

**CALIFORNIA COMMUNITY COLLEGES  
GANN LIMIT WORKSHEET  
Fiscal Year 2019-20**

DISTRICT: Feather River Community College Dist  
DATE: September 12, 2019

<b>I. 2019-20 Appropriations Limit:</b>		
A.	2018-19 Appropriations Limit	\$ 14,774,133
B.	2019-20 Price Factor: <u>1.0385</u>	
C.	Population factor:	
	1 2017-18 Second Period Actual FTES <u>1,614.8700</u>	
	2 2018-19 Second Period Actual FTES <u>1,640.1800</u>	
	3 2019-20 Population change factor <u>1.0157</u>	
	(line C.2. divided by line C.1.)	
D.	2018-19 Limit adjusted by inflation and population factors	\$ 15,583,821
	(line A multiplied by line B and line C.3.)	
E.	Adjustments to increase limit:	
	1 Transfers in of financial responsibility	-
	2 Temporary voter approved increases	-
	3 Total adjustments - increase	-
F.	Adjustments to decrease limit:	
	1 Transfers out of financial responsibility	-
	2 Temporary voter approved increases	-
	3 Total adjustments - decrease	-
G.	2019-20 Appropriations Limit	\$ 15,583,821
<b>II. 2019-20 Appropriations Subject to Limit:</b>		
A.	State Aid <sup>1</sup>	\$ 6,626,715
B.	State Subventions <sup>2</sup>	-
C.	Local Property taxes	7,138,962
D.	Estimated excess Debt Service taxes	-
E.	Estimated Parcel taxes, Square Foot taxes, etc.	-
F.	Interest on proceeds of taxes	40,000
G.	Less: Costs for Unreimbursed Mandates <sup>3</sup>	(148,056)
H.	2019-20 Appropriations Subject to Limit	\$ 13,953,733

<sup>1</sup> General Apportionment, Apprenticeship Allowance, Prop 55 Education Protection Account tax revenue

<sup>2</sup> Home Owners Property Tax Relief, Timber Yield Tax, etc...

<sup>3</sup> Local Appropriations for Unreimbursed State, Court, and Federal Mandates





**TO:** Chief Business Officers  
Chief Instructional Officers

**FROM:** Wrenna Finche, Director  
Fiscal Standards and Accountability Unit

**RE:** 2019-20 Nonresident Tuition and Capital Outlay Fees

Education Code section 76140 requires each district governing board to establish the nonresident tuition fee for the succeeding fiscal year. Recent legislation, [AB 3255](#), signed into law September 18, 2018, extended the adoption date for the nonresident tuition fee from February 1 to March 1. In this memorandum, the options, which previously have been titled Option 1 through 7, have been renamed to align with existing statutes.

#### **Nonresident Tuition Fee**

Education Code section 76140 specifies seven options to determine the nonresident tuition fee. The options are described below:

- Option A.1 - District Average Cost  
The district expense of education in the preceding fiscal year increased by the projected percent increase in the Consumer Price Index divided by district total FTES in the preceding fiscal year.
- Option A.2- District Average Cost with 10 Percent or More Noncredit FTES  
If noncredit FTES is equal to or greater than 10 percent of total FTES, the district expense of credit education in the preceding fiscal year increased by the projected percent increase in the Consumer Price Index divided by district total credit FTES in the preceding fiscal year.
- Option B.1 - Statewide Average Cost  
The statewide expense of education in the preceding fiscal year increased by the projected percent increase in the Consumer Price Index divided by statewide total full-time equivalent students (FTES) in the preceding fiscal year.
- Option B.2 – Highest Statewide Average Cost  
The highest amount calculated pursuant to Option B.1 for the succeeding fiscal year, current fiscal year, or past four fiscal years.
- Option C – Contiguous District  
An amount not to exceed the fee established by the governing board of any contiguous district.

- Option D – Between Statewide Average Expense of Education and District Expense of Education

Fees adopted must be greater than statewide average expense of education and less than the district expense of education.

- Option E – Comparable States Average

No greater than the 2017-18 average nonresident tuition fees of public community colleges in at least 12 states comparable to California in cost of living.

As a reminder, if a district chooses to adopt Options B.2 or E, existing law requires districts to use the additional revenue generated by the increased nonresident tuition to expand and enhance services to resident students. In no event shall the admission of nonresident students come at the expense of resident enrollment.

### **Nonresident Capital Outlay Fee**

Pursuant to Education Code section 76141, a district may charge a capital outlay fee to nonresident students, other than those with exemptions for nonresident fees pursuant to AB 540. The nonresident capital outlay fee is calculated as the lesser of (1) the district capital outlay expenditures in the preceding fiscal year divided by total FTES or (2) fifty percent of the nonresident tuition fee adopted pursuant to Education Code section 76140.

### **Processing Fee for Students from Foreign Countries**

Education Code section 76142 states 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. This fee may be deducted from the tuition fee at the time of enrollment.

### **Exemptions**

There are various exemptions to the fees described above. To learn more about these exemptions, refer to [Education Code sections 76140 through 76143](#), the document titled [Residency For Tuition Purposes- General Overview \(revised September 5, 2018\)](#), and the Chancellor's Office's [Legal Opinion 04-15](#) and [Legal Advisory 18-02](#).

### **Tuition Fee Worksheet**

The attached worksheet provides data for the computation of the nonresident tuition and capital outlay fees. This year, the worksheet has been converted to an Excel format.

### **Action Requested/Contact Information**

Submit the attached worksheet to the Chancellor's Office by **Friday March 15, 2019** via email to [fiscalstandards@cccco.edu](mailto:fiscalstandards@cccco.edu). If you have questions about this memo, please contact [fiscalstandards@cccco.edu](mailto:fiscalstandards@cccco.edu).

ATTACHMENT: FS18-09 Supplement 2019-20 Nonresident Fee Worksheet

2019-20 Nonresident Tuition and Capital Outlay Fee Worksheet		
District:		
Term:	#N/A	
<b>Nonresident Tuition Fee Options</b>		
<b>A.1</b>	<b>District Average Cost</b>	
A.	District Expense of Education for Base Year	\$ 17,206,301
B.	District Annual Total FTES	1,951
C.	Average Expense of Education per FTES (A/B)	\$ 8,819
D.	U.S. Consumer Price Index Compound Factor	1.0470
E.	Average Cost per FTES for Tuition Year (C x D)	9,234
F.	Nonresident Tuition Fee per Semester Unit (E/30)	308
<b>A.2</b>	<b>District Average Cost with 10 Percent or More Noncredit FTES</b>	
	Noncredit FTES percent of Total	2.0%
A.	District CREDIT ONLY Expense of Education for Base Year	
B.	Annual Attendance FTES	N/A
C.	Average Expense of Education per FTES (A/B)	N/A
D.	U.S. Consumer Price Index Compound Factor	1.0470
E.	Average Cost per FTES for Tuition Year (C x D)	N/A
F.		N/A
<b>B.1</b>	<b>Statewide Average Cost</b>	
A.	Statewide Expense of Education for Base Year	9,001,861,299
B.	Statewide Annual Total FTES	1,183,931
C.	Average Expense of Education per FTES (A/B)	\$ 7,603
D.	U.S. Consumer Price Index Compound Factor	1.0470
E.	Average Cost per FTES for Tuition Year (C x D)	7,961
F.	Nonresident Tuition Fee per Semester Unit (E/30)	\$ 265
<b>B.2</b>	<b>Highest Statewide Average Cost</b>	
	Highest year of the succeeding, current, and 4 prior years.	2019-20
	Nonresident Tuition Fee per Semester Unit	\$ 265
<b>C</b>	<b>Contiguous District</b>	
	Contiguous District	
	Maximum Fee (Contiguous District Nonresident Tuition Fee)	
	Nonresident Tuition Fee per Semester Unit	
<b>D</b>	<b>Between Statewide Average Expense of Education and District Expense of Education</b>	
	Minimum (Option B.1 - Statewide Average Cost) per Semester Unit	\$ 265
	Maximum (District Total Expense of Education)	\$ 17,206,301
	Nonresident Tuition Fee per Semester Unit	
<b>E</b>	<b>Comparable States Average</b>	
	Nonresident Tuition Fee per Semester Unit	\$ 414

**California Community Colleges  
2019-20 Nonresident Tuition and Capital Outlay Fee**

The district governing board has established Nonresident Fees as shown below.

Adoption Date: \_\_\_\_\_

**Nonresident Tuition Fee**

**Basis for Adoption (Select one)**

**Fee**

<input type="checkbox"/>	A.1 - District Average Cost	
<input type="checkbox"/>	A.2 - District Average Cost with 10 Percent or More Noncredit FTES	
<input type="checkbox"/>	B.1 - Statewide Average Cost	
<input type="checkbox"/>	B.2 - Highest Statewide Average Cost	
<input type="checkbox"/>	C - Contiguous District	
<input checked="" type="checkbox"/>	D - Between Statewide Average Expense of Education & District Expense of Education	\$ 266
<input type="checkbox"/>	E - Comparable States Average	

**Nonresident Capital Outlay**

Maximum Nonresident Capital Outlay Fee is \$ 0

<input type="checkbox"/>	Nonresident Capital Outlay Fee	
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**Contact Information**

Signature: \_\_\_\_\_

Name: James B. Scoubes

Title: Chief Financial Officer

Phone: 530.283.0202 Ext 270

Email: [jscoubes@frc.edu](mailto:jscoubes@frc.edu)

