 87,228	\$ 105,524	\$ 87,228	\$ 87,228	\$ 87,228
1100	72010	Volleyball/Women	1240	Non-Inst. Certificated Other	083550	Intercollegiate Athletics	9,500.00	9,500	9,500	9,500	9,500	9,500	9,500	9,500
1100	72010	Volleyball/Women	2110	Classified Administration Salary	083550	Intercollegiate Athletics	35,272.05	35,272	35,272	35,272	35,272	35,272	35,272	36,228
1100	72010	Volleyball/Women	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	-	-	-	-	-	-	-	1,500
1100	72010	Volleyball/Women	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	2,300	-	2,300	2,300	2,300	2,300	2,300
1100	72010	Volleyball/Women	3220	PERS Classified Admin	083550	Intercollegiate Athletics	5,478.12	-	-	-	-	-	-	-
1100	72010	Volleyball/Women	3310	FICA Instructional	083550	Intercollegiate Athletics	589.00	-	-	-	-	-	-	-
1100	72010	Volleyball/Women	3320	FICA Classified Admin	083550	Intercollegiate Athletics	2,188.12	-	-	-	-	-	-	-
1100	72010	Volleyball/Women	3330	Medicare Instructional	083550	Intercollegiate Athletics	137.76	-	-	-	-	-	-	-
1100	72010	Volleyball/Women	3340	Medicare Classified Admin	083550	Intercollegiate Athletics	511.74	-	-	-	-	-	-	-
1100	72010	Volleyball/Women	3420	Health Classified Admin	083550	Intercollegiate Athletics	7,985.22	-	-	-	-	-	-	-
1100	72010	Volleyball/Women	3510	Unemployment Instructional	083550	Intercollegiate Athletics	4.79	-	-	-	-	-	-	-
1100	72010	Volleyball/Women	3520	Unemployment Classified Admin	083550	Intercollegiate Athletics	17.64	-	-	-	-	-	-	-
1100	72010	Volleyball/Women	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	223.40	-	-	-	-	-	-	-
1100	72010	Volleyball/Women	3620	Workers Comp Classified Admin	083550	Intercollegiate Athletics	829.58	-	-	-	-	-	-	-
1100	72010	Volleyball/Women	4310	Instructional Supplies	083550	Intercollegiate Athletics	109	109	125	125	109	125	125	
1100	72010	Volleyball/Women	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	1,756.18	1,757	1,741	1,741	1,757	1,741	1,741	
1100	72010	Volleyball/Women	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	1,270.87	1,500	1,500	1,500	1,500	1,500	1,500	
1100	72010	Volleyball/Women	5101	Student Travel Expenses	083550	Intercollegiate Athletics	13,099.76	13,100	14,130	14,130	13,100	14,130	14,130	
1100	72010	Volleyball/Women	5905	Events and Programs	083550	Intercollegiate Athletics	1,580.00	1,580	1,450	1,450	1,580	1,450	1,450	
1100	72010	Volleyball/Women	5920	Student Meals	083550	Intercollegiate Athletics	6,447.19	6,448	5,190	5,190	6,448	5,190	5,190	
	72010 Total						\$ 86,891.42	\$ 71,566	\$ 72,708	\$ 72,708	\$ 86,891.42	\$ 72,708	\$ 72,708	\$ 73,664
1100	72400	Sand Volleyball	1240	Non-Inst. Certificated Other	083550	Intercollegiate Athletics	24,500.00	24,500	24,500	24,500	24,500	24,500	24,500	24,500
1100	72400	Sand Volleyball	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	4,800	-	4,800	4,800	4,800	4,800	4,800
1100	72400	Sand Volleyball	3110	STRS Instructional	083550	Intercollegiate Athletics	1,370.90	-	-	-	-	-	-	-
1100	72400	Sand Volleyball	3310	FICA Instructional	083550	Intercollegiate Athletics	930.51	-	-	-	-	-	-	-
1100	72400	Sand Volleyball	3330	Medicare Instructional	083550	Intercollegiate Athletics	355.36	-	-	-	-	-	-	-
1100	72400	Sand Volleyball	3510	Unemployment Instructional	083550	Intercollegiate Athletics	12.20	-	-	-	-	-	-	-
1100	72400	Sand Volleyball	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	576.22	-	-	-	-	-	-	-

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100		General - Unrestricted		2017 - 2018		2017 - 2018		2018 - 2019	
		5200		General - Unrestricted - Food Services		Actual		Adopted		Proposed	
		1410		General - Unrestricted - FR Residence Hall		Expenses		Budget		Budget	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	18ACT	18ACB	18ADB	19FLB	
1100	72400	Sand Volleyball	4310	Instructional Supplies	083550	Intercollegiate Athletics	2,312.71	2,593	4,170	4,170	
1100	72400	Sand Volleyball	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	2,109.35	2,110	1,500	1,500	
1100	72400	Sand Volleyball	5010	Depreciation	083550	Intercollegiate Athletics	(40.00)	-	-	-	
1100	72400	Sand Volleyball	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	1,531.24	1,500	1,500	1,500	
1100	72400	Sand Volleyball	5101	Student Travel Expenses	083550	Intercollegiate Athletics	8,374.54	8,375	8,000	8,000	
1100	72400	Sand Volleyball	5905	Events and Programs	083550	Intercollegiate Athletics	-	-	1,000	1,000	
1100	72400	Sand Volleyball	5920	Student Meals	083550	Intercollegiate Athletics	3,880.00	3,880	3,200	3,200	
1100	72400	Sand Volleyball	6415	Non-Instructional Equipment	083550	Intercollegiate Athletics	911.63	912	-	-	
1100	72400 Total						46,824.66	48,670	48,670	48,670	
1100	73010	Men's Baseball	1240	Non-Inst Certified Other	083550	Intercollegiate Athletics	\$ 19,000.00	\$ 19,000	\$ 19,000	\$ 19,000	
1100	73010	Men's Baseball	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	2,725.53	2,726	4,500	4,500	
1100	73010	Men's Baseball	2340	Classified Overtime	083550	Intercollegiate Athletics	2,816.08	2,817	-	-	
1100	73010	Men's Baseball	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	2,910	2,910	2,910	
1100	73010	Men's Baseball	3310	FICA Instructional	083550	Intercollegiate Athletics	1,178.02	-	-	-	
1100	73010	Men's Baseball	3321	FICA Classified Other	083550	Intercollegiate Athletics	343.55	-	-	-	
1100	73010	Men's Baseball	3330	Medicare Instructional	083550	Intercollegiate Athletics	275.47	-	-	-	
1100	73010	Men's Baseball	3341	Medicare Classified Other	083550	Intercollegiate Athletics	80.37	-	-	-	
1100	73010	Men's Baseball	3510	Unemployment Instructional	083550	Intercollegiate Athletics	9.49	-	-	-	
1100	73010	Men's Baseball	3521	Unemployment Classified Other	083550	Intercollegiate Athletics	2.77	-	-	-	
1100	73010	Men's Baseball	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	446.95	-	-	-	
1100	73010	Men's Baseball	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	130.35	-	-	-	
1100	73010	Men's Baseball	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	5,462.80	6,410	9,500	9,500	
1100	73010	Men's Baseball	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	2,304.48	2,500	2,500	2,500	
1100	73010	Men's Baseball	5101	Student Travel Expenses	083550	Intercollegiate Athletics	21,129.01	21,130	16,177	16,177	
1100	73010	Men's Baseball	5905	Events and Programs	083550	Intercollegiate Athletics	400.00	400	600	600	
1100	73010	Men's Baseball	5920	Student Meals	083550	Intercollegiate Athletics	12,129.80	12,130	11,008	11,008	
1100	73010	Men's Baseball	6415	Non-Instructional Equipment	083550	Intercollegiate Athletics	2,537.86	2,117	-	-	
1100	73010 Total						70,972.53	72,140	66,195	66,195	
1100	74010	Basketball/Men	1240	Non-Inst Certified Other	083550	Intercollegiate Athletics	\$ 9,338.50	\$ 9,500	\$ 9,500	\$ 9,500	
1100	74010	Basketball/Men	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	828.01	829	1,000	1,000	
1100	74010	Basketball/Men	2340	Classified Overtime	083550	Intercollegiate Athletics	857.18	1,326	-	-	
1100	74010	Basketball/Men	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	1,367	1,367	1,367	
1100	74010	Basketball/Men	3110	STRS Instructional	083550	Intercollegiate Athletics	1,347.56	-	-	-	
1100	74010	Basketball/Men	3321	FICA Instructional	083550	Intercollegiate Athletics	104.50	-	-	-	
1100	74010	Basketball/Men	3330	Medicare Instructional	083550	Intercollegiate Athletics	135.40	-	-	-	
1100	74010	Basketball/Men	3341	Medicare Classified Other	083550	Intercollegiate Athletics	24.44	-	-	-	
1100	74010	Basketball/Men	3510	Unemployment Instructional	083550	Intercollegiate Athletics	4.70	-	-	-	
1100	74010	Basketball/Men	3521	Unemployment Classified Other	083550	Intercollegiate Athletics	0.83	-	-	-	
1100	74010	Basketball/Men	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	219.66	-	-	-	

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Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:			2017 - 2018			2017 - 2018			2018 - 2019		
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual Expenses	Accounted Budget	Adopted Budget	Proposed Final Budget	
							18ACT	18ACB	18ADB	19FLB	
				General - Unrestricted							
				General - Unrestricted - Food Services							
				General - Unrestricted - FR Residence Hall							
	1100		1100								
	1100		5200								
	1100		1410								
1100	74010	Basketball/Men	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	39.63	-	-	-	
1100	74010	Basketball/Men	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	1,171.14	1,237	1,250	1,250	
1100	74010	Basketball/Men	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	983.57	984	1,500	1,500	
1100	74010	Basketball/Men	5101	Student Travel Expenses	083550	Intercollegiate Athletics	15,584.38	15,585	11,979	11,979	
1100	74010	Basketball/Men	5905	Events and Programs	083550	Intercollegiate Athletics	2,175.00	2,175	2,000	2,000	
1100	74010	Basketball/Men	5920	Student Meals	083550	Intercollegiate Athletics	7,258.84	7,259	8,750	8,750	
	74010 Total						\$ 40,073.34	\$ 40,262	\$ 37,346	\$ 37,346	
1100	75010	Basketball/Women	1240	Non-Inst. Certificated Other	083550	Intercollegiate Athletics	\$ 9,500.00	\$ 9,500	\$ 9,500	\$ 9,500	
1100	75010	Basketball/Women	2125	Short Term Sub / Hirly Temp	083550	Intercollegiate Athletics	413.98	413	1,000	1,000	
1100	75010	Basketball/Women	2340	Classified Overtime	083550	Intercollegiate Athletics	563.67	587	-	-	
1100	75010	Basketball/Women	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	1,367	1,367	1,367	
1100	75010	Basketball/Women	3310	FICA Instructional	083550	Intercollegiate Athletics	589.01	-	-	-	
1100	75010	Basketball/Women	3321	FICA Classified Other	083550	Intercollegiate Athletics	60.61	-	-	-	
1100	75010	Basketball/Women	3330	Medicare Instructional	083550	Intercollegiate Athletics	137.78	-	-	-	
1100	75010	Basketball/Women	3341	Medicare Classified Other	083550	Intercollegiate Athletics	14.18	-	-	-	
1100	75010	Basketball/Women	3510	Unemployment Instructional	083550	Intercollegiate Athletics	4.75	-	-	-	
1100	75010	Basketball/Women	3521	Unemployment Classified Other	083550	Intercollegiate Athletics	0.48	-	-	-	
1100	75010	Basketball/Women	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	22.99	-	-	-	
1100	75010	Basketball/Women	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	1,127.42	1,250	1,250	1,250	
1100	75010	Basketball/Women	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	1,500.05	1,500	1,500	1,500	
1100	75010	Basketball/Women	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	14,845.71	14,846	10,902	10,902	
1100	75010	Basketball/Women	5101	Student Travel Expenses	083550	Intercollegiate Athletics	2,000.00	2,000	1,600	1,600	
1100	75010	Basketball/Women	5905	Events and Programs	083550	Intercollegiate Athletics	6,802.66	6,828	6,997	6,997	
1100	75010	Basketball/Women	5920	Student Meals	083550	Intercollegiate Athletics	\$ 37,806.71	\$ 38,291	\$ 34,116	\$ 34,116	
	75010 Total						\$ 6,365.00	\$ 6,365	\$ 9,500	\$ 9,500	
1100	76010	Men's Soccer	1240	Non-Inst. Certificated Other	083550	Intercollegiate Athletics	1,388.02	1,389	2,800	2,800	
1100	76010	Men's Soccer	2125	Short Term Sub / Hirly Temp	083550	Intercollegiate Athletics	1,779.09	1,780	-	-	
1100	76010	Men's Soccer	2340	Classified Overtime	083550	Intercollegiate Athletics	-	1,650	1,650	1,650	
1100	76010	Men's Soccer	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	-	-	-	
1100	76010	Men's Soccer	3310	FICA Instructional	083550	Intercollegiate Athletics	394.63	-	-	-	
1100	76010	Men's Soccer	3321	FICA Classified Other	083550	Intercollegiate Athletics	196.37	-	-	-	
1100	76010	Men's Soccer	3330	Medicare Instructional	083550	Intercollegiate Athletics	92.29	-	-	-	
1100	76010	Men's Soccer	3341	Medicare Classified Other	083550	Intercollegiate Athletics	45.94	-	-	-	
1100	76010	Men's Soccer	3510	Unemployment Instructional	083550	Intercollegiate Athletics	3.18	-	-	-	
1100	76010	Men's Soccer	3521	Unemployment Classified Other	083550	Intercollegiate Athletics	1.59	-	-	-	
1100	76010	Men's Soccer	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	149.68	-	-	-	
1100	76010	Men's Soccer	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	74.50	-	-	-	
1100	76010	Men's Soccer	4310	Instructional Supplies	083550	Intercollegiate Athletics	429.20	551	1,581	1,581	
1100	76010	Men's Soccer	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	1,581.71	1,682	1,582	1,582	

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100	5200	1410	General - Unrestricted	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual Expenses	Accounted Budget	Adopted Budget	Final Budget
							18ACT	18ACB	18ADB	19FLB
1100	76010	Men's Soccer	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	1,309.29	1,500	1,500	1,500
1100	76010	Men's Soccer	5101	Student Travel Expenses	083550	Intercollegiate Athletics	8,552.54	8,553	6,560	6,560
1100	76010	Men's Soccer	5920	Student Meals	083550	Intercollegiate Athletics	5,363.45	5,384	6,120	6,120
1100	76010	Men's Soccer	6410	Instructional Equipment	083550	Intercollegiate Athletics	276.98	930	-	-
	76010 Total						\$ 28,003.46	\$ 29,784	\$ 31,293	\$ 31,293
1100	77010	Women's Soccer	1240	Non-Inst Certificated Other	083550	Intercollegiate Athletics	-	9,343	9,500	9,500
1100	77010	Women's Soccer	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	876.00	876	2,800	2,800
1100	77010	Women's Soccer	2340	Classified Overtime	083550	Intercollegiate Athletics	1,135.00	1,135	-	-
1100	77010	Women's Soccer	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	1,650	1,650	1,650
1100	77010	Women's Soccer	3310	FICA Instructional	083550	Intercollegiate Athletics	547.30	-	-	-
1100	77010	Women's Soccer	3321	FICA Classified Other	083550	Intercollegiate Athletics	124.70	-	-	-
1100	77010	Women's Soccer	3330	Medicare Instructional	083550	Intercollegiate Athletics	128.02	-	-	-
1100	77010	Women's Soccer	3341	Medicare Classified Other	083550	Intercollegiate Athletics	29.15	-	-	-
1100	77010	Women's Soccer	3431	Health Academic Other	083550	Intercollegiate Athletics	301.65	-	-	-
1100	77010	Women's Soccer	3510	Unemployment Instructional	083550	Intercollegiate Athletics	4.63	-	-	-
1100	77010	Women's Soccer	3521	Unemployment Classified Other	083550	Intercollegiate Athletics	1.00	-	-	-
1100	77010	Women's Soccer	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	217.28	-	-	-
1100	77010	Women's Soccer	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	47.29	-	-	-
1100	77010	Women's Soccer	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	1,333.42	1,332	1,332	1,332
1100	77010	Women's Soccer	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	741.42	1,500	1,500	1,500
1100	77010	Women's Soccer	5101	Student Travel Expenses	083550	Intercollegiate Athletics	6,447.35	6,448	7,368	7,368
1100	77010	Women's Soccer	5905	Events and Programs	083550	Intercollegiate Athletics	-	-	500	500
1100	77010	Women's Soccer	5920	Student Meals	083550	Intercollegiate Athletics	4,208.42	4,209	6,120	6,120
	77010 Total						\$ 25,382.13	\$ 26,493	\$ 30,770	\$ 30,770
1100	78010	Intercol. Softball	1240	Non-Inst Certificated Other	083550	Intercollegiate Athletics	-	9,500	9,500	9,500
1100	78010	Intercol. Softball	2110	Classified Administration Salary	083550	Intercollegiate Athletics	35,218.53	35,219	35,219	36,173
1100	78010	Intercol. Softball	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	1,793.98	1,499	3,000	3,000
1100	78010	Intercol. Softball	2340	Classified Overtime	083550	Intercollegiate Athletics	2,035.61	1,501	-	-
1100	78010	Intercol. Softball	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	1,464	1,464	1,464
1100	78010	Intercol. Softball	3220	PERS Classified Admin	083550	Intercollegiate Athletics	5,469.81	-	-	-
1100	78010	Intercol. Softball	3310	FICA Instructional	083550	Intercollegiate Athletics	589.00	-	-	-
1100	78010	Intercol. Softball	3320	FICA Classified Admin	083550	Intercollegiate Athletics	2,184.81	-	-	-
1100	78010	Intercol. Softball	3321	FICA Classified Other	083550	Intercollegiate Athletics	237.45	-	-	-
1100	78010	Intercol. Softball	3330	Medicare Instructional	083550	Intercollegiate Athletics	137.74	-	-	-
1100	78010	Intercol. Softball	3340	Medicare Classified Admin	083550	Intercollegiate Athletics	510.97	-	-	-
1100	78010	Intercol. Softball	3341	Medicare Classified Other	083550	Intercollegiate Athletics	55.51	-	-	-
1100	78010	Intercol. Softball	3420	Health Classified Admin	083550	Intercollegiate Athletics	7,985.22	-	-	-
1100	78010	Intercol. Softball	3510	Unemployment Instructional	083550	Intercollegiate Athletics	4.76	-	-	-
1100	78010	Intercol. Softball	3520	Unemployment Classified Admin	083550	Intercollegiate Athletics	17.62	-	-	-

UNRESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1100	General - Unrestricted		2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019
Fund	Organization Code	Organization Title	Account Code	Account Title	Actual Expenses	Accounting Budget	Adopted Budget	Proposed Final Budget
					18ACB	18ADB	18ADB	19FLB
1100	78010	Intercol. Softball	3521	Unemployment Classified Other	1.92	-	-	-
1100	78010	Intercol. Softball	3610	Workers Comp Instructional	223.43	-	-	-
1100	78010	Intercol. Softball	3620	Workers Comp Classified Admin	828.36	-	-	-
1100	78010	Intercol. Softball	3621	Workers Comp Classified Other	90.08	-	-	-
1100	78010	Intercol. Softball	4310	Instructional Supplies	560.00	1,000	1,000	1,000
1100	78010	Intercol. Softball	4325	Non-Instructional Supplies	1,306.35	1,500	1,500	1,500
1100	78010	Intercol. Softball	5100	Employee Travel Expenses	1,488.97	1,489	1,500	1,500
1100	78010	Intercol. Softball	5101	Student Travel Expenses	14,477.39	14,478	12,217	12,217
1100	78010	Intercol. Softball	5905	Events and Programs	450.00	700	700	700
1100	78010	Intercol. Softball	5920	Student Meals	7,655.76	7,663	9,000	9,000
	78010 Total				\$ 92,823.27	\$ 75,763	\$ 75,100	\$ 76,054
1100	79010	Woman's Track/Cross Country	1240	Non-Inst. Certificated Other	5,112.50	5,500	15,000	15,000
1100	79010	Woman's Track/Cross Country	2125	Short Term Sub / Hrly Temp	-	-	1,500	1,500
1100	79010	Woman's Track/Cross Country	3000	Payroll Benefits	-	1,464	1,464	1,464
1100	79010	Woman's Track/Cross Country	3310	FICA Instructional	316.98	-	-	-
1100	79010	Woman's Track/Cross Country	3330	Medicare Instructional	74.13	-	-	-
1100	79010	Woman's Track/Cross Country	3510	Unemployment Instructional	2.58	-	-	-
1100	79010	Woman's Track/Cross Country	3610	Workers Comp Instructional	120.25	-	-	-
1100	79010	Woman's Track/Cross Country	4310	Instructional Supplies	935.38	1,500	1,500	1,500
1100	79010	Woman's Track/Cross Country	4325	Non-Instructional Supplies	1,930.41	1,500	1,500	1,500
1100	79010	Woman's Track/Cross Country	5100	Employee Travel Expenses	532.22	1,500	1,500	1,500
1100	79010	Woman's Track/Cross Country	5101	Student Travel Expenses	-	-	5,000	5,000
1100	79010	Woman's Track/Cross Country	5905	Events and Programs	-	1,000	1,000	1,000
1100	79010	Woman's Track/Cross Country	5920	Student Meals	-	9	3,000	3,000
	79010 Total				\$ 9,024.45	\$ 12,473	\$ 31,464	\$ 31,464
1100	80010	Information Services	4325	Non-Instructional Supplies	52,508.24	52,868	51,900	51,900
1100	80010	Information Services	5050	Consultants & Contracts	100,126.82	100,127	90,000	90,000
1100	80010	Information Services	5075	Repairs - Equipment	619.72	620	2,500	2,500
1100	80010	Information Services	5076	Maintenance Contracts	85,830.32	86,155	86,155	86,155
1100	80010	Information Services	5100	Employee Travel Expenses	350.38	600	600	600
1100	80010	Information Services	5112	Telephone	-	-	6,600	6,600
1100	80010	Information Services	6415	Non-Instructional Equipment	12,384.49	12,385	15,000	15,000
	80010 Total				\$ 251,819.97	\$ 252,755	\$ 252,755	\$ 252,755
	Grand Total				\$ 15,161,700.52	\$ 16,761,637	\$ 16,266,426	\$ 16,962,762