2017-18 Expenditures of Education*	Resident Total FTEs	Resident Noncredit FTEs	Non-Resident Credit FTEs	Total Noncredit FTEs	Total FTEs
Allan Hancock Community College District	61,263.307	7,860.16	114.14	7,974.30	69,237.61
Annevale Valley Community College District	81,641.975	88.80	0.00	88.80	81,730.77
Barstow Community College District	18,793.434	2,892	1.45	2,893.45	21,686.88
Burke Community College District	140,685.635	1,220.92	0.00	1,220.92	141,906.55
Cabrillo Community College District	79,898.113	161.00	7.74	168.74	80,066.85
Cerritos Community College District	121,385.447	523.88	0.00	523.88	121,909.33
Chabot-Las Positas Community College District	146,603.163	71.25	0.00	71.25	146,674.41
Chaffey Community College District	113,902.315	464.00	0.00	464.00	114,366.31
Citrus Community College District	76,901.560	345.77	0.00	345.77	77,247.33
Coast Community College District	242,058.213	3,919.01	17.70	4,036.71	246,094.92
Compton Community College District	40,917.022	18.52	15.45	33.97	40,951.00
Contra Costa Community College District	15,695.186	148.55	0.00	148.55	15,843.74
Copper Mountain Community College District	73,856.172	39.20	2.22	41.42	73,898.11
Desert Community College District	135,695.651	55.19	0.00	55.19	135,750.84
El Camino Community College District	17,206.301	29.20	0.00	29.20	17,235.50
Feather River Community College District	25,413.666	521.05	0.00	521.05	25,934.71
Foothill-DeAnza Community College District	42,246.871	2,626.96	0.00	2,626.96	44,873.83
Gavilan Joint Community College District	115,501.490	1,076.29	19.71	1,096.00	116,597.49
Glendale Community College District	149,229.951	17,100.77	0.00	17,100.77	166,330.72
Grossmont-Cuyamaca Community College District	53,914.277	3.91	0.00	3.91	53,918.18
Hartnell Community College District	53,675.319	7,354.20	0.00	7,354.20	61,029.51
Imperial Community College District	149,935.228	56.60	0.00	56.60	149,991.82
Kern Community College District	16,571.864	30.01	0.00	30.01	16,601.87
Lake Tahoe Community College District	16,401.320	1,628.02	0.00	1,628.02	18,029.89
Lassen Community College District	150,423.362	15.98	0.00	15.98	150,439.34
Long Beach Community College District	800,441.101	6,890.69	508.14	7,398.83	807,839.93
Los Angeles Community College District	384,804.025	44,183.24	0.00	44,183.24	425,987.26
Los Rios Community College District	62,060.697	139.82	0.00	139.82	62,200.51
Marian Community College District	27,617.359	204.74	0.00	204.74	27,822.10
Mendocino Lake Community College District	70,641.938	86.10	0.00	86.10	70,728.04
Merced Community College District	115,443.284	1,279.05	0.00	1,279.05	116,722.33
MiraCosta Community College District	49,715.655	159.08	0.00	159.08	49,874.73
Monterey Community College District	215,473.930	3,171.01	0.00	3,171.01	218,644.94
Mt. San Antonio Community College District	81,710.099	24,982.82	0.00	24,982.82	106,697.91
Mt. San Jacinto Community College District	38,984.467	18,176.46	0.00	18,176.46	57,160.95
Napa Community College District	239,149.773	4,915.82	0.00	4,915.82	244,065.59
North Orange Community College District	61,313.421	5,228.48	0.00	5,228.48	66,541.90
Northline Community College District	17,575.726	0.00	0.00	0.00	17,575.726
Palo Verde Community College District	144,311.920	113.52	0.00	113.52	144,425.44
Palomar Community College District	177,570.584	2,052.26	0.00	2,052.26	179,622.80
Pasadena Community College District	177,327.656	6,823.46	0.00	6,823.46	184,151.26
Reacho Santiago Community College District	35,120.626	3,477.45	0.00	3,477.45	38,600.08
Redwoods Community College District	95,684.337	496.32	0.00	496.32	96,180.65
Rio Hondo Community College District	227,477.863	12,788.02	0.00	12,788.02	240,265.88
Riverside Community College District	110,854.933	30,452.86	0.00	30,452.86	141,307.79
San Diego Community College District	336,762.927	237.77	0.00	237.77	336,999.70
San Francisco Community College District	196,786.689	35,115.89	0.00	35,115.89	231,902.58
San Jose State Community College District	165,226.138	10,021.24	0.00	10,021.24	175,247.38
San Joaquin Community College District	129,472.534	9,277.24	0.00	9,277.24	138,749.82
San Luis Obispo Community College District	61,335.776	187.11	0.00	187.11	61,522.88
San Mateo Community College District	181,555.559	488.92	0.00	488.92	182,044.48
Santa Barbara Community College District	112,712.490	41.48	0.00	41.48	112,753.96
Santa Clara Community College District	113,903.505	11,860.82	0.00	11,860.82	125,764.32
Santa Monica Community College District	199,397.692	3,369.89	0.00	3,369.89	202,767.58
Sequoias Community College District	68,583.241	17,811.40	0.00	17,811.40	86,394.64
Shasta-Tehama-Trinity Joint Community College District	57,416.127	8,661.72	0.00	8,661.72	66,077.84
Sierra Joint Community College District	97,908.061	169.12	0.00	169.12	98,077.18
Sierra Vista Community College District	73,925.686	306.75	0.00	306.75	74,232.43
Siskiyou Joint Community College District	59,656.118	1,789.34	0.00	1,789.34	61,445.45
Sonoma Community College District	142,820.354	79.64	0.00	79.64	142,900.00
South Orange County Community College District	217,185.697	3,019.15	0.00	3,019.15	220,204.84
Southwest Community College District	311,640.340	224.98	0.00	224.98	311,865.32
State Center Community College District	111,345.950	31,356.72	0.00	31,356.72	142,702.64
Ventura Community College District	151,265.281	118.00	0.00	118.00	151,383.28
Victor Valley Community College District	77,827.780	74.12	0.00	74.12	77,901.90
West Hills Community College District	48,963.241	343.25	0.00	343.25	49,306.49
West Kern Community College District	17,296.599	9.43	0.00	9.43	17,306.02
West Valley Community College District	121,141.766	1,195.99	0.00	1,195.99	122,337.75
Yosemite Community College District	128,996.166	472.06	0.00	472.06	129,468.22
Yuba Community College District	61,379.351	297.08	0.00	297.08	61,676.43

\* Expenditures of Education is defined in the Budget and Accounting Manual as including all General Fund expenditures, restricted and unrestricted, for all subjects 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 50264 Law "current e" includes credit and noncredit FTES and nonresident students.



Noncredit Percent of Total		Total Credit Fees		2017-18 Total Fees		2017-18 Expense		Academic Term	
18.2%	1,976	10,703.89	\$	7,566	Semester				
0.8%	2,403	4,434.00	\$	7,221	Semester				
1.3%	4,818	10,008.32	\$	13,163	Semester				
1.4%	5,016	9,498.64	\$	8,713	Semester				
1.7%	16,509	11,692.38	\$	7,127	Semester				
0.9%	18,009	18,200.00	\$	7,692	Semester				
2.1%	14,579	14,925.13	\$	7,632	Semester				
3.1%	12,319	12,743.50	\$	6,049	Semester				
1.0%	24,870	25,595.73	\$	6,976	Semester				
0.6%	6,656	9,699.62	\$	6,708	Semester				
0.5%	31,600	31,629.31	\$	6,482	Semester				
0.5%	1,497	1,509.22	\$	10,124	Semester				
0.2%	9,278	10,009.28	\$	6,374	Semester				
0.3%	20,650	20,620.00	\$	6,581	Semester				
2.0%	1,312	1,951.47	\$	8,817	Semester				
1.3%	28,420	28,223.92	\$	8,796	Quarter				
12.5%	4,200	4,602.51	\$	8,937	Semester				
19.6%	11,625	14,791.82	\$	7,814	Semester				
0.1%	18,031	18,029.91	\$	8,767	Semester				
0.1%	7,984	7,429.05	\$	7,418	Semester				
0.2%	7,707	7,417.40	\$	7,178	Semester				
0.2%	22,780	22,819.20	\$	6,592	Semester				
2.1%	1,722	1,772.23	\$	9,350	Quarter				
1.4%	1,690	1,530.17	\$	10,861	Semester				
2.0%	18,692	19,200.16	\$	7,834	Semester				
0.8%	98,101	101,752.40	\$	7,760	Semester				
0.2%	44,907	45,102.75	\$	8,532	Semester				
7.4%	3,257	3,888.00	\$	16,177	Semester				
3.4%	2,415	2,600.78	\$	11,043	Semester				
9.2%	9,374	9,430.00	\$	7,478	Semester				
6.7%	10,668	11,418.09	\$	10,111	Semester				
4.0%	9,144	8,193.77	\$	7,694	Semester				
23.0%	20,684	23,505.59	\$	6,420	Semester				
1.0%	10,271	10,000.00	\$	7,510	Semester				
8.5%	4,813	5,294.81	\$	7,405	Semester				
13.8%	29,018	32,250.34	\$	7,191	Semester				
0.0%	7,608	7,499.32	\$	8,187	Semester				
5.2%	2,001	2,171.55	\$	8,083	Semester				
3.2%	19,910	19,714.89	\$	7,298	Semester				
4.2%	18,020	20,621.28	\$	6,877	Semester				
0.0%	20,102	20,605.42	\$	8,585	Semester				
20.2%	22,071	23,044.25	\$	7,064	Semester				
9.5%	3,824	3,824.00	\$	9,153	Semester				
3.9%	12,997	15,626.18	\$	7,111	Semester				
0.2%	31,412	31,258.13	\$	7,277	Semester				
1.6%	16,222	16,492.23	\$	7,160	Semester				
16.6%	36,288	41,454.51	\$	7,575	Semester				
0.6%	17,702	22,362.23	\$	8,416	Semester				
1.1%	13,958	13,129.29	\$	6,595	Semester				
5.0%	8,605	12,881.76	\$	10,196	Semester				
0.4%	17,861	6,169.38	\$	7,142	Semester				
10.4%	13,025	17,438.08	\$	10,377	Semester				
3.1%	16,071	14,456.43	\$	7,795	Semester				
2.2%	32,448	17,207.04	\$	6,619	Semester				
0.2%	8,783	33,209.31	\$	6,005	Semester				
2.0%	6,277	19,421.81	\$	6,581	Semester				
2.0%	15,203	6,444.81	\$	8,133	Semester				
0.6%	1,975	15,017.19	\$	6,269	Semester				
1.0%	2,897	2,946.58	\$	9,034	Semester				
16.6%	16,655	19,865.44	\$	7,385	Semester				
13.6%	13,687	20,912.07	\$	7,409	Semester				
1.7%	31,433	13,722.00	\$	8,136	Semester				
0.4%	28,828	31,280.92	\$	6,612	Semester				
1.1%	5,960	27,869.77	\$	7,059	Semester				
0.1%	2,898	10,022.85	\$	7,765	Semester				
0.1%	2,898	5,080.00	\$	8,212	Semester				
0.1%	11,804	10,103.47	\$	9,470	Semester				
0.1%	18,189	16,800.00	\$	9,228	Semester				
2.8%	7,826	7,784.81	\$	7,814	Semester				
				7,934	Semester				

Let for Widest Contiguous District Choice

- ALLAN HANCOCK
- ANTELOPE VALLEY
- BAINSTOW
- BUTTE
- CABRILLO
- CERRITOS
- CHABOT-LAS POSITAS
- CHAFFEY
- CITRUS
- COAST
- COMPTON
- CONTRA COSTA
- COPPER MOUNTAIN
- DESERT
- EL CAMINO
- FEATHER RIVER
- FOOTHILL-DEANZA
- GAVILAN
- GLENDALE
- GROSSMONT
- HARTHILL
- IMPERIAL
- KERN
- LAKE TAHOE
- LASSEN
- LONG BEACH
- LOS ANGELES
- LOS RIOS
- MAHIN
- MENDOCINO-LAKE
- MERCED
- MIRACOSTA
- MONTEREY
- MT. SAN ANTONIO
- MT. SAN JACINTO
- NAPA
- NORTH ORANGE
- OHLENE
- PALO VERDE
- PALOMAR
- PASADENA
- PELOTA
- RANCHO SAN JACINTO
- REDWOODS
- RIO HONDO
- RIVERSIDE
- SAN BERNARDINO
- SAN DIEGO
- SAN FRANCISCO
- SAN JOAQUIN DELTA
- SAN JOSE-EVERGREEN
- SAN LUIS OBISPO
- SAN MATEO
- SANTA BARBARA
- SANTA CLARITA
- SANTA MONICA
- SE-QUOIAS
- SHASTA-TEH-TRI
- SIERRA
- SISKIYOU
- SOLANO
- SONOMA
- SOUTH ORANGE
- SOUTHWESTERN
- STATE CENTER
- VICTOR VALLEY
- WEST HILLS
- WEST KERN
- WEST VALLEY
- YOSEMITE
- YUBA



**California Community Colleges  
2018-19 Second Principal Apportionment  
Feather River CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Source**

Total Computational Revenue (TCR)		For Informational Purposes Only	
I. Base Allocation (FTES + Basic Allocation)	\$ 11,807,255		a
II. Supplemental Allocation	1,508,079		b
III. Student Success Allocation	982,290		c
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 14,297,624		d = a+b+c
2017-18 TCR + 2.71%	13,999,898		e
2018-19 TCR	14,297,624	The greater of SCFF or 2017-18 TCR + 2.71%.	f = Max(d,e)
Constrained 2018-19 TCR**	14,297,624	The greater of the 2017-18 TCR + 2.71% or 2017-18 TCR + (3*2.71%).	g
Difference between Constrained 2018-19 TCR and 2017-18 TCR + 2.71%	297,726		h = g - e
Funding above the 2017-18 TCR + 2.71%	260,971	Proportional share of "h" to fund above the 2017-18 TCR + 2.71%.	i = h * (Statewide i + Statewide h)
<b>Adjusted 2018-19 TCR Reflecting Available Revenues</b>	<b>\$ 14,260,869</b>		j = e + i
<b>Revenue Sources</b>			
Property Tax	\$ 6,632,085	Reported by counties for P2.	k
Less Property Tax Excess	-		l
Student Enrollment Fees	691,470	Reported by districts for P2.	m
<u>State General Apportionment</u>			
General Apportionment	\$ 5,269,576	Only for non basic aid districts.	n
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	96,453	All districts eligible for FTFH funds.	o
<b>Total State General Apportionment</b>	<b>5,366,029</b>	Also displayed on Exhibit A.	p = n + o
Education Protection Account (EPA)	1,571,285	All districts eligible for EPA, paid quarterly.	q
<b>Total Available Revenue</b>	<b>\$ 14,260,869</b>		r = k + l + m + p + q

\*\*For all districts--2018-19 TCR, but no higher than 8.13% increase over 2017-18 TCR.