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

2018/2019 PROPOSED FINAL BUDGET

JULY 1, 2018 THROUGH JUNE 30, 2019

RESTRICTED GENERAL FUND

SUMMARY AND DETAIL

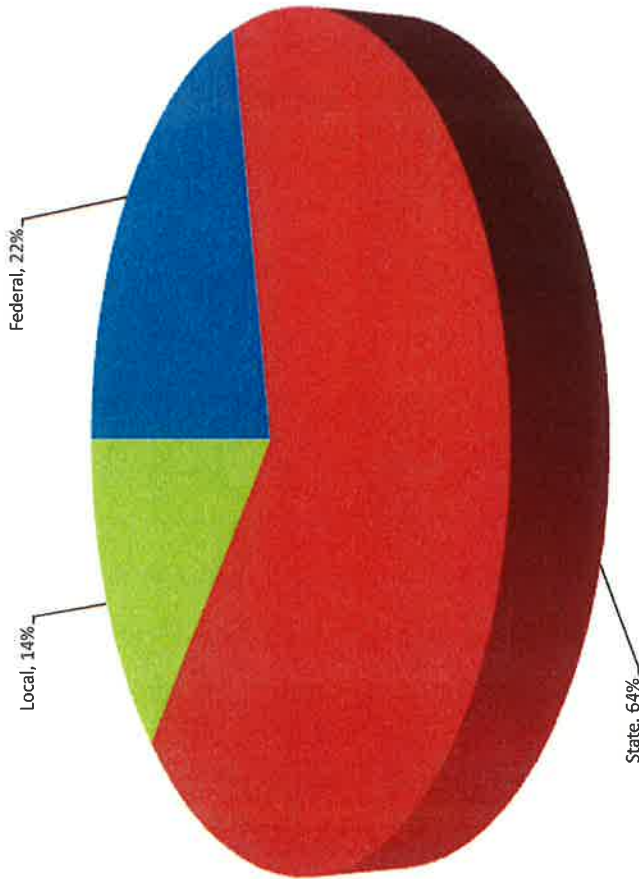
**FEATHER RIVER COMMUNITY COLLEGE DISTRICT
2018/2019 PROPOSED FINAL BUDGET**

RESTRICTED GENERAL FUND SUMMARY

	2013/14 FINAL ACTUAL	2014/2015 FINAL ACTUAL	2015/2016 FINAL ACTUAL	2016/2017 FINAL ACTUAL	2017/2018 ACCOUNTED BUDGET As of Aug 2018	2017/2018 ADOPTED BUDGET	2018/2019 PROPOSED FINAL BUDGET
ACCT							
<u>REVENUES</u>							
8000	\$ 2,801,481	\$ 3,760,617	\$ 4,675,392	\$ 6,712,821	\$ 7,459,504	\$ 5,768,752	\$ 5,926,060
TOTAL REVENUES	\$ 2,801,481	\$ 3,760,617	\$ 4,675,392	\$ 6,712,821	\$ 7,459,504	\$ 5,768,752	\$ 5,926,060
<u>EXPENDITURES</u>							
1000	\$ 94,330	\$ 107,280	\$ 191,410	\$ 196,385	\$ 296,806	\$ 164,789	\$ 307,323
2000	950,328	1,037,967	1,271,529	1,348,805	1,770,229	1,377,739	1,626,536
3000	378,173	410,851	502,811	572,060	801,796	633,595	786,555
4000	262,079	459,930	356,506	334,937	668,959	680,490	508,427
5000	798,063	1,253,251	1,809,881	3,103,441	2,479,353	2,038,608	1,351,744
6000	216,363	343,846	301,491	933,372	933,472	606,501	606,444
7000	102,145	147,493	241,764	223,820	508,889	267,030	739,031
RESERVES/DEBT/MATCHING & TRANSFERS OUT							
TOTAL EXPENDITURES	\$ 2,801,481	\$ 3,760,617	\$ 4,675,392	\$ 6,712,821	\$ 7,459,504	\$ 5,768,752	\$ 5,926,060

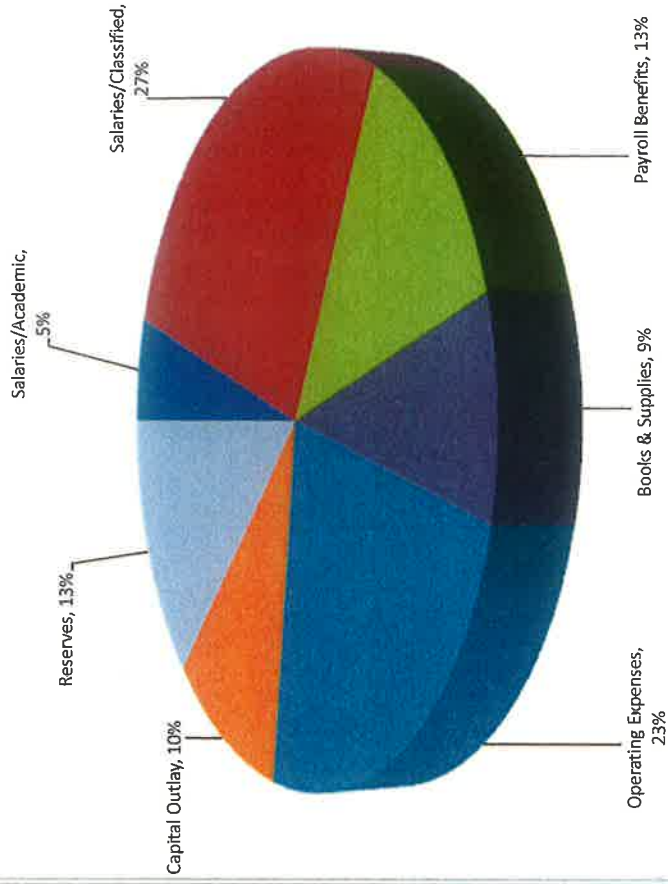
FEATHER RIVER COMMUNITY COLLEGE DISTRICT

**Rerestricted General Fund
Revenues 2018-19 Proposed Final Budget**



Prior Year Adopted Budget: Federal 12%, State 74%, Local 14%

**Rerestricted General Fund
Expenditures 2018-19 Proposed Final Budget**



Prior Year Adopted Budget: Salaries/Academic 3%, Salaries Classified 24%, Payroll Benefits 11%, Books & Supplies 12%, Operating Expenses 35%, Capital Outlay 10%, Reserves 5%

RESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 8000 - Sorted by Type of Revenue

Funds included:		General - Restricted					2018 - 2019		
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018 Actual Expenses	2017 - 2018 Adopted Budget	2018 - 2019 Proposed Budget
							18ACT	18ADB	19ADB
1200	30240	Federal Work-Study	8120	Higher Education Act	646000	Financial Aid Administration	\$ 26,710.14	\$ -	\$ 26,354
1200	30520	TRIO Y-2 Student Support Serv	8121	TRIO SSS Revenue	649200	TRIO Student Services	36,754.20	55,716	-
1200	30530	TRIO Y-3 Student Support Serv	8121	TRIO SSS Revenue	649200	TRIO Student Services	201,078.61	255,011	38,850
1200	30540	TRIO Y-4 Student Support Serv	8121	TRIO SSS Revenue	649200	TRIO Student Services	-	-	255,011
1200	30810	TRIO Y-1 Upward Bound	8122	TRIO UB Revenue	649200	TRIO Student Services	193,791.02	-	66,463
1200	30815	TRIO Y-2 Upward Bound	8122	TRIO UB Revenue	649200	TRIO Student Services	-	-	257,500
1200	30830	TRIO Y-5 Upward Bound	8122	TRIO UB Revenue	649200	TRIO Student Services	61,408.46	50,000	-
1200	30850	TRIO Y-1 Talent Search	8123	TRIO TS Revenue	649200	TRIO Student Services	46,308.27	46,958	-
1200	30855	TRIO Y-2 Talent Search	8123	TRIO TS Revenue	649200	TRIO Student Services	174,393.15	-	-
1200	30860	TRIO Y-3 Talent Search	8123	TRIO TS Revenue	649200	TRIO Student Services	-	-	71,607
1200	30260	TANF	8140	TANF	649100	TANF	13,287.96	-	240,000
1200	31080	SFAA - Student Fin Aid Admin	8154	SFAA Revenue	646000	Financial Aid Administration	110,132.00	26,369	28,352
1200	31010	Administrative Allowance	8155	Administrative Allowance	646000	Financial Aid Administration	1,372.27	105,194	106,000
1200	20700	VTEA Interdisciplinary	8171	Vocational Education Revenue	499900	Other Interdisciplinary Studies	59,607.25	2,000	2,582
1200	20040	C.C.A.O.E.-Occupation Devel	8193	Other Federal Revenue	602000	Course and Curriculum Developm	74.30	5,644	4,000
1200	24100	Child Dev Training Consortium PartA	8193	Other Federal Revenue	130500	Child Develop/Early Care and Ed	2,501.74	-	-
1200	24150	Child Dev Training Consortium PartB	8193	Other Federal Revenue	130500	Child Develop/Early Care and Ed	4,876.86	19,158	72,657
1200	30134	SAMHSA Campus Suicide Prevention	8193	Other Federal Revenue	649000	Miscellaneous Student Services	69,193.01	77,821	57,138
1200	30910	Workability	8197	Workability Ill Funding	649000	Miscellaneous Student Services	57,137.60	57,138	57,138
				Total Federal Revenue			\$ 1,058,626.84	\$ 682,796	\$ 1,278,030
1200	31210	EOPS Part A	8622	EOPS Revenue	643100	EOPS A	-	28,000	29,800
1200	31220	EOPS Part B	8622	EOPS Revenue	643200	EOPS B	232,107.98	181,000	178,600
1200	31230	EOPS Part C	8622	EOPS Revenue	643300	EOPS C	-	35,533	27,535
1200	30920	DSPS	8623	DSPS Revenue	642000	DSPS	178,104.25	166,678	160,010
1200	30230	CARE	8624	CARE Revenue	643500	CARE	39,086.54	63,520	61,209
1200	30210	CalWORKS	8627	CalWorks Revenue	649000	Miscellaneous Student Services	52,051.28	119,644	129,564
1200	80160	TTIP TCO Carryover	8628	TTIP/Telecom Revenue	678100	TTIP TCO	-	8,038	8,038
1200	20020	Basic Skills	8629	Other General Categorical Programs	602000	Course and Curriculum Developm	83,508.15	90,000	99,016
1200	20025	Basic Skills Carryover	8629	Other General Categorical Programs	602000	Course and Curriculum Developm	15,977.15	15,977	16,491
1200	20030	IELM Block Grant	8629	Other General Categorical Programs	499900	Other Interdisciplinary Studies	1,060.70	109,716	54,955
1200	20031	IELM Block Grant Carryover	8629	Other General Categorical Programs	499900	Other Interdisciplinary Studies	79,871.40	79,872	88,350
1200	20951	Get Focused Stay Focused	8629	Other General Categorical Programs	649000	Miscellaneous Student Services	81,844.00	-	-
1200	20981	Strong Workforce Program Y2	8629	Other General Categorical Programs	499900	Other Interdisciplinary Studies	11,966.04	-	135,628
1200	20985	SWP Career Pathways #17-164-006	8629	Other General Categorical Programs	499900	Other Interdisciplinary Studies	-	22,548	31,500
1200	29421	AEBG Accountability Grant	8629	Other General Categorical Programs	499900	Other Interdisciplinary Studies	22,548.00	22,548	-
1200	29422	Adult Education Grant Year 2	8629	Other General Categorical Programs	499900	Other Interdisciplinary Studies	70,337.77	174,481	93,635
1200	29423	Adult Education Grant Year 3	8629	Other General Categorical Programs	499900	Other Interdisciplinary Studies	335,116.50	773,016	437,899
1200	30120	SSSP	8629	Other General Categorical Programs	632000	Matriculation and Student Assess	76,444.38	525,440	499,168
1200	30121	SSSP Carryover	8629	Other General Categorical Programs	632000	Matriculation and Student Assess	349,948.29	336,000	300,000
1200	30190	Student Equity	8629	Other General Categorical Programs	649000	Miscellaneous Student Services	5,107.90	250,000	250,000

RESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 8000 - Sorted by Type of Revenue

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018 Actual Expenses	2017 - 2018 Accounted Budget	2017 - 2018 Adopted Budget	2018 - 2019 Proposed Final Budget
							18ACT	18ACB	18ADB	19ADB
				General - Restricted						
				1200						
1200	30191	Student Equity Carryover	8629	Other General Categorical Programs	649000	Miscellaneous Student Services	160,306.95	163,690	159,000	200,000
1200	31150	Veteran's Resource Center	8629	Other General Categorical Programs	648000	Veterans Services	-	10,741	-	10,741
1200	50200	Equal Employment Opportunity	673100	Other General Categorical Programs	673100	Equal Employment Opportunity	24,820.42	86,431	86,431	111,610
1200	50700	Professional Development	8629	Other General Categorical Programs	675000	Staff Development	-	-	-	200
1200	52100	VAMA Campus Safety	8629	Other General Categorical Programs	649900	Other Student Services	-	12,191	-	12,191
1200	62300	Block Grant - Maint & Repairs	8629	Other General Categorical Programs	651000	Building Maintenance and Repair	23,823.85	49,960	100,000	100,000
1200	62350	Block Grant - Maint & Repair C/O	8629	Other General Categorical Programs	651000	Building Maintenance and Repair	20.82	57,984	48,000	30,359
1200	80210	Rural Technology Tech Asst Grant	8629	Other General Categorical Programs	678000	Management Information Service	2,910.25	90,000	-	87,089
1200	20952	SWP TAP K-14 Round 2	8659	Other Reimbursable Categorical	649000	Miscellaneous Student Services	-	-	-	171,681
1200	20964	Global Trade and Logistics Y4 100K	8659	Other Reimbursable Categorical	499900	Other Interdisciplinary Studies	91,644.28	91,649	91,649	-
1200	20965	Global Trade and Logistics Y5	8659	Other Reimbursable Categorical	499900	Other Interdisciplinary Studies	191,878.33	200,000	200,000	-
1200	20980	Strong Workforce Program A1	8659	Other Reimbursable Categorical	499900	Other Interdisciplinary Studies	102,891.44	103,023	103,023	-
1200	20985	SWP Career Pathways #17-164-006	8659	Other Reimbursable Categorical	499900	Other Interdisciplinary Studies	218,499.13	250,000	-	-
1200	20990	SWP Regional Funding	8659	Other Reimbursable Categorical	499900	Other Interdisciplinary Studies	134,062.82	134,312	134,312	249
1200	20991	SWP Regional Funding Y2	8659	Other Reimbursable Categorical	499900	Other Interdisciplinary Studies	131,729.34	180,518	-	48,788
1200	29346	CTE Transitions Grant	8659	Other Reimbursable Categorical	649900	Other Student Services	38,887.17	41,592	-	41,377
1200	63600	Prop 39 Clean Energy Funds	8659	Other Reimbursable Categorical	659000	Other Ops and Maintenance of Pl	685.21	2,325	2,325	1,639
1200	63650	Prop 39 Clean Energy Fnds Y2	8659	Other Reimbursable Categorical	659000	Other Ops and Maintenance of Pl	572.52	22,861	22,861	22,288
1200	63660	Prop 39 Clean Energy Fnds Y3	8659	Other Reimbursable Categorical	659000	Other Ops and Maintenance of Pl	-	21,424	21,424	21,424
1200	63670	Prop 39 Clean Energy Fnds Y4	8659	Other Reimbursable Categorical	659000	Other Ops and Maintenance of Pl	-	59,541	59,541	59,541
1200	63680	Prop 39 Clean Energy Fnds Y5	8659	Other Reimbursable Categorical	659000	Other Ops and Maintenance of Pl	-	40,000	40,000	-
1200	20650	Lottery Funds Inst Mat Carryover	8681	State Lottery Proceeds	499900	Other Interdisciplinary Studies	51,317.93	209,883	209,883	63,000
1200	10410	PIO BS Pilot Marketing & Outreach	8699	Other State Revenues	671000	Community Relations	13,790.00	13,801	13,801	-
1200	23100	Boating Safety	8699	Other State Revenues	011510	Parks and Outdoor Recreation	21,660.00	21,660	21,660	24,660
1200	24200	CDE Early Childhood Mentor Prg	8699	Other State Revenues	130500	Child Develop/Early Care and Ed	484.61	611	-	-
1200	30137	Hunger Free Campus Support	8699	Other State Revenues	649000	Miscellaneous Student Services	500.00	4,095	-	-
1200	31410	Guided Pathways Y 1	8699	Other State Revenues	649900	Other Student Services	-	-	-	-
1200	62350	Block Grant - Maint & Repair C/O	8699	Other State Revenues	651000	Building Maintenance and Repair	53,750.89	-	-	125,000
				Total State Revenue			\$ 2,899,316.29	\$ 4,992,371	\$ 4,271,851	\$ 3,733,235
1200	20070	Community Service - On Line Ed	8872	Community Services Classes	682000	Community Services Classes	2,795.00	5,778	2,023	2,023
1200	20700	VTEA Interdisciplinary	8872	Community Services Classes	499900	Other Interdisciplinary Studies	-	-	-	70
1200	30010	Community Service Classes	8872	Community Services Classes	682000	Community Services Classes	7,738.15	10,215	-	4,490
1200	20800	Hatchery Restocking	8878	Insurance	655800	Hatchery	1,096.24	1,880	-	2,000
1200	30145	Student Transportation	8881	Pking Services and Public Transport	649000	Miscellaneous Student Services	53,000.00	53,000	-	53,000
1200	63000	Parking	8881	Pking Services and Public Transport	695000	Parking	13,982.92	50,000	50,000	50,000
1200	24750	Culinary Arts	8885	Other Student Fees & Charges	130630	Culinary Arts	725.00	500	-	-
1200	40030	Computer Printing Fees	8885	Other Student Fees & Charges	649900	Other Student Services	1,270.66	9,112	-	10,000
1200	20810	CTE Data Unlocked Grant	8890	Other Local Revenue	615000	Academic Information Systems	165.00	42,676	42,676	-
1200	24750	Culinary Arts	8890	Other Local Revenue	130630	Culinary Arts	2,478.45	2,895	-	-
1200	25200	Equine Studies Horse Boarding	8890	Other Local Revenue	010240	Equine Science	117,701.38	173,600	162,600	87,600

RESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 8000 - Sorted by Type of Revenue

Funds included:

1200 General - Restricted

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018 Actual Expenses	2017 - 2018 Adopted Budget	2018 - 2019 Proposed Final Budget
							18A08	18A08	19A08
1200	25520	Rodeo Boarding Fees	8890	Other Local Revenue	010240	Equine Science	-	13,011	20,000
1200	29510	Go Teach Adult Education Mini-Grant	8890	Other Local Revenue	130500	Child Develop/Early Care and Ed	56,630.78	58,454	64,285
1200	30112	FRC Climbing Wall Rest.	8890	Other Local Revenue	681000	Community Recreation	1,249.71	1,256	-
1200	30725	First 5 Plumas MiniGrant	8890	Other Local Revenue	692000	Child Development Centers	4,998.85	4,999	-
1200	30950	Mental Health Campus Center	8890	Other Local Revenue	644000	Health Services	128,713.03	167,932	161,732
1200	31020	Cash for College Working Funds	8890	Other Local Revenue	649900	Other Student Services	-	-	1,050
1200	35100	FRRH Student Activities	8890	Other Local Revenue	649900	Other Student Services	1,860.00	2,725	-
1200	36550	Plumas Pines One Time Funding	8890	Other Local Revenue	697000	Student Housing	(73,375.22)	57,102	50,000
1200	40050	BOT Reserve/Forest Receipts	8890	Other Local Revenue	729000	Other Financing	(105,535.66)	31,423	-
1200	45010	Bookstore Payroll	8890	Other Local Revenue	691000	Bookstores	1.20	-	-
1200	50900	CSEA Educational Fund	8890	Other Local Revenue	675000	Staff Development	(1,250.00)	-	3,250
1200	64518	CPRD Facility Contract	8890	Other Local Revenue	659000	Other Ops and Maintenance of Pl	-	-	5,000
1200	70150	Athletics Title IX Compliance	8890	Other Local Revenue	083500	Physical Education	3,137.41	45,000	45,000
1200	71020	Athl Su Camps: Football	8890	Other Local Revenue	083510	Physical Fitness and Body Mvmt	-	69,615	-
1200	71030	Football Clinics	8890	Other Local Revenue	083510	Physical Fitness and Body Mvmt	-	-	5,000
1200	71040	Athl Fundrsng: Football	8890	Other Local Revenue	083550	Intercollegiate Athletics	2,345.98	10,000	10,000
1200	72020	Athl Su Camps: Volleyball	8890	Other Local Revenue	083510	Physical Fitness and Body Mvmt	17,939.45	16,133	17,700
1200	72040	Athl Fundrsng: Volleyball	8890	Other Local Revenue	083550	Intercollegiate Athletics	7,642.40	14,500	17,000
1200	72440	Athl Fundrsng: Sand Volleyball	8890	Other Local Revenue	083550	Intercollegiate Athletics	7,012.73	10,000	17,000
1200	73030	Baseball Summer Clinics	8890	Other Local Revenue	083510	Physical Fitness and Body Mvmt	-	5,000	5,000
1200	73040	Athl Fundrsng: Baseball	8890	Other Local Revenue	083550	Intercollegiate Athletics	22,426.41	35,000	35,000
1200	74020	Athl Su Camps: Mens Basketball	8890	Other Local Revenue	083510	Physical Fitness and Body Mvmt	3,351.78	20,000	11,575
1200	74040	Athl Fundrsng: Mens Basketball	8890	Other Local Revenue	083550	Intercollegiate Athletics	3,653.83	6,650	6,650
1200	75020	Athl Su Camps: Worns Basketball	8890	Other Local Revenue	083510	Physical Fitness and Body Mvmt	1,018.88	11,575	11,575
1200	75040	Athl Fundrsng: Worns Basketball	8890	Other Local Revenue	083550	Intercollegiate Athletics	2,771.45	7,000	7,600
1200	76030	Mens Soccer Clinics	8890	Other Local Revenue	083510	Physical Fitness and Body Mvmt	-	-	45,000
1200	76040	Athl Fundrsng: Mens Soccer	8890	Other Local Revenue	083550	Intercollegiate Athletics	1,130.25	3,000	10,000
1200	77040	Athl Fundrsng: Womens Soccer	8890	Other Local Revenue	083550	Intercollegiate Athletics	6,723.76	10,700	10,700
1200	78040	Athl Fundrsng: Softball	8890	Other Local Revenue	083550	Intercollegiate Athletics	4,029.14	8,600	10,700
1200	79040	Athl Fundrsng: Womens Track/CC	8890	Other Local Revenue	083550	Intercollegiate Athletics	7,465.41	11,000	11,000
1200	63000	Parking	8892	Parking Fines	695000	Intercollegiate Athletics	-	1,000	5,000
							5,050.00	18,000	18,000
							\$ 309,944.37	\$ 991,910	\$ 814,000
1200	36550	Plumas Pines One Time Funding	8981	Incoming Transfers - Intrafund	697000	Student Housing	-	-	-
1200	40050	BOT Reserve/Forest Receipts	8981	Incoming Transfers - Intrafund	725000	Other Financing	181,437.00	181,437.00	5,000.00
1200	45010	Bookstore Payroll	8981	Incoming Transfers - Intrafund	691000	Bookstores	2,997.00	-	-
1200	50900	CSEA Educational Fund	8981	Incoming Transfers - Intrafund	675000	Staff Development	5,000.00	5,000	-
							\$ 294,969.66	\$ 202,675	\$ 95,000
1200	25200	Equine Studies Horse Boarding	8990	Beginning Fund Balance	010240	Equine Science	-	20,000	20,000
1200	25520	Rodeo Boarding Fees	8990	Beginning Fund Balance	010240	Equine Science	-	2,000	5,815

RESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 8000 - Sorted by Type of Revenue

Funds included: 1200 General - Restricted

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018 Actual Expenses 18ACT	2017 - 2018 Accounted Budget 18ACB	2017 - 2018 Adopted Budget 18ADB	2018 - 2019 Proposed Final Budget 19ADB
				Total Beginning Fund Balance Revenue			\$ -	\$ 22,000	\$ 22,000.00	\$ 100,815
				Grand Total			\$ 4,562,857.16	\$ 7,459,504	\$ 5,768,752	\$ 5,926,060

RESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1200		General - Restricted		2017 - 2018		2017 - 2018		2018 - 2019	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual Expenses	Accounted Budget	Adopted Budget	Proposed Budget	Final Budget
							18ACT	18ACB	18ADB	18ADB	19ADB
1200	10410	PIO BS Pilot Marketing & Outreach	5050	Consultants & Contracts	671000	Community Relations	\$ 13,790.00	\$ 13,801	\$ 13,801	\$ -	\$ -
1200	10410	Total					\$ 13,790.00	\$ 13,801	\$ 13,801	\$ -	\$ -
1200	20020	Basic Skills	2210	Instructional Aides; Salary	602000	Course and Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -
1200	20020	Basic Skills	3000	Payroll Benefits	602000	Course and Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -
1200	20020	Basic Skills	3221	PERS Classified Other	602000	Course and Curriculum Development	\$ 52,733.94	\$ 52,734	\$ 50,000	\$ 61,503	\$ 37,513
1200	20020	Basic Skills	3321	FICA Classified Other	602000	Course and Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -
1200	20020	Basic Skills	3341	Medicare Classified Other	602000	Course and Curriculum Development	\$ 8,190.12	\$ -	\$ -	\$ -	\$ -
1200	20020	Basic Skills	3421	Health Classified Other	602000	Course and Curriculum Development	\$ 3,272.75	\$ -	\$ -	\$ -	\$ -
1200	20020	Basic Skills	3521	Unemployment Classified Other	602000	Course and Curriculum Development	\$ 765.42	\$ -	\$ -	\$ -	\$ -
1200	20020	Basic Skills	3621	Workers Comp Classified Other	602000	Course and Curriculum Development	\$ 17,279.10	\$ -	\$ -	\$ -	\$ -
1200	20020	Basic Skills	4110	Books	602000	Course and Curriculum Development	\$ 26.44	\$ -	\$ -	\$ -	\$ -
1200	20020	Basic Skills	4310	Instructional Supplies	602000	Course and Curriculum Development	\$ 1,240.38	\$ -	\$ 2,500	\$ -	\$ -
1200	20020	Basic Skills	4325	Non-Instructional Supplies	602000	Course and Curriculum Development	\$ -	\$ 766	\$ 1,000	\$ -	\$ -
1200	20020	Basic Skills	5100	Employee Travel Expenses	602000	Course and Curriculum Development	\$ -	\$ 989	\$ 989	\$ -	\$ -
1200	20020	Basic Skills	6410	Instructional Equipment	602000	Course and Curriculum Development	\$ -	\$ 700	\$ 700	\$ -	\$ -
1200	20020	Total					\$ 83,508.15	\$ 90,000	\$ 90,000	\$ 99,016	\$ 8,532
1200	20025	Basic Skills Carryover	2210	Instructional Aides; Salary	602000	Course and Curriculum Development	\$ 10,025.16	\$ 10,138	\$ 10,138	\$ 8,532	\$ 7,959
1200	20025	Basic Skills Carryover	3000	Payroll Benefits	602000	Course and Curriculum Development	\$ -	\$ 5,839	\$ 5,839	\$ -	\$ -
1200	20025	Basic Skills Carryover	3221	PERS Classified Other	602000	Course and Curriculum Development	\$ 1,557.00	\$ -	\$ -	\$ -	\$ -
1200	20025	Basic Skills Carryover	3321	FICA Classified Other	602000	Course and Curriculum Development	\$ 621.55	\$ -	\$ -	\$ -	\$ -
1200	20025	Basic Skills Carryover	3341	Medicare Classified Other	602000	Course and Curriculum Development	\$ 145.37	\$ -	\$ -	\$ -	\$ -
1200	20025	Basic Skills Carryover	3421	Health Classified Other	602000	Course and Curriculum Development	\$ 3,387.26	\$ -	\$ -	\$ -	\$ -
1200	20025	Basic Skills Carryover	3521	Unemployment Classified Other	602000	Course and Curriculum Development	\$ 5.02	\$ -	\$ -	\$ -	\$ -
1200	20025	Basic Skills Carryover	3621	Workers Comp Classified Other	602000	Course and Curriculum Development	\$ 235.79	\$ -	\$ -	\$ -	\$ -
1200	20030	IELM Block Grant	4310	Instructional Supplies	499900	Other Interdisciplinary Studies	\$ 15,977.15	\$ 15,977	\$ 15,977	\$ 16,491	\$ 22,611
1200	20030	IELM Block Grant	6120	Site Improvements	499900	Other Interdisciplinary Studies	\$ -	\$ 17,606	\$ 50,000	\$ 22,611	\$ 7,500
1200	20030	IELM Block Grant	6300	Library Books	499900	Other Interdisciplinary Studies	\$ 1,060.70	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1200	20030	IELM Block Grant	6410	Instructional Equipment	499900	Other Interdisciplinary Studies	\$ -	\$ 14,844	\$ 42,216	\$ 14,844	\$ 14,844
1200	20030	Total					\$ 1,060.70	\$ 49,950	\$ 109,716	\$ 54,955	\$ 41,563
1200	20031	IELM Block Grant Carryover	4310	Instructional Supplies	499900	Other Interdisciplinary Studies	\$ 37,287.52	\$ 37,726	\$ 26,563	\$ -	\$ -
1200	20031	IELM Block Grant Carryover	5073	Other Rents and Leases	499900	Other Interdisciplinary Studies	\$ 17,858.71	\$ 17,859	\$ -	\$ -	\$ 7,500
1200	20031	IELM Block Grant Carryover	6120	Site Improvements	499900	Other Interdisciplinary Studies	\$ -	\$ -	\$ 294	\$ 294	\$ 38,993
1200	20031	IELM Block Grant Carryover	6300	Library Books	499900	Other Interdisciplinary Studies	\$ 24,725.17	\$ 24,287	\$ 23,993	\$ 88,350	\$ 88,350
1200	20031	IELM Block Grant Carryover	6410	Instructional Equipment	499900	Other Interdisciplinary Studies	\$ 79,871.40	\$ 79,872	\$ 58,350	\$ 2,000	\$ 2,000
1200	20040	C.C.A.O.E.-Occupation Devel	5100	Employee Travel Expenses	602000	Course and Curriculum Development	\$ 74.30	\$ 3,500	\$ 3,500	\$ 2,000	\$ 2,000
1200	20040	C.C.A.O.E.-Occupation Devel	7910	Contingency Appropriation	602000	Course and Curriculum Development	\$ -	\$ 2,144	\$ 2,144	\$ 5,644	\$ 4,000
1200	20040	Total					\$ 74.30	\$ 5,644	\$ 600	\$ 600	\$ -
1200	20070	Community Service - On Line Ed	4325	Non-Instructional Supplies	682000	Community Services Classes	\$ -	\$ 600	\$ -	\$ -	\$ -
1200	20070	Community Service - On Line Ed	5050	Consultants & Contracts	682000	Community Services Classes	\$ 2,795.00	\$ 3,195	\$ -	\$ -	\$ -

RESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included: 1200

General - Restricted

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018		2017 - 2018		2018 - 2019	
							Actual Expenses	Accounted Budget	Adopted Budget	Final Budget		
							18ACT	18ACB	18ADB	19ADB		
1200	20070	Community Service - On Line Ed	6410	Instructional Equipment	682000	Community Services Classes	-	-	-	-	1,423	1,423
1200	20070	Community Service - On Line Ed	7910	Contingency Appropriation	682000	Community Services Classes	-	1,983	1,423	-	-	-
	20070 Total						\$ 2,795.00	\$ 5,778	\$ 2,023	\$ 2,023	\$ 2,023	\$ 2,023
1200	20650	Lottery Funds Inst Mat Carryover	4310	Instructional Supplies	499900	Other Interdisciplinary Studies	45,681.06	196,768	197,697	197,697	63,000	63,000
1200	20650	Lottery Funds Inst Mat Carryover	5055	Online Contract Service	499900	Other Interdisciplinary Studies	5,636.87	5,680	4,751	4,751	-	-
1200	20650	Lottery Funds Inst Mat Carryover	6410	Instructional Equipment	499900	Other Interdisciplinary Studies	-	2,435	2,435	2,435	-	-
1200	20650	Lottery Funds Inst Mat Carryover	6420	Software exceeding \$750	499900	Other Interdisciplinary Studies	-	5,000	5,000	5,000	-	-
	20650 Total						\$ 51,317.93	\$ 209,883	\$ 209,883	\$ 209,883	\$ 63,000	\$ 63,000
1200	20700	VTEA Interdisciplinary	1210	Non-Inst Academic Admin Salary	499900	Other Interdisciplinary Studies	2,047.56	2,048	2,364	2,364	1,580	1,580
1200	20700	VTEA Interdisciplinary	1240	Non-Inst Certificated Other	499900	Other Interdisciplinary Studies	-	-	-	-	6,000	6,000
1200	20700	VTEA Interdisciplinary	3000	Payroll Benefits	499900	Other Interdisciplinary Studies	-	616	616	-	-	1,084
1200	20700	VTEA Interdisciplinary	3130	STRS Academic Admin	499900	Other Interdisciplinary Studies	295.44	-	-	-	-	-
1200	20700	VTEA Interdisciplinary	3342	Medicare Academic Admin	499900	Other Interdisciplinary Studies	29.76	-	-	-	-	-
1200	20700	VTEA Interdisciplinary	3430	Health Academic Admin	499900	Other Interdisciplinary Studies	241.47	-	-	-	-	-
1200	20700	VTEA Interdisciplinary	3530	Unemployment Acad. Admin	499900	Other Interdisciplinary Studies	0.96	-	-	-	-	-
1200	20700	VTEA Interdisciplinary	3630	Workers Comp Acad Admin	499900	Other Interdisciplinary Studies	48.15	-	-	-	-	-
1200	20700	VTEA Interdisciplinary	4310	Instructional Supplies	499900	Other Interdisciplinary Studies	16,432.82	16,433	23,000	23,000	1,395	1,395
1200	20700	VTEA Interdisciplinary	5050	Consultants & Contracts	499900	Other Interdisciplinary Studies	-	-	-	-	4,000	4,000
1200	20700	VTEA Interdisciplinary	5055	Online Contract Service	499900	Other Interdisciplinary Studies	-	-	-	-	10,335	10,335
1200	20700	VTEA Interdisciplinary	5100	Employee Travel Expenses	499900	Other Interdisciplinary Studies	-	-	-	-	1,400	1,400
1200	20700	VTEA Interdisciplinary	6410	Instructional Equipment	499900	Other Interdisciplinary Studies	40,511.09	40,510	33,627	33,627	25,702	25,702
1200	20700	VTEA Interdisciplinary	7910	Contingency Appropriation	499900	Other Interdisciplinary Studies	-	-	-	-	70	70
	20700 Total						\$ 59,607.25	\$ 59,607	\$ 59,607	\$ 59,607	\$ 51,566	\$ 51,566
1200	20800	Hatchery Restocking	4325	Non-Instructional Supplies	655800	Hatchery	1,096.24	1,880	-	-	2,000	2,000
	20800 Total						\$ 1,096.24	\$ 1,880	\$ -	\$ -	\$ 2,000	\$ 2,000
1200	20810	CTE Data Unlocked Grant	5050	Consultants & Contracts	615000	Academic Information Systems	165.00	42,676	42,676	42,676	-	-
	20810 Total						\$ 165.00	\$ 42,676	\$ 42,676	\$ 42,676	\$ -	\$ -
1200	20951	Get Focused Stay Focused	5050	Consultants & Contracts	649000	Miscellaneous Student Services	81,844.00	81,844	-	-	-	-
	20951 Total						\$ 81,844.00	\$ 81,844	\$ -	\$ -	\$ -	\$ -
1200	20952	SWP TAP K-14 Round 2	2110	Classified Administration Salary	649000	Miscellaneous Student Services	-	-	-	-	72,608	72,608
1200	20952	SWP TAP K-14 Round 2	3000	Payroll Benefits	649000	Miscellaneous Student Services	-	-	-	-	35,172	35,172
1200	20952	SWP TAP K-14 Round 2	4325	Non-Instructional Supplies	649000	Miscellaneous Student Services	-	-	-	-	200	200
1200	20952	SWP TAP K-14 Round 2	5050	Consultants & Contracts	649000	Miscellaneous Student Services	-	-	-	-	47,098	47,098
1200	20952	SWP TAP K-14 Round 2	5100	Employee Travel Expenses	649000	Miscellaneous Student Services	-	-	-	-	10,000	10,000
1200	20952	SWP TAP K-14 Round 2	5922	Indirect Costs	649000	Miscellaneous Student Services	-	-	-	-	6,603	6,603
	20952 Total						\$ -	\$ -	\$ -	\$ -	\$ 171,681	\$ 171,681
1200	20964	Global Trade and Logistics Y4 100k	1240	Non-Inst Certificated Other	499900	Other Interdisciplinary Studies	5,490.00	5,490	6,000	6,000	-	-
1200	20964	Global Trade and Logistics Y4 100k	2110	Classified Administration Salary	499900	Other Interdisciplinary Studies	-	-	-	-	-	-
1200	20964	Global Trade and Logistics Y4 100k	2125	Short Term Sub / Hrly Temp	499900	Other Interdisciplinary Studies	9,421.89	9,423	-	-	-	-
1200	20964	Global Trade and Logistics Y4 100k	3000	Payroll Benefits	499900	Other Interdisciplinary Studies	-	1,704	1,300	1,300	-	-
1200	20964	Global Trade and Logistics Y4 100k	3110	STRS Instructional	499900	Other Interdisciplinary Studies	359.30	-	-	-	-	-

RESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1200		General - Restricted		2017 - 2018		2017 - 2018		2018 - 2019	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual Expenses	Accounted Budget	Adopted Budget	Proposed Budget	Final Budget
							18ACT	18ACB	18ADB	19ADB	19AFB
1200	20964	Global Trade and Logistics Y4 100k	3310	FICA Instructional	4999000	Other Interdisciplinary Studies	186.00	-	-	-	-
1200	20964	Global Trade and Logistics Y4 100k	3321	FICA Classified Other	4999000	Other Interdisciplinary Studies	584.16	-	-	-	-
1200	20964	Global Trade and Logistics Y4 100k	3330	Medicare Instructional	4999000	Other Interdisciplinary Studies	79.62	-	-	-	-
1200	20964	Global Trade and Logistics Y4 100k	3341	Medicare Classified Other	4999000	Other Interdisciplinary Studies	136.62	-	-	-	-
1200	20964	Global Trade and Logistics Y4 100k	3510	Unemployment Instructional	4999000	Other Interdisciplinary Studies	2.74	-	-	-	-
1200	20964	Global Trade and Logistics Y4 100k	3521	Unemployment Classified Other	4999000	Other Interdisciplinary Studies	4.72	-	-	-	-
1200	20964	Global Trade and Logistics Y4 100k	3610	Workers Comp Instructional	4999000	Other Interdisciplinary Studies	129.12	-	-	-	-
1200	20964	Global Trade and Logistics Y4 100k	3621	Workers Comp Classified Other	4999000	Other Interdisciplinary Studies	221.61	-	-	-	-
1200	20964	Global Trade and Logistics Y4 100k	4325	Non-instructional Supplies	4999000	Other Interdisciplinary Studies	2,017.00	2,018	6,000	-	-
1200	20964	Global Trade and Logistics Y4 100k	5050	Consultants & Contracts	4999000	Other Interdisciplinary Studies	50,621.07	50,622	68,824	-	-
1200	20964	Global Trade and Logistics Y4 100k	5100	Employee Travel Expenses	4999000	Other Interdisciplinary Studies	7,375.48	7,376	6,000	-	-
1200	20964	Global Trade and Logistics Y4 100k	5905	Events and Programs	4999000	Other Interdisciplinary Studies	11,490.17	11,491	-	-	-
1200	20964	Global Trade and Logistics Y4 100k	5922	Indirect Costs	4999000	Other Interdisciplinary Studies	3,524.78	3,525	3,525	-	-
	20964 Total						\$ 91,644.28	\$ 91,649	\$ 91,649	\$ 6,000	\$ 6,000
1200	20965	Global Trade and Logistics Y5	1125	Inst Faculty Other	4999000	Other Interdisciplinary Studies	-	-	-	-	-
1200	20965	Global Trade and Logistics Y5	1240	Non-Inst Certificated Other	4999000	Other Interdisciplinary Studies	2,000.00	2,000	-	-	-
1200	20965	Global Trade and Logistics Y5	2110	Classified Administration Salary	4999000	Other Interdisciplinary Studies	29,904.33	29,905	-	-	-
1200	20965	Global Trade and Logistics Y5	2125	Short Term Sub / Hrly Temp	4999000	Other Interdisciplinary Studies	-	-	18,534	-	-
1200	20965	Global Trade and Logistics Y5	2310	Classified Administration Temp	4999000	Other Interdisciplinary Studies	10,705.34	10,707	67,391	-	-
1200	20965	Global Trade and Logistics Y5	3000	Payroll Benefits	4999000	Other Interdisciplinary Studies	-	14,170	47,326	-	-
1200	20965	Global Trade and Logistics Y5	3220	PERS Classified Admin	4999000	Other Interdisciplinary Studies	3,867.45	-	-	-	-
1200	20965	Global Trade and Logistics Y5	3230	PERS Academic Admin	4999000	Other Interdisciplinary Studies	1,662.64	-	-	-	-
1200	20965	Global Trade and Logistics Y5	3310	FICA Instructional	4999000	Other Interdisciplinary Studies	124.00	-	-	-	-
1200	20965	Global Trade and Logistics Y5	3320	FICA Classified Admin	4999000	Other Interdisciplinary Studies	1,854.74	-	-	-	-
1200	20965	Global Trade and Logistics Y5	3322	FICA Academic Admin	4999000	Other Interdisciplinary Studies	664.03	-	-	-	-
1200	20965	Global Trade and Logistics Y5	3330	Medicare Instructional	4999000	Other Interdisciplinary Studies	29.00	-	-	-	-
1200	20965	Global Trade and Logistics Y5	3340	Medicare Classified Admin	4999000	Other Interdisciplinary Studies	433.77	-	-	-	-
1200	20965	Global Trade and Logistics Y5	3342	Medicare Academic Admin	4999000	Other Interdisciplinary Studies	155.29	-	-	-	-
1200	20965	Global Trade and Logistics Y5	3420	Health Classified Admin	4999000	Other Interdisciplinary Studies	3,108.21	-	-	-	-
1200	20965	Global Trade and Logistics Y5	3430	Health Academic Admin	4999000	Other Interdisciplinary Studies	1,247.11	-	-	-	-
1200	20965	Global Trade and Logistics Y5	3510	Unemployment Instructional	4999000	Other Interdisciplinary Studies	1.00	-	-	-	-
1200	20965	Global Trade and Logistics Y5	3520	Unemployment Classified Admin	4999000	Other Interdisciplinary Studies	14.96	-	-	-	-
1200	20965	Global Trade and Logistics Y5	3530	Unemployment Acad. Admin	4999000	Other Interdisciplinary Studies	5.35	-	-	-	-
1200	20965	Global Trade and Logistics Y5	3610	Workers Comp Instructional	4999000	Other Interdisciplinary Studies	47.04	-	-	-	-
1200	20965	Global Trade and Logistics Y5	3620	Workers Comp Classified Admin	4999000	Other Interdisciplinary Studies	703.34	-	-	-	-
1200	20965	Global Trade and Logistics Y5	3630	Workers Comp Acad Admin	4999000	Other Interdisciplinary Studies	251.79	-	-	-	-
1200	20965	Global Trade and Logistics Y5	4325	Non-instructional Supplies	4999000	Other Interdisciplinary Studies	-	-	4,000	-	-
1200	20965	Global Trade and Logistics Y5	5050	Consultants & Contracts	4999000	Other Interdisciplinary Studies	127,168.47	134,975	42,057	-	-
1200	20965	Global Trade and Logistics Y5	5100	Employee Travel Expenses	4999000	Other Interdisciplinary Studies	550.53	551	7,000	-	-
1200	20965	Global Trade and Logistics Y5	5922	Indirect Costs	4999000	Other Interdisciplinary Studies	7,379.94	7,692	7,692	-	-
	20965 Total						\$ 191,878.33	\$ 200,000	\$ 200,000	\$ 7,000	\$ 7,000

RESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018		2018 - 2019	
							Actual Expenses 18ACT	Accounted Budget 18ACB	Adopted Budget 18ADB	Proposed Final Budget 19ADB
				General - Restricted						
				1200						
1200	20980	Strong Workforce Program A1	4310	Instructional Supplies	499900	Other Interdisciplinary Studies	\$ -	\$ -	\$ 358	\$ -
1200	20980	Strong Workforce Program A1	5922	Indirect Costs	499900	Other Interdisciplinary Studies	3,957.36	3,958	2,358	-
1200	20980	Strong Workforce Program A1	6410	Instructional Equipment	499900	Other Interdisciplinary Studies	98,934.08	99,065	100,307	-
	20980	Total					\$ 102,891.44	\$ 103,023	\$ 103,023	\$ -
1200	20981	Strong Workforce Program Y2	2125	Short Term Sub / Hrly Temp	499900	Other Interdisciplinary Studies	\$ -	\$ -	\$ -	\$ 18,226
1200	20981	Strong Workforce Program Y2	3000	Payroll Benefits	499900	Other Interdisciplinary Studies	-	-	-	1,883
1200	20981	Strong Workforce Program Y2	5050	Consultants & Contracts	499900	Other Interdisciplinary Studies	-	-	-	20,000
1200	20981	Strong Workforce Program Y2	5922	Indirect Costs	499900	Other Interdisciplinary Studies	460.23	-	-	-
1200	20981	Strong Workforce Program Y2	6120	Site Improvements	499900	Other Interdisciplinary Studies	11,505.81	30,000	-	95,519
1200	20981	Strong Workforce Program Y2	7910	Contingency Appropriation	499900	Other Interdisciplinary Studies	-	101,382	-	-
	20981	Total					\$ 11,966.04	\$ 131,382	\$ -	\$ 135,628
1200	20985	SWP Career Pathways #17-164-006	1240	Non-Inst Certificated Other	499900	Other Interdisciplinary Studies	\$ -	\$ -	\$ -	\$ 2,000
1200	20985	SWP Career Pathways #17-164-006	2110	Classified Administration Salary	499900	Other Interdisciplinary Studies	70,016.04	70,017	-	-
1200	20985	SWP Career Pathways #17-164-006	3000	Payroll Benefits	499900	Other Interdisciplinary Studies	-	33,903	-	1,000
1200	20985	SWP Career Pathways #17-164-006	3220	PERS Classified Admin	499900	Other Interdisciplinary Studies	8,155.62	-	-	-
1200	20985	SWP Career Pathways #17-164-006	3221	PERS Classified Other	499900	Other Interdisciplinary Studies	2,718.54	-	-	-
1200	20985	SWP Career Pathways #17-164-006	3320	FICA Classified Admin	499900	Other Interdisciplinary Studies	3,259.62	-	-	-
1200	20985	SWP Career Pathways #17-164-006	3321	FICA Classified Other	499900	Other Interdisciplinary Studies	1,085.93	-	-	-
1200	20985	SWP Career Pathways #17-164-006	3340	Medicare Classified Admin	499900	Other Interdisciplinary Studies	762.32	-	-	-
1200	20985	SWP Career Pathways #17-164-006	3341	Medicare Classified Other	499900	Other Interdisciplinary Studies	253.97	-	-	-
1200	20985	SWP Career Pathways #17-164-006	3420	Health Classified Admin	499900	Other Interdisciplinary Studies	11,994.80	-	-	-
1200	20985	SWP Career Pathways #17-164-006	3421	Health Classified Other	499900	Other Interdisciplinary Studies	3,989.23	-	-	-
1200	20985	SWP Career Pathways #17-164-006	3520	Unemployment Classified Admin	499900	Other Interdisciplinary Studies	26.28	-	-	-
1200	20985	SWP Career Pathways #17-164-006	3521	Unemployment Classified Other	499900	Other Interdisciplinary Studies	8.76	-	-	-
1200	20985	SWP Career Pathways #17-164-006	3620	Workers Comp Classified Admin	499900	Other Interdisciplinary Studies	1,235.07	-	-	-
1200	20985	SWP Career Pathways #17-164-006	3621	Workers Comp Classified Other	499900	Other Interdisciplinary Studies	411.69	-	-	-
1200	20985	SWP Career Pathways #17-164-006	4325	Non-Instructional Supplies	499900	Other Interdisciplinary Studies	244.40	1,271	-	-
1200	20985	SWP Career Pathways #17-164-006	5050	Consultants & Contracts	499900	Other Interdisciplinary Studies	94,570.18	122,267	-	28,315
1200	20985	SWP Career Pathways #17-164-006	5076	Maintenance Contracts	499900	Other Interdisciplinary Studies	-	380	-	-
1200	20985	SWP Career Pathways #17-164-006	5100	Employee Travel Expenses	499900	Other Interdisciplinary Studies	11,362.87	12,547	-	185
1200	20985	SWP Career Pathways #17-164-006	5922	Indirect Costs	499900	Other Interdisciplinary Studies	8,403.81	9,615	-	-
	20985	Total					\$ 218,499.13	\$ 250,000	\$ -	\$ 31,500
1200	20990	SWP Regional Funding	6120	Site Improvements	499900	Other Interdisciplinary Studies	\$ -	\$ 57,496	\$ 57,496	\$ 249
1200	20990	SWP Regional Funding	6210	Building, New	499900	Other Interdisciplinary Studies	\$ -	\$ 76,816	\$ 76,816	\$ -
	20990	Total					\$ -	\$ 134,312	\$ 134,312	\$ 249
1200	20991	SWP Regional Funding Y2	2125	Short Term Sub / Hrly Temp	499900	Other Interdisciplinary Studies	-	-	-	-
1200	20991	SWP Regional Funding Y2	3000	Payroll Benefits	499900	Other Interdisciplinary Studies	811.80	-	-	-
1200	20991	SWP Regional Funding Y2	3321	FICA Classified Other	499900	Other Interdisciplinary Studies	189.86	-	-	-
1200	20991	SWP Regional Funding Y2	3341	Medicare Classified Other	499900	Other Interdisciplinary Studies	6.55	-	-	-
1200	20991	SWP Regional Funding Y2	3521	Unemployment Classified Other	499900	Other Interdisciplinary Studies	-	-	-	-
1200	20991	SWP Regional Funding Y2	3621	Workers Comp Classified Other	499900	Other Interdisciplinary Studies	307.95	-	-	-

RESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1200		General - Restricted		2017 - 2018		2017 - 2018		2018 - 2019	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual Expenses	Accounted Budget	Adopted Budget	Proposed Budget	Final Budget
							18ACT	18ACB	18ADB	18AD8	19AD8
1200	20991	SWP Regional Funding Y2	6120	Site Improvements	499900	Other Interdisciplinary Studies	117,319.68	145,998	-	-	48,788
	20991 Total						\$ 131,729.34	\$ 180,518	\$ -	\$ -	\$ 48,788
1200	23100	Boating Safety	4310	Instructional Supplies	011510	Parks and Outdoor Recreation	16,109.86	16,295	13,000	13,000	-
1200	23100	Boating Safety	5100	Employee Travel Expenses	011510	Parks and Outdoor Recreation	186.48	-	660	660	660
1200	23100	Boating Safety	6410	Instructional Equipment	011510	Parks and Outdoor Recreation	5,363.66	5,365	8,000	8,000	21,000
1200	23100	Boating Safety	7601	Student Fees	011510	Parks and Outdoor Recreation	-	-	-	-	3,000
	23100 Total						\$ 21,660.00	\$ 21,660	\$ 21,660	\$ 21,660	\$ 24,660
1200	24100	Child Dev Training Consortium PartA	1240	Non-Inst Certificated Other	130500	Child Develop/Early Care and Ed	2,115.00	2,115	-	-	-
1200	24100	Child Dev Training Consortium PartA	3000	Payroll Benefits	130500	Child Develop/Early Care and Ed	-	385	-	-	-
1200	24100	Child Dev Training Consortium PartA	3110	STRS Instructional	130500	Child Develop/Early Care and Ed	305.19	-	-	-	-
1200	24100	Child Dev Training Consortium PartA	3330	Medicare Instructional	130500	Child Develop/Early Care and Ed	30.75	-	-	-	-
1200	24100	Child Dev Training Consortium PartA	3510	Unemployment Instructional	130500	Child Develop/Early Care and Ed	1.06	-	-	-	-
1200	24100	Child Dev Training Consortium PartA	3610	Workers Comp Instructional	130500	Child Develop/Early Care and Ed	49.74	-	-	-	-
	24100 Total						\$ 2,501.74	\$ 2,500	\$ -	\$ -	\$ -
1200	24150	Child Dev Training Consortium PartB	4310	Instructional Supplies	130500	Child Develop/Early Care and Ed	483.86	400	-	-	-
1200	24150	Child Dev Training Consortium PartB	7602	Student Reimbursement of Fees	130500	Child Develop/Early Care and Ed	4,393.00	4,600	-	-	-
	24150 Total						\$ 4,876.86	\$ 5,000	\$ -	\$ -	\$ -
1200	24200	CDE Early Childhood Mentor Prg	5100	Employee Travel Expenses	130500	Child Develop/Early Care and Ed	484.61	611	-	-	-
	24200 Total						\$ 484.61	\$ 611	\$ -	\$ -	\$ -
1200	24750	Culinary Arts	4310	Instructional Supplies	130630	Culinary Arts	3,203.45	3,395	-	-	-
	24750 Total						\$ 3,203.45	\$ 3,395	\$ -	\$ -	\$ -
1200	25200	Equine Studies Horse Boarding	4325	Non-Instructional Supplies	010240	Equine Science	63,723.50	69,630	69,630	69,630	69,630
1200	25200	Equine Studies Horse Boarding	6120	Site Improvements	010240	Equine Science	-	10,970	10,970	10,970	10,970
1200	25200	Equine Studies Horse Boarding	6210	Building: New	010240	Equine Science	53,977.88	86,000	75,000	75,000	75,000
1200	25200	Equine Studies Horse Boarding	6410	Instructional Equipment	010240	Equine Science	-	10,000	10,000	10,000	10,000
1200	25200	Equine Studies Horse Boarding	7925	Reserve for Reduced Revenue	010240	Equine Science	-	17,000	17,000	17,000	17,000
	25200 Total						\$ 117,701.38	\$ 193,600	\$ 182,600	\$ 182,600	\$ 182,600
1200	25520	Rodeo Boarding Fees	4325	Non-Instructional Supplies	010240	Equine Science	-	10,000	3,000	3,000	12,000
1200	25520	Rodeo Boarding Fees	6120	Site Improvements	010240	Equine Science	-	1,000	1,000	1,000	6,000
1200	25520	Rodeo Boarding Fees	6410	Instructional Equipment	010240	Equine Science	-	3,000	-	-	5,715
1200	25520	Rodeo Boarding Fees	7910	Contingency Appropriation	010240	Equine Science	-	1,011	-	-	-
1200	25520	Rodeo Boarding Fees	7925	Reserve for Reduced Revenue	010240	Equine Science	-	-	-	-	2,100
	25520 Total						\$ -	\$ 15,011	\$ 4,000	\$ 4,000	\$ 25,815
1200	29346	CTE Transitions Grant	1240	Non-Inst Certificated Other	649900	Other Student Services	7,500.00	7,500	-	-	1,000
1200	29346	CTE Transitions Grant	2120	Classified Salary	649900	Other Student Services	-	-	-	-	15,622
1200	29346	CTE Transitions Grant	2125	Short Term Sub / Hrly Temp	649900	Other Student Services	21,967.50	24,780	-	-	5,859
1200	29346	CTE Transitions Grant	3000	Payroll Benefits	649900	Other Student Services	-	6,656	-	-	11,329
1200	29346	CTE Transitions Grant	3110	STRS Instructional	649900	Other Student Services	865.80	-	-	-	-
1200	29346	CTE Transitions Grant	3221	PERS Classified Other	649900	Other Student Services	3,411.78	-	-	-	-
1200	29346	CTE Transitions Grant	3310	FICA Instructional	649900	Other Student Services	93.07	-	-	-	-

RESTRICTED GENERAL FUND - 2018-19 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Organization Code

Funds included:		1200		General - Restricted		2017 - 2018		2017 - 2018		2018 - 2019	
Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual Expenses	18ACB	Adopted Budget	18ADB	Proposed Budget	19ADB
1200	29346 CTE Transitions Grant	3321	FICA Classified Other	649900	Other Student Services	1,361.99	-	-	-	-	-
1200	29346 CTE Transitions Grant	3330	Medicare Instructional	649900	Other Student Services	108.77	-	-	-	-	-
1200	29346 CTE Transitions Grant	3341	Medicare Classified Other	649900	Other Student Services	318.53	-	-	-	-	-
1200	29346 CTE Transitions Grant	3510	Unemployment Instructional	649900	Other Student Services	3.75	-	-	-	-	-
1200	29346 CTE Transitions Grant	3521	Unemployment Classified Other	649900	Other Student Services	10.97	-	-	-	-	-
1200	29346 CTE Transitions Grant	3610	Workers Comp Instructional	649900	Other Student Services	176.40	-	-	-	-	-
1200	29346 CTE Transitions Grant	3621	Workers Comp Classified Other	649900	Other Student Services	516.65	-	-	-	-	-
1200	29346 CTE Transitions Grant	5050	Consultants & Contracts	649900	Other Student Services	-	-	-	-	-	3,970
1200	29346 CTE Transitions Grant	5100	Employee Travel Expenses	649900	Other Student Services	1,056.30	1,057	-	-	-	2,004
1200	29346 CTE Transitions Grant	5922	Indirect Costs	649900	Other Student Services	1,495.66	1,599	-	-	-	1,593
	29346 Total					\$ 38,887.17	\$ 41,592	\$	\$	\$	\$ 41,377
1200	29421 AEBG Accountability Grant	4310	Instructional Supplies	499900	Other Interdisciplinary Studies	-	21	-	-	-	-
1200	29421 AEBG Accountability Grant	5050	Consultants & Contracts	499900	Other Interdisciplinary Studies	21,495.00	21,474	16,657	-	-	-
1200	29421 AEBG Accountability Grant	5922	Indirect Costs	499900	Other Interdisciplinary Studies	1,053.00	1,053	5,891	-	-	-
	29421 Total					\$ 22,548.00	\$ 22,548	\$ 22,548	\$	\$	\$ 23,770
1200	29422 Adult Education Grant Year 2	1240	Non-Inst Certificated Other	499900	Other Interdisciplinary Studies	47,540.00	43,247	-	-	-	-
1200	29422 Adult Education Grant Year 2	2120	Classified Salary	499900	Other Interdisciplinary Studies	-	3,050	-	-	-	-
1200	29422 Adult Education Grant Year 2	2335	Non-Inst Student	499900	Other Interdisciplinary Studies	-	4,620	-	-	-	-
1200	29422 Adult Education Grant Year 2	2340	Classified Overtime	499900	Other Interdisciplinary Studies	207.57	-	-	-	-	500
1200	29422 Adult Education Grant Year 2	3000	Payroll Benefits	499900	Other Interdisciplinary Studies	-	5,131	-	-	-	2,250
1200	29422 Adult Education Grant Year 2	3310	FICA Instructional	499900	Other Interdisciplinary Studies	1,796.74	-	-	-	-	-
1200	29422 Adult Education Grant Year 2	3321	FICA Classified Other	499900	Other Interdisciplinary Studies	12.87	-	-	-	-	-
1200	29422 Adult Education Grant Year 2	3330	Medicare Instructional	499900	Other Interdisciplinary Studies	689.33	-	-	-	-	-
1200	29422 Adult Education Grant Year 2	3341	Medicare Classified Other	499900	Other Interdisciplinary Studies	-	-	-	-	-	-
1200	29422 Adult Education Grant Year 2	3431	Health Academic Other	499900	Other Interdisciplinary Studies	786.73	-	-	-	-	-
1200	29422 Adult Education Grant Year 2	3510	Unemployment Instructional	499900	Other Interdisciplinary Studies	23.80	-	-	-	-	-
1200	29422 Adult Education Grant Year 2	3521	Unemployment Classified Other	499900	Other Interdisciplinary Studies	0.10	-	-	-	-	-
1200	29422 Adult Education Grant Year 2	3610	Workers Comp Instructional	499900	Other Interdisciplinary Studies	1,118.16	-	-	-	-	-
1200	29422 Adult Education Grant Year 2	3621	Workers Comp Classified Other	499900	Other Interdisciplinary Studies	4.88	-	-	-	-	-
1200	29422 Adult Education Grant Year 2	4325	Non-Instructional Supplies	499900	Other Interdisciplinary Studies	8,063.22	28,248	-	-	-	15,000
1200	29422 Adult Education Grant Year 2	5050	Consultants & Contracts	499900	Other Interdisciplinary Studies	25.99	326	-	-	-	1,109
1200	29422 Adult Education Grant Year 2	5055	Online Contract Service	499900	Other Interdisciplinary Studies	2,443.98	29,129	137,671	-	-	24,400
1200	29422 Adult Education Grant Year 2	5073	Other Rents and Leases	499900	Other Interdisciplinary Studies	348.00	348	-	-	-	-
1200	29422 Adult Education Grant Year 2	5076	Maintenance Contracts	499900	Other Interdisciplinary Studies	-	6,890	-	-	-	-
1200	29422 Adult Education Grant Year 2	5100	Employee Travel Expenses	499900	Other Interdisciplinary Studies	873.00	114	-	-	-	-
1200	29422 Adult Education Grant Year 2	5922	Indirect Costs	499900	Other Interdisciplinary Studies	3,199.42	873	-	-	-	4,682
1200	29422 Adult Education Grant Year 2	6410	Instructional Equipment	499900	Other Interdisciplinary Studies	3,200.97	3,201	36,810	-	-	21,924
	29422 Total					\$ 70,337.77	\$ 160,823	\$ 174,481	\$	\$	\$ 93,635
1200	29423 Adult Education Grant Year 3	1240	Non-Inst Certificated Other	499900	Other Interdisciplinary Studies	-	-	-	-	-	-
1200	29423 Adult Education Grant Year 3	2110	Classified Administration Salary	499900	Other Interdisciplinary Studies	54,291.67	70,000	65,000	-	-	-