**Supporting Sections**

**Section Ia: FTES Allocation**

	Credit Used for 3 Year Average		Calculations of the 2018-19 Applied #1 that equals 2018-19 FTES before Growth & Stability Paid					Credit Used for 3 Year Average	Credit 3 Year Average	
	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Stability Adjustment	Adjustment	2018-19 Applied #1		
Credit	1,189.63	1,205.25	1,599.37	-	(364.64)	-	-	1,234.73	1,209.87	
Special Admit Credit	116.74	92.89	-	-	-	-	-	-	-	
Incarcerated Credit	273.92	301.23	-	-	250.36	-	-	250.36	-	
CDCP	-	-	-	-	-	-	-	-	-	
Noncredit	33.30	39.20	39.20	-	(2.13)	-	-	37.07	-	
<b>Totals</b>	<b>1,613.59</b>	<b>1,638.57</b>	<b>1,638.57</b>	<b>-</b>	<b>(116.41)</b>	<b>-</b>	<b>-</b>	<b>1,522.16</b>	<b>1,209.87</b>	
	<b>2018-19 Applied #2</b>		<b>Growth</b>		<b>Stability Paid*</b>		<b>2018-19 Paid</b>		<b>Rate \$</b>	
Credit	1,209.87	-	-	-	1,209.87	\$ 3,727.00	\$ 4,509,183	1,234.73	-	-
Special Admit Credit	-	-	28.38	-	28.38	5,456.67	154,860	28.38	-	-
Incarcerated Credit	250.36	-	89.64	-	340.00	5,456.67	1,855,269	340.00	-	-
CDCP	-	-	-	-	-	5,456.67	-	-	-	-
Noncredit	37.07	-	-	-	37.07	3,347.49	124,092	37.07	-	-
<b>Totals</b>	<b>1,497.30</b>	<b>-</b>	<b>118.02</b>	<b>-</b>	<b>1,615.92</b>	<b>\$ 6,643,404</b>	<b>1,640.18</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Only CDCP and Noncredit FTES workload eligible for stability.

**Section Ib: FTES Allocation - Restoration Target**

	2015-16	2016-17	2017-18	Total Target
				\$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	\$ -
CDCP	-	-	-	\$ -
Noncredit	-	-	-	\$ -
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

**Section Ic: FTES Allocation - Growth Target**

	2018-19 Growth	
	FTES	FTES
Credit	1,209.87	7.10
Special Admit Credit	-	0.54
Incarcerated Credit	-	1.77
CDCP	-	-
Noncredit	39.20	0.23
<b>Total</b>	<b>1,249.07</b>	<b>9.64</b>
<b>Total \$ Equivalent</b>	<b>\$ 39,841</b>	<b>0.59%</b>

**California Community Colleges  
2018-19 Second Principal Apportionment  
Feather River CCD  
Exhibit C - Page 2**

**Section 1d: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,529,604.71	-	\$ -	≥ 1,000	\$ 1,305,921.16	\$ -	
≥ 10,000 & < 20,000	5,223,683.55	-	-	<u>Grandparented Centers</u>			
< 10,000	3,917,761.32	1	3,917,761	≥ 1,000	\$ 1,305,921.16	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,440.06	-	
≥ 20,000	5,223,683.55	-	-	≥ 500 & < 750	652,960.04	-	
≥ 10,000 & < 20,000	4,570,723.51	-	-	≥ 250 & < 500	326,480.02	-	
< 10,000	3,917,761.32	-	-	≥ 100 & < 250	163,241.08	-	
						subtotal	\$ -
Additional Rural	\$ 1,246,089.31	1	\$ 1,246,089	Total Basic Allocation			\$ 5,163,851
						subtotal	\$ 5,163,851
						Total FTES Allocation	6,643,404
						Total Base Allocation	\$ 11,807,255

**Section II: Supplemental Allocation**

	2017-18 Headcount	2018-19 Rate	Revenue
Pell Grant Recipients	374	\$ 919	\$ 343,706
AB540 Students	18	919	16,542
California Promise Grant Recipients	1,249	919	1,147,831
<b>Total Supplemental Allocation</b>			<b>\$ 1,508,079</b>

**Section III: Student Success Allocation**

	2017-18 Headcount	2018-19 Rate	Revenue
<b>All Students</b>			
Associate Degrees for Transfer	57	\$ 1,760.00	\$ 100,320
Associate Degrees	170	1,320.00	224,400
Baccalaureate Degrees	8	1,320.00	10,560
Credit Certificates	10	880.00	8,800
Transfer Level Math and English	47	880.00	41,360
Transfer	76	660.00	50,160
Nine or More CTE Units	590	440.00	259,600
Regional Living Wage	224	440.00	98,560
<b>All Students subtotal</b>			<b>\$ 793,760</b>
<b>Pell Grant Recipients</b>			
Associate Degrees for Transfer	18	\$ 666.00	\$ 11,988
Associate Degrees	69	499.50	34,466
Baccalaureate Degrees	7	499.50	3,497
Credit Certificates	7	333.00	2,331
Transfer Level Math and English	20	333.00	6,660
Transfer	19	249.75	4,672
Nine or More CTE Units	124	166.50	20,646
Regional Living Wage	29	166.50	4,829
<b>Pell Grant Recipients subtotal</b>			<b>\$ 89,088</b>
<b>California Promise Grant Recipients</b>			
Associate Degrees for Transfer	44	\$ 444.00	\$ 19,536
Associate Degrees	108	333.00	35,964
Baccalaureate Degrees	5	333.00	1,665
Credit Certificates	9	222.00	1,998
Transfer Level Math and English	5	222.00	1,110
Transfer	34	166.50	5,646
Nine or More CTE Units	239	111.00	26,529
Regional Living Wage	63	111.00	6,993
<b>California Promise Grant Recipients subtotal</b>			<b>\$ 99,441</b>
<b>Total Student Success Allocation</b>			<b>\$ 982,288</b>

California Community Colleges  
FY 2019-20 Advance Apportionment

Exhibit R  
July 2019

DistName	Minimum Revenue	Constrained 2018-19 P2 TCR	2019-20 Advance	Property Tax	Excess Property Tax	Enrollment Fees	2015-16 Full Time Faculty Hiring (FTFH 2015-16)	Estimated Education Protection Account (EPA)	General Apportionment (NetGen)	Total Revenue	Exhibit A Certification
Allan Hancock Joint CCD	\$ 61,962,702	\$ 60,548,576	\$ 61,962,702	\$ 19,837,731	\$ -	\$ 2,439,089	\$ 498,061	\$ 9,415,207	\$ 29,772,614	\$ 61,962,702	\$ 30,270,675
Antelope Valley CCD	66,406,378	67,703,504	67,703,504	6,583,678	-	2,656,881	700,514	10,772,771	46,989,660	67,703,504	47,690,174
Barstow CCD	19,813,248	20,200,263	20,200,263	3,497,490	-	802,468	149,500	2,521,548	13,229,257	20,200,263	13,378,757
Butte-Glenn CCD	62,436,264	63,655,841	63,655,841	15,399,286	-	3,213,596	625,684	10,139,687	34,277,588	63,655,841	34,903,272
Cabrillo CCD	64,766,318	62,721,594	64,766,318	33,519,449	-	4,291,413	559,385	10,059,258	16,336,813	64,766,318	16,896,198
Cerritos CCD	99,109,024	101,044,936	101,044,936	58,774,375	-	4,956,039	1,064,903	15,829,207	50,420,412	101,044,936	51,485,315
Chabot-Las Positas CCD	114,203,408	110,597,916	114,203,408	23,831,256	-	9,807,056	1,058,396	15,057,052	34,449,648	114,203,408	35,508,044
Chaffey CCD	99,344,661	101,285,175	101,285,175	39,509,626	-	6,498,187	945,248	16,519,214	37,812,900	101,285,175	38,758,148
Citrus CCD	72,267,299	73,678,907	73,678,907	6,327,351	-	4,885,292	702,621	11,095,334	50,668,309	73,678,907	51,370,930
Coast CCD	195,448,832	196,991,294	196,991,294	148,505,170	-	15,905,819	1,956,522	30,093,626	530,157	196,991,294	2,486,679
Compton CCD	37,624,378	36,436,547	37,624,378	5,459,571	-	1,459,003	360,917	5,839,947	24,504,940	37,624,378	24,865,857
Contra Costa CCD	180,560,595	174,860,154	180,560,595	117,477,168	-	16,035,367	1,771,514	24,697,255	20,579,291	180,560,595	22,350,805
Copper Mountain CCD	13,593,802	13,961,285	13,961,285	1,723,612	-	190,865	87,241	1,447,504	10,512,063	13,961,285	10,599,304
Desert CCD	62,190,901	63,405,685	63,405,685	36,316,056	-	2,428,641	544,280	10,297,545	13,819,163	63,405,685	14,369,443
El Camino CCD	120,980,804	119,006,751	120,980,804	36,696,843	-	8,297,162	1,172,210	18,085,535	56,729,054	120,980,804	57,901,264
Feather River CCD	14,456,295	14,297,624	14,456,295	7,138,962	-	690,618	96,453	1,601,710	4,928,552	14,456,295	5,025,005
Foothill-DeAnza CCD	156,374,658	151,922,001	156,874,658	127,774,511	-	20,946,174	1,628,308	6,525,665	-	156,874,658	1,628,308
Gavilan Joint CCD	34,227,576	33,146,984	34,227,576	29,504,605	-	2,693,263	277,710	1,751,998	-	34,227,576	277,710
Glendale CCD	93,564,295	90,610,396	93,564,295	24,490,722	-	4,497,657	842,036	13,472,744	50,261,136	93,564,295	51,103,172
Grossmont-Cuyamaca CCD	116,215,610	116,092,990	116,092,990	48,844,170	-	6,847,195	1,127,904	17,331,163	41,942,558	116,092,990	43,070,462
Hartnell CCD	45,747,968	46,641,570	46,641,570	26,290,836	-	1,878,353	438,578	7,181,643	10,852,160	46,641,570	11,290,738
Imperial CCD	45,568,932	46,459,037	46,459,037	7,872,568	-	1,280,866	409,378	7,275,264	29,670,961	46,459,037	30,030,339
Kern CCD	143,909,885	146,618,946	146,618,946	61,474,009	-	6,321,035	1,249,974	22,830,286	54,743,642	146,618,946	55,993,616
Lake Tahoe CCD	15,179,769	14,734,540	15,179,769	4,916,668	-	830,093	100,160	1,848,601	7,484,247	15,179,769	7,584,407
Lassen CCD	14,410,165	14,691,641	14,691,641	1,824,132	-	370,366	80,692	1,556,653	10,859,798	14,691,641	10,940,490
Long Beach CCD	126,335,578	122,347,064	126,335,578	34,089,630	-	7,075,564	1,146,606	18,753,179	65,270,599	126,335,578	66,417,205
Los Angeles CCD	642,545,651	643,368,881	643,368,881	240,145,950	-	31,872,943	6,420,386	95,701,497	269,228,105	643,368,881	275,648,491
Los Rios CCD	322,374,943	316,096,891	322,374,943	93,530,005	-	17,631,352	2,869,530	51,034,482	157,309,574	322,374,943	160,179,104
Marin CCD	27,158,292	26,300,883	27,158,292	61,371,875	(36,703,179)	1,973,590	221,306	334,700	-	27,158,292	221,306
Mendocino-Lake CCD	23,793,304	23,042,131	23,793,304	10,782,285	-	686,880	154,375	2,823,818	9,345,946	23,793,304	9,500,321
Merced CCD	59,319,159	61,089,569	61,089,569	13,933,713	-	2,874,906	542,839	9,766,461	33,971,650	61,089,569	34,514,489
MiraCosta CCD	67,389,544	67,537,927	67,537,927	114,926,216	(57,178,097)	8,123,983	667,067	998,758	-	67,537,927	667,067
Monterey Peninsula CCD	41,244,895	39,942,761	41,244,895	21,563,213	-	2,740,940	368,322	6,152,110	10,420,310	41,244,895	10,788,632
Mt. San Antonio CCD	187,112,691	187,627,396	187,627,396	58,390,961	-	10,001,559	1,849,401	32,121,804	85,263,671	187,627,396	87,113,072
Mt. San Jacinto CCD	75,850,210	77,331,804	77,331,804	31,665,135	-	3,510,842	707,801	11,708,107	29,739,919	77,331,804	30,447,720
Napa Valley CCD	33,535,957	32,494,147	33,535,957	34,863,192	(4,714,193)	2,562,770	323,498	500,690	-	33,535,957	323,498
North Orange County CCD	214,297,538	207,531,995	214,297,538	108,857,110	-	12,473,741	2,091,319	32,382,307	58,493,061	214,297,538	60,584,380
Ohlone CCD	51,718,793	50,085,990	51,718,793	27,413,675	-	4,575,568	425,220	7,667,835	11,636,495	51,718,793	12,061,715
Palo Verde CCD	17,544,688	17,989,344	17,989,344	1,653,384	-	317,772	121,019	2,047,464	13,849,705	17,989,344	13,970,724
Palomar CCD	115,124,684	111,490,107	115,124,684	87,214,476	-	8,468,856	992,509	17,491,033	957,810	115,124,684	1,950,319
Pasadena Area CCD	142,510,810	145,396,449	145,396,449	42,398,059	-	10,864,604	1,410,071	23,323,773	67,399,942	145,396,449	68,810,013
Peralta CCD	121,521,911	117,782,211	121,521,911	58,257,462	-	6,164,868	1,172,453	16,295,107	39,732,021	121,521,911	40,904,474
Rancho Santiago CCD	174,838,125	175,901,803	175,901,803	88,876,602	-	8,839,824	1,722,584	26,437,430	50,029,363	175,901,803	51,751,947
Rancho Santa Ana CCD	28,527,157	28,668,254	28,668,254	5,573,854	-	1,013,277	215,021	3,539,645	18,326,457	28,668,254	18,541,478
Rio Honda CCD	78,990,294	79,225,124	79,225,124	7,792,605	-	3,527,997	767,971	12,619,214	54,517,337	79,225,124	55,285,308
Riverside CCD	184,249,819	187,848,799	187,848,799	45,817,472	-	10,717,639	1,724,252	29,245,623	100,343,813	187,848,799	102,068,065

California Community Colleges  
FY 2019-20 Advance Apportionment

Dist/Name	Minimum Revenue	Constrained 2018-19 P2 TCR	2019-20 Advance	Property Tax	Excess Property Tax	Enrollment Fees	2015-16 Full Time Faculty Hiring (FTFH 2015-16)	Estimated Education Protection Account (EPA)	General Apportionment (NetGen)	Total Revenue	Exhibit A Certification
San Bernardino CCD	94,439,967	96,284,677	96,284,677	28,841,314	-	5,307,337	921,785	15,116,289	46,097,952	96,284,677	47,019,737
San Diego CCD	260,956,699	255,376,409	260,956,699	124,570,483	-	14,534,048	2,555,312	39,110,461	80,186,395	260,956,699	82,741,707
San Francisco CCD	136,132,983	131,835,157	136,132,983	28,883,305	-	12,995,234	1,269,185	21,593,657	71,391,602	136,132,983	72,660,787
San Joaquin Delta CCD	95,749,532	95,344,792	95,749,532	42,989,432	-	3,774,973	979,104	14,492,863	33,513,160	95,749,532	34,492,264
San Jose-Evergreen CCD	74,900,984	75,433,486	75,433,486	115,341,424	(47,787,563)	5,957,852	694,868	1,226,905	-	75,433,486	694,868
San Luis Obispo County CCD	52,042,585	50,399,559	52,042,585	44,655,833	-	3,809,949	498,116	3,078,687	-	52,042,585	498,116
San Mateo County CCD	104,244,330	100,953,254	104,244,330	165,633,016	(74,146,230)	10,193,262	1,039,342	1,524,940	-	104,244,330	1,039,342
Santa Barbara CCD	77,009,511	77,737,133	77,737,133	34,070,013	-	7,722,768	791,512	12,255,109	22,897,731	77,737,133	23,689,243
Santa Clarita CCD	100,170,611	97,008,145	100,170,611	28,656,589	-	7,830,345	956,717	15,764,452	46,962,508	100,170,611	47,919,225
Santa Monica CCD	137,789,507	133,439,383	137,789,507	36,176,250	-	13,432,390	1,311,438	19,901,099	66,968,330	137,789,507	68,279,768
Sequoias CCD	65,112,035	66,383,878	66,383,878	16,965,485	-	2,753,580	559,416	9,923,157	36,182,240	66,383,878	36,741,656
Shasta-Tehama-Trinity CCD	44,320,933	45,186,661	45,186,661	16,937,336	-	1,886,134	362,733	7,029,360	18,971,098	45,186,661	19,333,831
Sierra Joint CCD	91,814,408	88,915,754	91,814,408	85,963,699	(3,740,296)	7,413,709	888,168	1,289,128	-	91,814,408	888,168
Siskiyou Joint CCD	19,250,645	18,965,361	19,250,645	4,626,824	-	850,474	168,179	2,152,209	11,452,959	19,250,645	11,621,138
Solano CCD	51,465,942	49,841,121	51,465,942	18,708,090	-	3,477,655	495,911	6,028,918	22,755,368	51,465,942	23,251,279
Sonoma County CCD	113,397,901	109,817,839	113,397,901	63,878,653	-	8,273,454	1,113,184	18,994,786	21,137,824	113,397,901	22,251,008
South Orange County CCD	161,922,903	156,810,869	161,922,903	258,890,744	(118,320,350)	17,336,553	1,373,625	2,462,331	-	161,922,903	1,373,625
Southwestern CCD	98,223,604	95,122,607	98,223,604	31,534,092	-	4,672,422	823,293	14,467,014	46,726,783	98,223,604	47,550,076
State Center CCD	192,131,172	195,884,100	195,884,100	50,818,306	-	8,576,097	1,750,543	29,536,380	105,202,774	195,884,100	106,953,317
Ventura County CCD	163,143,068	166,329,767	166,329,767	76,021,383	-	20,274,873	1,591,421	24,501,028	43,941,062	166,329,767	45,532,483
Victor Valley CCD	58,064,586	59,198,770	59,198,770	13,178,915	-	2,083,763	552,751	9,427,277	33,956,064	59,198,770	34,508,815
West Hills CCD	39,925,072	40,704,935	40,704,935	6,919,288	-	786,140	309,554	5,967,943	26,535,719	40,704,935	26,845,273
West Kern CCD	25,987,005	26,494,614	26,494,614	7,196,731	-	972,431	153,263	2,840,829	15,517,651	26,494,614	15,670,914
West Valley-Mission CCD	77,825,122	75,368,121	77,825,122	137,676,079	(69,586,822)	7,831,658	782,289	1,121,918	-	77,825,122	782,289
Yosemite CCD	101,421,961	103,403,051	103,403,051	49,468,855	-	5,089,725	993,130	15,670,440	32,180,901	103,403,051	33,174,031
Yuba CCD	52,584,125	53,611,259	53,611,259	30,040,538	-	1,627,738	455,595	7,447,136	14,040,252	53,611,259	14,495,847
<b>Statewide Totals</b>	<b>\$ 7,177,575,001</b>	<b>\$ 7,126,264,389</b>	<b>\$ 7,223,662,220</b>	<b>\$ 3,601,305,396</b>	<b>\$ (412,176,730)</b>	<b>\$ 465,706,537</b>	<b>\$ 67,752,173</b>	<b>\$ 977,295,770</b>	<b>\$ 2,523,779,074</b>	<b>\$ 7,223,662,220</b>	<b>\$ 2,591,531,247</b>

Below are brief descriptions of each column:

- Minimum Revenue: The Minimum Revenue is the 2017-18 TCR plus the 2018-19 and 2019-20 COLA (2.71%, 3.26% compounded).
- Constrained 2018-19 P2 TCR: The constrained 2018-19 P2 TCR is the greater of the 2017-18 TCR + 2.71% or the lesser of the [2018-19 P2 SCFF TCR] or the [2017-18 TCR + 3 times the 2018-19 COLA (2.71%)].
- 2019-20 Advance: The 2019-20 Advance is the greater of the Minimum Revenue or the Constrained 2018-19 P2 TCR.
- Property Tax: Based on the estimates from Department of Finance a factor of 7.64% was applied to the property tax.
- Enrollment Fees: Based on the estimates from Department of Finance a factor of -0.12% was applied to the enrollment fees.
- FTFH 2015-16: The FTFH 2015-16 has no changes at this time.
- EPA: 2018-19 P2 Full Time Equivalent Students, was used to calculate the EPA. EPA is paid out quarterly with the first quarter payout in September 2019.
- NetGen: The General Apportionment is the remaining need, which is 2019-20 Advance minus Property Tax, Excess Property Tax, Enrollment Fees, FTFH 2015-16 and EPA.
- Total Revenue: Total Revenue is the sum of Property Tax, Excess Property Tax, Enrollment Fees, FTFH 2015-16, EPA, and NetGen.
- Exhibit A Certification: Exhibit A certification is the sum of FTFH plus NetGen, which will be the certified amount on the Exhibit A.

Note: 2018-19 P2 data was used as a base to determine the estimates for 2019-20 Advance. These figures are only estimates and used only for purposes of the advance apportionment. New estimates will be available at the first principal apportionment cycle and adjustments will be made to reflect the updated estimates.

Contact: [apportionments@ccccc.edu](mailto:apportionments@ccccc.edu)

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

2019/2020 PROPOSED FINAL BUDGET

JULY 1, 2019 THROUGH JUNE 30, 2020

**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**  
2019/2020 PROPOSED FINAL BUDGET

FUND SUMMARIES

	GENERAL FUND		CHILD DEVELOPMENT	CAPITAL OUTLAY PROJECT	RETIREE BENEFITS	FINANCIAL AID	TOTAL
	UNRESTRICTED	RESTRICTED					
<u>REVENUES</u>							
8000	\$ 17,663,823	\$ 5,321,682	\$ 275,790	\$ 23,163	\$ 1,300,360	\$ 3,982,484	\$ 28,567,302
NON-PERALTA					439,648		
PERALTA 18					757,296		757,296
TOTAL REVENUES	\$ 17,663,823	\$ 5,321,682	\$ 275,790	\$ 23,163	\$ 2,497,304	\$ 3,982,484	\$ 29,764,246
<u>EXPENDITURES</u>							
1000 SALARIES/ACADEMIC	\$ 4,999,671	\$ 364,464	\$ -	\$ -	\$ -	\$ -	\$ 5,364,135
2000 SALARIES/CLASSIFIED	3,818,392	1,815,568	192,811	-	-	-	5,826,771
3000 PAYROLL BENEFITS	3,569,820	922,995	68,079	-	407,316	-	4,968,210
4000 BOOKS & SUPPLIES	646,900	610,151	11,000	-	-	-	1,268,051
5000 OPERATING EXPENSES	3,624,480	902,808	3,900	7,715	-	-	4,538,903
6000 CAPITAL OUTLAY	89,399	313,199	-	15,448	-	-	418,046
7000 RESERVES/DEBT/MATCHING & TRANSFERS OUT	915,161	392,497	-	-	2,089,988	3,982,484	7,380,130
TOTAL EXPENDITURES	\$ 17,663,823	\$ 5,321,682	\$ 275,790	\$ 23,163	\$ 2,497,304	\$ 3,982,484	\$ 29,764,246



FEATHER RIVER COMMUNITY COLLEGE DISTRICT

2019/2020 PROPOSED FINAL BUDGET

JULY 1, 2019 THROUGH JUNE 30, 2020

**UNRESTRICTED GENERAL FUND REVENUE PROJECTIONS**

**& BUDGET AND REVENUE DEFINITIONS**



FEATHER RIVER COMMUNITY COLLEGE DISTRICT  
2019/2020 PROPOSED FINAL BUDGETED REVENUE PROJECTIONS  
UNRESTRICTED GENERAL FUND

	2015/16 ACTUAL REVENUES (1,620 FTES)	2016/2017 ACTUAL REVENUES (1,623 FTES)	2017/2018 ACTUAL REVENUES (1,638 FTES)	2018/2019 ACTUAL REVENUES As of AUG, 2019 (1,749 FTES)	2018/2019 ADOPTED BUDGETED REVENUES As of APR, 2019 (1,638 FTES)	2018/2019 ACCOUNTED BUDGETED REVENUES As of APR, 2019 (1,638 FTES)	2019/2020 PROPOSED TENTATIVE BUDGETED REVENUES (1,638 FTES)	2019/2020 PROPOSED FINAL BUDGETED REVENUES (1,749 FTES)
GENERAL REVENUES:								
PROPERTY TAXES	\$ 6,785,887	\$ 6,056,268	\$ 6,444,543	\$ 5,920,553	\$ 6,540,431	\$ 6,540,431	\$ 6,540,431	\$ 7,138,982
ENROLLMENT FEES	685,678	686,326	693,834	689,022	600,000	600,000	600,000	690,618
STATE EXEMPTION								
PROF 30 EDUCATION PROTECTION ACCOUNT	1,969,736	1,854,206	1,882,437	1,571,285	1,458,796	1,458,796	1,421,392	1,601,710
STATE APPORTIONMENT GENERAL REVENUES SUB TOTAL	3,530,462 12,971,162	4,471,083 12,867,893	4,644,172 13,864,985	5,800,044 13,880,983	5,334,633 13,933,980	5,334,633 13,933,980	5,724,633 14,297,656	4,866,334 14,297,656
FOREST REVENUES	181,293	31,123	105,536	102,116				
LOTTERY	321,977	277,927	292,133	331,789	275,000	275,000	275,000	275,000
INTEREST INCOME	23,503	41,492	63,657	98,466	40,000	40,000	40,000	40,000
COMMUNITY SERVICE CLASSES								
HEALTH FEES	38,573	36,249	35,650	35,595	38,000	38,000	38,000	38,000
OUT-OF-STATE TUITION	1,078,121	985,316	1,169,520	1,168,602	1,000,000	1,000,000	1,000,000	1,000,000
OTHER STATE REVENUES:								
PART-TIME FACULTY COMPENSATION	84,930	95,056	104,771	114,484	26,934	26,934	26,934	26,934
MANDATED COST/MISC	943,091	195,618	91,477	47,305	45,000	45,000	45,000	45,000
OTHER LOCAL REVENUES-ATHLETICS	4,352	6,826	8,968	4,360				
OTHER LOCAL REVENUES/MISC.	178,624	115,085	110,073	141,084	152,066	152,066	152,066	152,066
TRANSCRIPTS/REFUND PROCESSING	6,612	6,790	7,169	7,049	3,500	3,500	3,500	3,500
OTHER MISCELLANEOUS	10,092	51,687	23,674	75				
INTRA-FUND INCOMING TRSF/TRIO	104,584	165,068	106,603	76,652	80,000	80,000	80,000	80,000
RESIDENCE HALLS /MEADOW APTS	280,176	172,849	423,774	268,636	120,000	120,000	120,000	120,000
PINES APARTMENTS			202,315	220,209	190,000	190,000	190,000	190,000
FITNESS CENTER	100,144	90,816	83,203	61,647	110,000	110,000	110,000	110,000
BACCALAUREATE DEGREE PROGRAM			51,828	63,504				
BEGINNING FUND BALANCE					948,402	948,402	1,068,796	1,285,699
TOTAL UNRESTRICTED REVENUE	\$ 16,327,832	\$ 15,273,552	\$ 16,545,335	\$ 16,722,457	\$ 16,962,762	\$ 16,962,762	\$ 17,435,752	\$ 17,663,823





# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

## Account Codes 8000 - Sorted by Type of Revenue

Funds included:			2017 - 2018		2018 - 2019		2018 - 2019		2019 - 2020	
Organization	Account	Program	Actual Expenses	Actual Expenses	Adopted Budget	Accounted Budget	Adopted Budget	Accounted Budget	Proposed Final Budget Request	
Fund Code	Code	Code	ACT18	ACT19	ADB19	ACB19	ADB19	ACB19	FIN20	
1100	40010	Fiscal Operations	\$ 105,535.66	\$ 102,116.49	\$ -	\$ -	\$ -	\$ -	-	
1100	40010	Fiscal Operations	119.00	135.00	-	-	-	-	-	
		<b>Total Federal Revenue</b>	<b>\$ 105,654.66</b>	<b>\$ 102,251</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,296,833</b>	<b>\$ 5,296,833</b>	<b>\$ 4,866,334</b>	
1100	40010	Fiscal Operations	\$ 8610	\$ 8610	\$ 8610	\$ 8610	\$ 8610	\$ 8610	\$ 8610	
1100	22500	Bachelor's Degree Equine Industry	8612	8612	8612	8612	8612	8612	8612	
1100	40010	Fiscal Operations	8615	8615	8615	8615	8615	8615	8615	
1100	40010	Fiscal Operations	8629	8629	8629	8629	8629	8629	8629	
1100	40010	Fiscal Operations	8630	8630	8630	8630	8630	8630	8630	
1100	40010	Fiscal Operations	8631	8631	8631	8631	8631	8631	8631	
1100	40010	Fiscal Operations	8632	8632	8632	8632	8632	8632	8632	
1100	40010	Fiscal Operations	8655	8655	8655	8655	8655	8655	8655	
1100	40010	Fiscal Operations	8671	8671	8671	8671	8671	8671	8671	
1100	40010	Fiscal Operations	8672	8672	8672	8672	8672	8672	8672	
1100	40010	Fiscal Operations	8681	8681	8681	8681	8681	8681	8681	
1100	40010	Fiscal Operations	8682	8682	8682	8682	8682	8682	8682	
		<b>Total State Revenue</b>	<b>\$ 7,136,219.50</b>	<b>\$ 7,964,925</b>	<b>\$ 7,140,363</b>	<b>\$ 7,140,363</b>	<b>\$ 6,540,431</b>	<b>\$ 6,540,431</b>	<b>\$ 7,138,962</b>	
1100	40010	Fiscal Operations	8811	8811	8811	8811	8811	8811	8811	
1100	40010	Fiscal Operations	8812	8812	8812	8812	8812	8812	8812	
1100	40010	Fiscal Operations	8817	8817	8817	8817	8817	8817	8817	
1100	40010	Fiscal Operations	8860	8860	8860	8860	8860	8860	8860	
1100	40010	Fiscal Operations	8862	8862	8862	8862	8862	8862	8862	
1100	40011	A & R CC Processing Charges	8867	8867	8867	8867	8867	8867	8867	
1100	40010	Fiscal Operations	8873	8873	8873	8873	8873	8873	8873	
1100	36300	Meadow Apt. Student Housing	8873	8873	8873	8873	8873	8873	8873	
1100	36500	Plumas Pines Operations Budget	8874	8874	8874	8874	8874	8874	8874	
1100	40010	Fiscal Operations	8875	8875	8875	8875	8875	8875	8875	
1100	40010	Fiscal Operations	8876	8876	8876	8876	8876	8876	8876	
1100	40010	Fiscal Operations	8878	8878	8878	8878	8878	8878	8878	
1100	40010	Fiscal Operations	8879	8879	8879	8879	8879	8879	8879	
1100	40010	Fiscal Operations	8880	8880	8880	8880	8880	8880	8880	
1100	36300	Meadow Apt. Student Housing	8885	8885	8885	8885	8885	8885	8885	
1100	36500	Plumas Pines Operations Budget	8885	8885	8885	8885	8885	8885	8885	
1100	40010	Fiscal Operations	8885	8885	8885	8885	8885	8885	8885	
1100	22060	LAS Drama/Spring	8890	8890	8890	8890	8890	8890	8890	
1100	30410	Library/AV	8890	8890	8890	8890	8890	8890	8890	
1410	35000	Feather River Residence Falls	8890	8890	8890	8890	8890	8890	8890	
1100	36300	Meadow Apt. Student Housing	8890	8890	8890	8890	8890	8890	8890	

# UNRESTRICTED GENERAL FUND - 2019-20 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 Expenses ACT18	2018 - 2019 Actual Expenses August, 2019 ACT19	2018 - 2019 Adopted Budget ADB19	2018 - 2019 Accounted Budget ACB19	2019 - 2020 Proposed Budget Request FIN20
1100	36500	Plumas Pines Operations Budget	8890	Other Local Revenue	697000	Student Housing	2,715.00	2,000.00	-	-	-
1100	40010	Fiscal Operations	8890	Other Local Revenue	083500	Physical Education	-	-	8,000	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	14,533.49	139,066	139,066	139,066
1100	40012	Agriculture BS Add'l Fee	8890	Other Local Revenue	010100	Agriculture Technology and Science	51,828.00	63,504.00	-	-	-
5200	40080	Food Services	8890	Other Local Revenue	672000	Fiscal Operations	179.00	-	-	-	-
1100	40080	Food Services	8890	Other Local Revenue	694000	Food Services	520.00	-	-	-	-
5200	40080	Food Services	8890	Other Local Revenue	694000	Food Services	86,274.42	117,335.42	-	-	-
5200	40080	Food Services	8890	Other Local Revenue	695000	Parking	106.00	-	-	-	-
1100	70200	Athletics Local Revenues	8890	Other Local Revenue	083500	Physical Education	8,967.94	4,360.00	-	-	-
1100	40010	Fiscal Operations	8891	Indirect Cost	672000	Fiscal Operations	106,603.20	76,631.88	80,000	80,000	80,000
1100	40010	Fiscal Operations	8896	FRFR Membership Dues	672000	Fiscal Operations	-	-	110,000	110,000	110,000
1100	40080	Food Services	8896	FRFR Membership Dues	083700	Health Education	-	131.00	-	-	-
1100	70800	Feather River Fitness & Recreation	8896	FRFR Membership Dues	083700	Health Education	83,202.59	61,516.39	-	-	-
				Total Local Revenue			\$ 9,303,460.46	\$ 8,655,280	\$ 8,873,997	\$ 8,873,997	\$ 9,563,146
1100	40010	Fiscal Operations	8990	Beginning Fund Balance			\$ -	\$ -	\$ 948,402	\$ 948,402	\$ 1,285,699
				Total Beginning Fund Balance Revenue			\$ -	\$ -	\$ 948,402	\$ 948,402	\$ 1,285,699
				Grand Total			\$ 16,545,334.62	\$ 16,722,457	\$ 16,962,762	\$ 16,962,762	\$ 17,663,823

## 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 fo 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**

**2019/2020 PROPOSED FINAL BUDGET**

**JULY 1, 2019 THROUGH JUNE 30, 2020**

**UNRESTRICTED GENERAL FUND**

**SUMMARY AND DETAIL**





FEATHER RIVER COMMUNITY COLLEGE DISTRICT

2019/2020 PROPOSED FINAL BUDGET

UNRESTRICTED GENERAL FUND SUMMARY

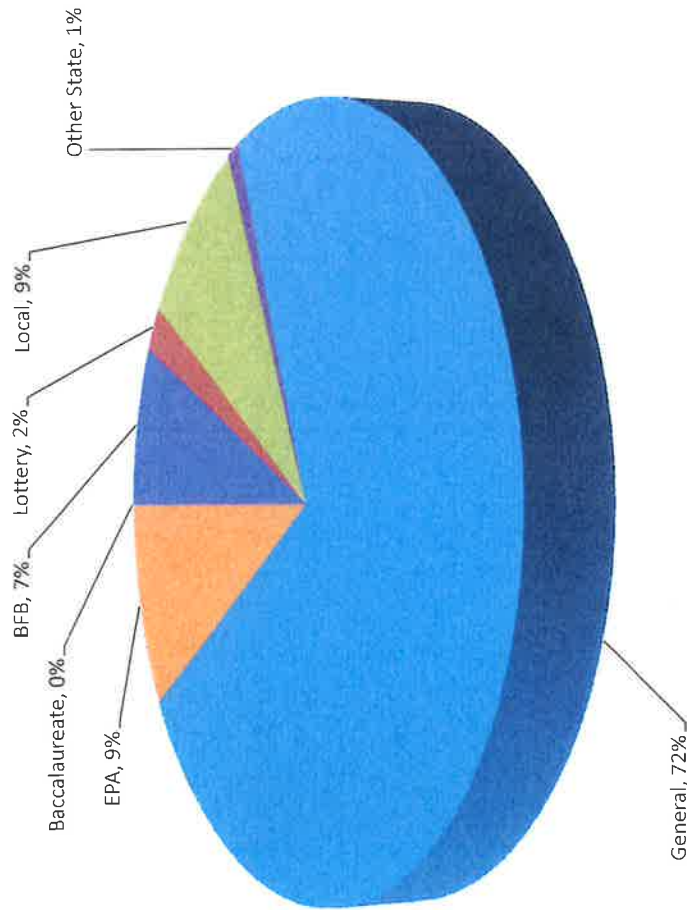
ACCT	REVENUES	2015/2016 FINAL ACTUAL	2016/2017 FINAL ACTUAL	2017/2018 FINAL ACTUAL	2018/2019 ACTUAL As of AUG 2019	2018/2019 ADOPTED BUDGET	2018/2019 ACCOUNTED BUDGET As of AUG 2019	2019/2020 ADOPTED TENTATIVE BUDGET	2019/2020 PROPOSED FINAL BUDGET
8000	REVENUES	\$ 14,358,096	\$ 13,406,572	\$ 14,662,898	\$ 15,151,172	\$ 14,555,564	\$ 14,561,564	\$ 14,945,564	\$ 14,776,414
8990	BEGINNING FUND BALANCE	\$ -	\$ 489,195	\$ -	\$ -	\$ 948,402	\$ 942,402	\$ 1,068,796	\$ 1,285,699
8630	PROP 30 EDUCATION PROTECTION ACCOUNT (EPA)	1,969,736	1,866,980	1,882,437	1,571,285	1,458,796	1,458,796	1,421,392	1,601,710
	TOTAL REVENUES	\$ 16,327,832	\$ 15,762,747	\$ 16,545,335	\$ 16,722,457	\$ 16,962,762	\$ 16,962,762	\$ 17,435,752	\$ 17,663,823
ACCT	EXPENDITURES								
1000	SALARIES/ACADEMIC	\$ 2,169,892	\$ 2,203,628	\$ 2,304,670	\$ 2,821,033	\$ 3,302,899	\$ 3,302,839	\$ 3,503,435	\$ 3,397,961
1110	INST FACULTY SALARY	1,969,736	1,866,980	1,882,437	1,571,285	1,458,796	1,458,796	1,479,652	1,601,710
2000	SALARIES/CLASSIFIED	3,077,867	3,347,053	3,419,760	3,585,947	3,582,069	3,624,697	3,732,204	3,818,392
3000	PAYROLL BENEFITS	2,448,162	2,643,959	2,735,941	2,942,829	3,379,970	3,379,620	3,481,433	3,569,820
4000	BOOKS & SUPPLIES	540,926	582,132	565,883	580,275	644,800	645,471	644,800	646,900
5000	OPERATING EXPENSES	3,068,478	3,469,712	3,362,420	3,872,458	3,589,668	3,582,737	3,589,668	3,624,480
6000	CAPITAL OUTLAY	243,249	895,015	95,114	100,018	89,399	90,923	89,399	89,399
7000	RESERVES/DEBT/MATCHING & TRANSFERS OUT	1,253,646	754,267	803,715	962,996	915,161	877,679	915,161	915,161
	TOTAL EXPENDITURES	\$ 14,771,956	\$ 15,762,747	\$ 15,169,940	\$ 16,436,841	\$ 16,962,762	\$ 16,962,762	\$ 17,435,752	\$ 17,663,823



# FEATHER RIVER COMMUNITY COLLEGE DISTRICT

## Unrestricted General Fund

### Revenues 2019-20 Proposed Final Budget

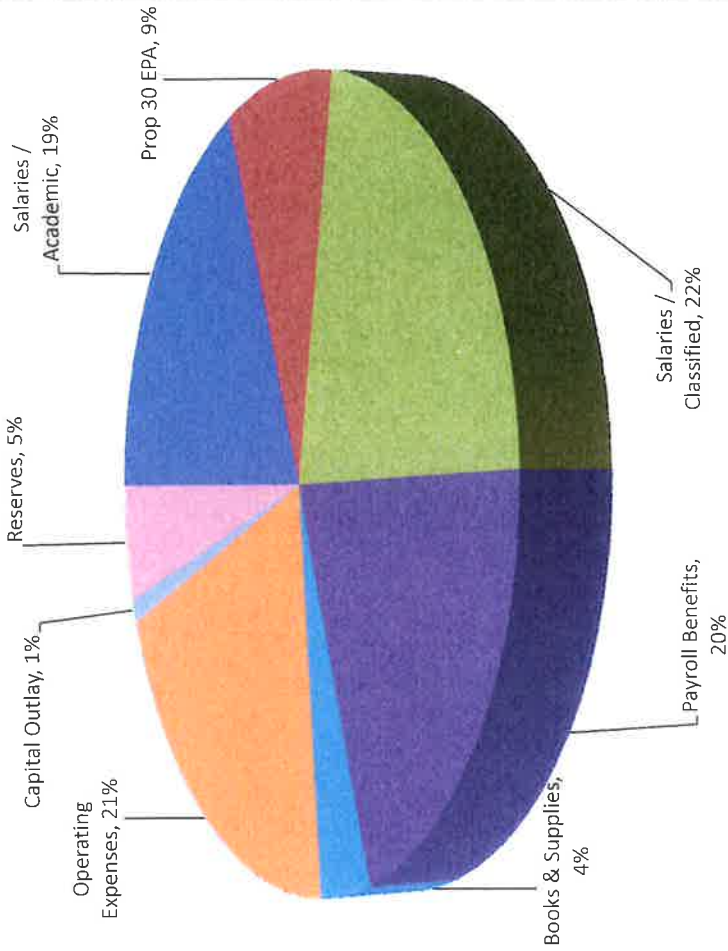


Prior Year Adopted Budget: BFB 0%, Lottery 2%, Local 11%, Other State 2%, EPA 10%, Baccalaureate 0%

General 73%,

## Unrestricted General Fund

### Expenditures 2019-20 Proposed Final Budget



Prior Year Adopted Budget: Salaries/Academic 17%, Prop 30 EPA 10%, Salaries Classified 22%, Payroll Benefits 18%, Books & Supplies 4%, Operating Expenses 24%, Capital Outlay 1%, Reserves 6%



# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account 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		2018 - 2019		2019 - 2020	
							Actual Expenses ACT18	Adopted Budget ADB19	Actual Expenses as of August, 2019 ACT19	Adopted Budget ADB19	Proposed Final Budget Request FIN20	
1100	47150	Child Development	1110	Inst Faculty Salary	130500	Child Develop/Early Care and Ed	74,968.00	80,310	80,310.00	80,310	83,956	
1100	47200	Ecology/Natural Resources	1110	Inst Faculty Salary	030200	Environmental Studies	76,254.00	81,599	83,301.50	81,599	91,645	
1100	47500	Pers Agriculture	1110	Inst Faculty Salary	010100	Agriculture Technology and Sciences	371,998.01	390,762	390,762.03	390,762	414,456	
1100	47600	Pers Arts	1110	Inst Faculty Salary	100200	Art (Painting; Drawing; and Sculpt)	67,830.00	72,940	72,940.00	72,940	81,795	
1100	47650	Pers Biology General	1110	Inst Faculty Salary	040100	Biology; General	96,485.00	100,161	100,161.00	100,161	104,654	
1100	47700	Pers Business General	1110	Inst Faculty Salary	050100	Business and Commerce; General	74,968.00	80,310	80,310.00	80,310	83,956	
1100	48100	Pers Education General	1110	Inst Faculty Salary	080100	Education; General (PreProfessional)	110,771.10	116,230	114,297.08	116,230	119,554	
1100	48150	Pers English General	1110	Inst Faculty Salary	150100	English	281,601.00	293,959	293,959.00	293,959	309,775	
1100	48200	Pers Environment	1110	Inst Faculty Salary	030200	Environmental Studies	97,385.00	101,061	101,061.00	101,061	105,554	
1100	48450	Pers History	1110	Inst Faculty Salary	220500	History	97,685.00	101,661	101,661.00	101,661	106,154	
1100	48800	Pers Nursing/Health, Occupation	1110	Inst Faculty Salary	123000	Nursing	100,542.97	104,094	104,093.99	104,094	84,604	
1100	48950	Pers Physical Education	1110	Inst Faculty Salary	083510	Physical Fitness and Body Mvmt	379,513.00	400,506	402,950.22	400,506	427,734	
1100	49150	Pers Political Science	1110	Inst Faculty Salary	220700	Political Science	95,217.00	99,681	99,681.00	99,681	105,254	
1100	49500	Pers Rec Leadership	1110	Inst Faculty Salary	011510	Parks and Outdoor Recreation	97,385.00	100,761	100,761.00	100,761	137,338	
1100	49900	PERS Math General	1110	Inst Faculty Salary	170100	Mathematics; General	183,258.00	191,487	191,487.00	191,487	173,771	
1100	20115	Incarcerated Students Prog am	1120	Inst Faculty Overload	030200	Environmental Studies	3,245.59	-	3,301.31	-	-	
1100	20115	Incarcerated Students Prog am	1120	Inst Faculty Overload	040100	Biology; General	10,281.94	-	2,078.33	-	-	
1100	20115	Incarcerated Students Prog am	1120	Inst Faculty Overload	150100	English	6,524.04	-	3,009.99	-	-	
1100	20115	Incarcerated Students Prog am	1120	Inst Faculty Overload	170100	Mathematics; General	2,500.30	-	-	-	-	
1100	20115	Incarcerated Students Prog am	1120	Inst Faculty Overload	220700	Political Science	-	-	3,002.71	-	-	
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	499900	Other Interdisciplinary Studies	12,219.38	41,856	5,607.78	41,856	43,221	
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	010100	Agriculture Technology and Sciences	29,084.04	-	40,782.98	-	-	
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	011510	Parks and Outdoor Recreation	8,454.50	-	12,565.51	-	-	
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	030200	Environmental Studies	2,402.87	-	23.89	-	-	
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	040100	Biology; General	7,489.27	-	18,740.77	-	-	
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	050100	Business and Commerce; General	21,667.60	-	26,648.69	-	-	
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	083510	Physical Fitness and Body Mvmt	10,163.69	-	9,131.37	-	-	
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	-	2,388.88	-	-	
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	170100	Mathematics; General	31,224.68	-	19,360.05	-	-	
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	220500	History	3,919.08	-	3,141.38	-	-	
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	220700	Political Science	3,899.49	-	3,133.88	-	-	
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	601000	Academic Administration	-	133,851	-	133,851	138,215	
1100	20270	LAS English	1120	Inst Faculty Overload	150100	English	-	3,000	-	3,000	3,000	
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	010100	Agriculture Technology and Sciences	1,995.00	-	1,870.00	-	-	
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	-	500.00	-	-	
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	050100	Business and Commerce; General	830.83	-	1,000.00	-	-	
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	083500	Physical Education	150.00	-	150.00	-	-	
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	100200	Art (Painting; Drawing; and Sculpt)	500.00	-	383.33	-	-	
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	130500	Child Develop/Early Care and Ed	889.58	-	500.00	-	-	





# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Funds included:			General - Unrestricted			General - Unrestricted - Food Services			General - Unrestricted - FR Residence Hall		
Fund	Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018 Actual Expenses	2018 - 2019 Adopted Budget	2018 - 2019 Accounted Budget	2019 - 2020 Proposed Budget Request	
							ACT18	AODB19	ACB19	FIN20	
							August, 2019				
							ACT19				
							Expenditures as of				
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	150300	Comparative Literature	1,811.04				
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	150400	Classics	3,304.38				
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	150600	Speech Communication	13,864.04				
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	170100	Mathematics; General	46,904.21				
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	200100	Psychology; General	6,142.50				
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	210500	Administration of Justice	1,456.65				
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	220200	Anthropology	24,306.19				
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	220500	History	18,259.16				
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	31,828.54				
1100	20120	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	499900	Other Interdisciplinary Studies	5,968.80				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	010100	Agriculture Technology and Sciences	23,232.53				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	010200	Animal Science	10,322.07				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	010210	Veterinary Technician (Licensed)	43,524.52				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	010240	Equine Science	4,080.45				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011200	Agriculture Bus; Sales and Service	13,099.74				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011510	Parks and Outdoor Recreation	6,352.64				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011520	Wildlife and Fisheries	20,057.34				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011600	Agricultural Power Equip Tech	897.88				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	030100	Environmental Science	8,607.11				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	030200	Environmental Studies	5,790.00				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	040100	Biology; General	27,265.91				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	041000	Anatomy and Physiology	14,925.03				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	050100	Business and Commerce; General	37,128.18				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	050640	Small Business and Entrepreneurship	2,037.53				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	051400	Off Tech/Off Comp Applications	1,750.70				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	051420	Medical Office Technology	7,750.40				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	061430	Website Design and Development	5,664.07				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	061440	Animation	2,825.51				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	070600	Computer Science (transfer)	3,787.29				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	080100	Education; General (PreProfessional)	8,029.46				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083500	Physical Education	1,279.98				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083510	Physical Fitness and Body Mvmt	70,312.11				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083520	Fitness Trainer	16,867.98				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083550	Intercollegiate Athletics	13,311.30				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083560	Coaching	25,690.40				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083700	Health Education	29,651.05				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	085000	Sign Language	2,754.18				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	100200	Art (Painting; and Sculpt)	4,351.92				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	100210	Painting and Drawing	2,198.65				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	100220	Sculpture	4,796.05				
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching			4,521.99				
								313,311	313,311	323,525	

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Funds included:		General - Unrestricted		General - Unrestricted - Food Services		General - Unrestricted - FR Residence Hall		2018 - 2019		2019 - 2020	
Organization	Account	Program	Actual	Actual	Actual	Actual	Actual	Adopted	Accounted	Proposed	Final
Code	Code	Code	Expenses	Expenses	Expenses	Expenses	Expenses	Budget	Budget	Budget	Budget
			ACT18	ACT19	ACT18	ACT19	ACT19	ADB19	ACB19	FIN20	FIN20
1100	1315	100400	3,453.98	4,453.36	-	-	-	-	-	-	-
1100	1315	100600	3,506.83	-	-	-	-	-	-	-	-
1100	1315	100700	13,270.51	11,970.65	-	-	-	-	-	-	-
1100	1315	101100	9,318.04	9,708.34	-	-	-	-	-	-	-
1100	1315	110100	388.44	-	-	-	-	-	-	-	-
1100	1315	122800	28,736.05	52,932.54	-	-	-	-	-	-	-
1100	1315	123000	1,083.82	10,861.78	-	-	-	-	-	-	-
1100	1315	123020	25,786.48	2,100.33	-	-	-	-	-	-	-
1100	1315	123030	24,224.56	-	-	-	-	-	-	-	-
1100	1315	125000	16,841.74	17,931.11	-	-	-	-	-	-	-
1100	1315	126000	-	23,120.69	-	-	-	-	-	-	-
1100	1315	130500	10,150.77	10,215.69	-	-	-	-	-	-	-
1100	1315	130540	-	2,664.61	-	-	-	-	-	-	-
1100	1315	130600	35,776.05	43,541.22	-	-	-	-	-	-	-
1100	1315	130630	234.08	418.23	-	-	-	-	-	-	-
1100	1315	150100	41,246.96	39,524.04	-	-	-	-	-	-	-
1100	1315	150300	1,125.45	1,575.63	-	-	-	-	-	-	-
1100	1315	150600	15,869.75	12,518.21	-	-	-	-	-	-	-
1100	1315	150900	8,313.98	10,830.43	-	-	-	-	-	-	-
1100	1315	170100	6,075.00	19,058.39	-	-	-	-	-	-	-
1100	1315	190200	-	5,325.97	-	-	-	-	-	-	-
1100	1315	200100	17,342.68	15,608.17	-	-	-	-	-	-	-
1100	1315	210500	14,875.57	19,223.46	-	-	-	-	-	-	-
1100	1315	220200	12,793.81	8,809.96	-	-	-	-	-	-	-
1100	1315	220220	-	3,418.28	-	-	-	-	-	-	-
1100	1315	220500	7,926.06	10,863.80	-	-	-	-	-	-	-
1100	1315	220610	5,900.53	2,181.42	-	-	-	-	-	-	-
1100	1315	220700	10,231.97	12,900.96	-	-	-	-	-	-	-
1100	1315	220800	4,167.54	1,470.59	-	-	-	-	-	-	-
1100	1315	493009	41,491.38	40,473.06	-	-	-	-	-	-	-
1100	1315	493010	8,115.06	8,032.19	-	-	-	-	-	-	-
1100	1315	601000	3,248.79	1,685.80	-	-	-	-	-	-	-
1100	1315	150100	2,701.08	-	-	-	-	-	-	-	-
1100	1315	040100	1,553.32	-	-	-	-	-	-	-	-
1100	1315	041000	-	69.36	-	-	-	-	-	-	-
1100	1315	083510	7,427.72	75.03	-	-	-	-	-	-	-
1100	1315	123000	1,793.28	2,273.15	-	-	-	-	-	-	-
1100	1315	126000	4,760.68	1,099.92	-	-	-	-	-	-	-
1100	1315	493009	-	2,179.39	-	-	-	-	-	-	-
1100	1315	601000	-	-	-	-	-	-	-	-	-
1410	35000	697000	75,007.53	84,809.87	1,302	1,302	78,136	78,136	1,302	1,344	1,344
5200	40080	694000	39,901.54	51,078.50	49,731	49,731	49,731	49,731	49,731	56,195	56,195

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Organization		Account		2017 - 2018		2018 - 2019		2018 - 2019		2019 - 2020	
Fund	Code	Organization Title	Account Title	Actual Expenses	Actual as of August, 2019	Adopted Budget	Accounted Budget	Adopted Budget	Accounted Budget	Request	Final Budget
				ACT18	ACT19	ADB19	ACB19	ADB19	ACB19	FIN20	FIN20
	1100	General - Unrestricted									
	5200	General - Unrestricted - Food Services									
	1410	General - Unrestricted - FR Residence Hall									
1100	47100	Athletics	Classified Administration Salary	153,097.08	161,004.96	161,125	161,125	161,125	161,125	176,398	176,398
1100	47250	Institutional Research	Classified Administration Salary	70,685.40	76,534.29	76,668	76,668	76,668	76,668	82,582	82,582
1100	47450	Pers Admissions and Records	Classified Administration Salary	77,763.35	82,474.30	78,404	78,404	78,404	78,404	84,621	84,621
1100	48250	Pers Financial Aid	Classified Administration Salary	76,514.04	80,334.00	80,334	80,334	80,334	80,334	87,341	87,341
1100	48300	Pers Fiscal Operation	Classified Administration Salary	134,702.04	139,487.50	139,656	139,656	139,656	139,656	150,307	150,307
1100	48650	Pers Maintenance	Classified Administration Salary	52,601.52	54,002.52	54,003	54,003	54,003	54,003	56,557	56,557
1100	48700	Pers Management Information	Classified Administration Salary	52,601.52	54,002.52	54,003	54,003	54,003	54,003	56,557	56,557
1100	48900	Pers Personnel Services	Classified Administration Salary	92,567.04	96,441.12	96,441	96,441	96,441	96,441	104,066	104,066
1100	70800	Feather River Fitness & Recreation	Classified Administration Salary	35,218.47	36,172.92	36,173	36,173	36,173	36,173	38,961	38,961
1100	72010	Volleyball/Women	Classified Administration Salary	35,218.47	36,172.92	36,173	36,173	36,173	36,173	38,961	38,961
1100	78010	Intercol. Softball	Classified Administration Salary	35,218.47	36,172.92	36,173	36,173	36,173	36,173	38,961	38,961
1410	35000	Feather River Residence Halls	Classified Salary	119,383.20	123,112.80	123,112	123,112	123,112	123,112	129,490	129,490
1100	36300	Meadow Apt. Student Housing	Classified Salary	50,304.00	54,216.00	54,219	54,219	54,219	54,219	58,506	58,506
1100	36500	Plumas Pines Operations Budget	Classified Salary	52,788.00	56,388.00	56,388	56,388	56,388	56,388	58,517	58,517
1100	47100	Athletics	Classified Salary	88,507.50	90,880.50	90,882	90,882	90,882	90,882	94,280	94,280
1100	47400	Pers Academic Administration	Classified Salary	109,082.04	112,487.71	112,238	112,238	112,238	112,238	116,997	116,997
1100	47450	Pers Admissions and Records	Classified Salary	121,051.20	133,106.50	132,586	132,586	132,586	132,586	139,833	139,833
1100	47900	Pers Counseling General	Classified Salary	79,634.18	87,124.20	89,992	89,992	89,992	89,992	98,322	98,322
1100	47950	Pers Custodial	Classified Salary	117,874.20	109,709.19	122,808	115,808	115,808	115,808	162,738	162,738
1100	48250	Pers Financial Aid	Classified Salary	99,524.92	88,761.20	113,676	113,676	113,676	113,676	59,167	59,167
1100	48300	Pers Fiscal Operation	Classified Salary	234,092.96	238,537.15	236,752	236,752	236,752	236,752	249,979	249,979
1100	48400	Pers Groundskeeper/Custodian	Classified Salary	80,879.50	76,909.26	82,825	82,825	82,825	82,825	126,538	126,538
1100	48600	Pers Library	Classified Salary	52,666.53	64,881.29	64,193	64,193	64,193	64,193	68,133	68,133
1100	48650	Pers Maintenance	Classified Salary	237,364.97	287,795.79	286,967	286,967	286,967	286,967	274,805	274,805
1100	48700	Pers Management Information	Classified Salary	183,851.01	176,862.74	196,100	176,523	196,100	176,523	204,336	204,336
1100	48750	Pers Marketing	Classified Salary	21,876.96	22,493.66	22,461	22,461	22,461	22,461	23,422	23,422
1100	48900	Pers Personnel Services	Classified Salary	79,935.38	81,954.76	81,204	81,204	81,204	81,204	86,604	86,604
1100	49050	Pers Policy Administration	Classified Salary	67,401.50	69,564.00	69,564	69,564	69,564	69,564	74,919	74,919
1100	49250	PERS Student Personnel Adm In	Classified Salary	57,900.00	59,388.00	59,388	59,388	59,388	59,388	61,517	61,517
1100	49400	PERS ISP	Classified Salary	10,332.72	-	33,178	25,440	33,178	25,440	41,868	41,868
1100	100400	Public Information	Short Term Sub / Hrly Temp	1,787.50	2,155.72	-	2,334	-	2,334	-	-
1100	20115	Incarcerated Students Program	Short Term Sub / Hrly Temp	-	-	7,200	7,200	7,200	7,200	7,200	7,200
1100	21350	VT Environmental Studies	Short Term Sub / Hrly Temp	975.00	362.25	865	865	865	865	865	865
1100	22030	LAS Arts	Short Term Sub / Hrly Temp	1,900.00	1,000.00	3,500	1,500	3,500	1,500	3,500	3,500
1100	22060	LAS Drama/Spring	Short Term Sub / Hrly Temp	1,900.00	-	1,500	1,500	1,500	1,500	1,500	1,500
1100	22500	Bachelor's Degree Equine Industry	Short Term Sub / Hrly Temp	4,089.00	-	-	-	-	-	-	-
1100	25510	Rodeo	Short Term Sub / Hrly Temp	1,920.00	-	-	-	-	-	-	-
1100	30410	Library/AV	Short Term Sub / Hrly Temp	1,616.00	440.00	-	-	-	-	-	-
1410	35000	Feather River Residence Halls	Short Term Sub / Hrly Temp	18,160.25	17,939.44	-	-	-	-	1,240	1,240
1100	36500	Meadow Apt. Student Housing	Short Term Sub / Hrly Temp	129.39	-	7,500	4,000	7,500	4,000	7,500	7,500
1100	36500	Plumas Pines Operations Budget	Short Term Sub / Hrly Temp	-	-	7,500	7,500	7,500	7,500	7,500	7,500
5200	40080	Food Services	Short Term Sub / Hrly Temp	-	-	12,000	12,000	12,000	12,000	12,000	12,000
1100	47950	Pers Custodial	Short Term Sub / Hrly Temp	-	8,866.75	4,000	4,000	4,000	4,000	4,000	4,000

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

## Account Codes 1000 through 7000 - Sorted by Account Code

Funds Included:		1100 General - Unrestricted		1100 General - Unrestricted - Food Services		1410 General - Unrestricted - FR Residence Hall		2017 - 2018 Actual Expenses		2018 - 2019 Actual Expenses as of August, 2019		2018 - 2019 Adopted Budget		2018 - 2019 Accounted Budget		2019 - 2020 Proposed Final Budget Request	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	ACT18	ACT19	ADB19	ACB19	FIN20						
1100	48400	Pers Groundskeeper/Custodian	2125	Short Term Sub / Hrly Temp	655000	Grounds Maintenance and Repairs	4,768.00	2,560.00	4,100	4,100	4,100	4,100					
1100	48600	Pers Library	2125	Short Term Sub / Hrly Temp	612000	Library	21,217.63	(8,329.27)	6,720	6,720	6,720	6,720					
1100	48650	Pers Maintenance	2125	Short Term Sub / Hrly Temp	651000	Building Maintenance and Repairs	67,279.89	17,477	6,720	17,477	17,477	17,477					
1100	48700	Pers Management Information	2125	Short Term Sub / Hrly Temp	678000	Management Information Services	11,456.58	9,793.23	12,600	12,600	12,600	12,600					
1100	48900	Pers Personnel Services	2125	Short Term Sub / Hrly Temp	672200	PERS	2,625.67	1,793.23	7,738	7,738	7,738	7,738					
1100	49400	PERS ISP	2125	Short Term Sub / Hrly Temp	499900	Other Interdisciplinary Studies	4,038.50	-	-	-	-	-					
1100	67010	2016 Land Acquisition: Operations	2125	Short Term Sub / Hrly Temp	659000	Other Ops and Maintenance of Plant	379.50	-	-	-	-	-					
1100	68000	Plant Operations Maintenance	2125	Short Term Sub / Hrly Temp	651000	Building Maintenance and Repairs	4,400.00	3,310.00	4,000	4,000	4,000	4,000					
1100	70100	Athletics	2125	Short Term Sub / Hrly Temp	083500	Physical Education	414.01	-	-	-	-	-					
1100	70370	Athletics Playoff Account	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	50,136.77	60,018.44	37,500	37,500	37,500	37,500					
1100	70800	Feather River Fitness & Recreation	2125	Short Term Sub / Hrly Temp	083700	Health Education	1,604.96	1,878.19	3,000	1,879	3,000	3,000					
1100	71010	Football	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	2,725.53	3,268.86	4,500	4,500	4,500	4,500					
1100	72010	Volleyball/Women	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	828.01	414.03	1,000	454	1,000	1,000					
1100	73010	Men's Baseball	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	413.98	414.03	1,000	454	1,000	1,000					
1100	74010	Basketball/Men	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	1,388.02	965.99	2,800	966	2,800	2,800					
1100	75010	Basketball/Women	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	876.00	1,222.48	3,000	3,000	3,000	3,000					
1100	76010	Men's Soccer	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	1,793.98	2,044.09	1,500	1,500	1,500	1,500					
1100	77010	Women's Soccer	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	21,805.00	22,395.00	22,396	22,396	22,396	22,396					
1100	78010	Intercol. Softball	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	4,018.64	-	-	-	-	-					
1100	79010	Woman's Track/Cross Country	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	58,548.00	60,116.75	58,573	58,573	58,573	58,573					
1100	21550	VT Recreation Leadership	2210	Instructional Aides; Salary	011510	Parks and Outdoor Recreation	48,816.00	52,584.00	52,580	52,580	52,580	52,580					
1100	40010	Fiscal Operations	2210	Instructional Aides; Salary	672000	Fiscal Operations	39,150.84	40,739.31	40,210	40,210	40,210	40,210					
1100	47550	Pers Animal Science	2210	Instructional Aides; Salary	010240	Equine Science	3,000.00	7,500.00	7,500	7,500	7,500	7,500					
1100	48200	Pers Environment	2210	Instructional Aides; Salary	030200	Environmental Studies	16,410.00	15,000.00	15,000	15,000	15,000	15,000					
1100	49400	PERS ISP	2210	Instructional Aides; Salary	499900	Other Interdisciplinary Studies	23,520.13	10,706.41	5,025	5,025	5,025	5,025					
1100	36300	Meadow Apt. Student Housing	2310	Classified Administration Temp	697000	Student Housing	2,500.00	5,000.00	5,000	5,000	5,000	5,000					
1100	36500	Plumas Pines Operations Budget	2310	Classified Administration Temp	697000	Student Housing	5,000.00	5,000.00	2,850	2,850	2,850	2,850					
5200	40080	Food Services	2310	Classified Administration Temp	694000	Food Services	175,324.87	164,496.56	208,311	208,311	208,311	208,311					
1100	20120	Inst Academic Administration	2325	Classified Other	601000	Academic Administration	185.62	-	-	-	-	-					
1100	48900	Pers Personnel Services	2325	Classified Other	672200	PERS	16,128.25	12,819.50	-	-	-	-					
1100	20115	Incarcerated Students Program	2335	Non-Inst Student	499900	Other Interdisciplinary Studies	36,352.98	39,584.25	29,600	29,600	29,600	29,600					
1100	30140	College Work Study	2335	Non-Inst Student	100700	Dramatic Arts	12,004.50	13,304.00	13,730	13,730	13,730	13,730					
1100	30140	College Work Study	2335	Non-Inst Student	645000	Student Personnel Administration	48.75	75.38	-	-	-	-					
1100	30140	College Work Study	2335	Non-Inst Student	645000	Miscellaneous Student Services	16.31	-	-	-	-	-					
1410	35000	Feather River Residence Halls	2335	Non-Inst Student	697000	Student Housing	29,600	29,600	29,600	29,600	29,600	29,600					
5200	40080	Food Services	2335	Non-Inst Student	694000	Food Services	13,730	13,730	13,730	13,730	13,730	13,730					
1100	70800	Feather River Fitness & Recreation	2335	Non-Inst Student	083700	Health Education	76	-	-	-	-	-					
1100	10400	Public Information	2340	Classified Overtime	671000	Community Relations	600	600	600	600	600	600					
1100	22500	Bachelor's Degree Equine Industry	2340	Classified Overtime	010100	Agriculture Technology and Sciences	1,117.62	1,117.62	-	-	-	-					
1100	26100	Inst Minicorp	2340	Classified Overtime	080100	Education, General (PreProfessional)	284.37	267.29	-	-	-	-					
1100	30140	College Work Study	2340	Classified Overtime	645000	Student Personnel Administration	11.82	-	-	-	-	-					
1410	35000	Feather River Residence Halls	2340	Classified Overtime	697000	Student Housing	-	-	-	-	-	-					
5200	40080	Food Services	2340	Classified Overtime	694000	Food Services	-	-	-	-	-	-					

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Funds included:			2017 - 2018		2018 - 2019		2019 - 2020	
Organization Code	Organization Title	Account Code	Actual Expenses	Adopted Budget	Actual Expenses as of August, 2019	Accounted Budget	Proposed Final Budget	
			ACT18	ADB19	ACT19	ACB19	FIN20	
1100	1100	2340	5,258.36		3,895.44			
1100	1100	2340	332.59		1,110.17			
1100	1100	2340	88.95		348.00			
1100	1100	2340	733.43		11.25			
1100	1100	2340	1,917.09		72.00			
1100	1100	2340		4,000	4,266.36	2,100		
1100	1100	2340			69.00	4,000	4,000	
1100	1100	2340	350.63		515.63			
1100	1100	2340	258.76					
1100	1100	2340	94.88					
1100	1100	2340	1,448.71		2,376.21	2,377		
1100	1100	2340	2,816.08		3,083.39			
1100	1100	2340	857.18		545.55	546		
1100	1100	2340	563.67		545.54	546		
1100	1100	2340	1,779.09		826.81	827		
1100	1100	2340	1,135.00		1,310.07	1,311		
1100	1100	2340	2,035.61		2,757.88			
1100	1100	2340	6,973.62		4,440.63			
1100	1100	2340	5,626.50	14,561	2,712.38	14,561	15,036	
1100	1100	3000		10,500		10,500	10,500	
1100	1100	3000		445		445	445	
1100	1100	3000				240		
1100	1100	3000		55,654		55,654	55,654	
1100	1100	3000		168,804		168,804	174,307	
1100	1100	3000		390		390	390	
1100	1100	3000		329		329	329	
1100	1100	3000		220		220	220	
1100	1100	3000		4,786		4,786	4,786	
1100	1100	3000		4,190		4,190	4,190	
1100	1100	3000		5,212		5,212	5,212	
1100	1100	3000		590		590	590	
1410	1410	3000		64,556		64,556	64,556	
1100	1100	3000		18,000		18,000	18,000	
1100	1100	3000		26,480		26,480	28,980	
5200	5200	3000		31,396		31,396	31,396	
1100	1100	3000		500		500	2,600	
1100	1100	3000		1,000		1,000	1,000	
1100	1100	3000		35,831		35,831	35,831	
1100	1100	3000		4,000		4,000	4,000	
1100	1100	3000		2,300		2,300	2,300	

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Funds included:		1100	5200	1410	General - Unrestricted		General - Unrestricted - Food Services		General - Unrestricted - FR Residence Hall	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018 Actual Expenses	2018 - 2019 Adopted Budget	2018 - 2019 Accounted Budget	2019 - 2020 Proposed Final Budget Request
							ACT18	ADB19	ACB19	FIN20
1100	72400	Sand Volleyball	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	4,800	4,800	4,800
1100	73010	Men's Baseball	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	2,910	2,910	2,910
1100	74010	Basketball/Men	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	1,367	1,367	1,367
1100	75010	Basketball/Women	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	1,367	1,367	1,367
1100	76010	Men's Soccer	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	1,650	1,650	1,650
1100	77010	Women's Soccer	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	1,650	1,650	1,650
1100	78010	Intercol. Softball	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	1,464	1,464	1,464
1100	79010	Woman's Track/Cross Country	3000	Payroll Benefits	083550	Intercollegiate Athletics	-	1,464	1,464	1,464
1100	10215	Phi Theta Kappa	3110	STRS Instructional	649900	Other Student Services	-	-	-	-
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	150300	Comparative Literature	3,875.55	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	150400	Classics	770.24	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	150600	Speech Communication	476.82	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	170100	Mathematics; General	1,426.24	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	200100	Psychology; General	7,129.12	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	210500	Administration of Justice	886.37	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	220500	History	210.19	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	220600	Geography	2,634.82	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	220700	Political Science	699.99	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	220800	Sociology	1,043.29	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	493010	Career Guidance and Orientation	2,398.38	-	-	-
1100	20115	Incarcerated Students Program	3110	STRS Instructional	499900	Other Interdisciplinary Studies	861.30	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	010100	Agriculture Technology and Sciences	4,577.52	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	010200	Animal Science	5,816.43	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	010210	Veterinary Technician (Licensed)	2,112.68	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	010240	Equine Science	588.81	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	011510	Parks and Outdoor Recreation	170.03	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	011600	Agricultural Power Equip Tech	4,186.41	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	030100	Environmental Science	1,242.02	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	030200	Environmental Studies	-	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	040100	Biology, General	930.69	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	041000	Anatomy and Physiology	3,299.34	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	050100	Business and Commerce; General	3,658.37	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	051420	Medical Office Technology	3,246.53	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	061440	Animation	817.36	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	080100	Education; General (PreProfessional)	546.49	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	083500	Physical Education	91.94	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	083510	Physical Fitness and Body Mvmt	1,998.26	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	083560	Coaching	1,466.62	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional	085000	Sign Language	-	-	-	-
1100	20120	Inst Academic Administration	3110	STRS Instructional			627.96	-	-	-



# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

## Account Codes 1000 through 7000 - Sorted by Account Code

Funds included:		1100 General - Unrestricted		1100 General - Unrestricted - Food Services		1410 General - Unrestricted - FR Residence Hall		2017 - 2018		2018 - 2019		2018 - 2019		2019 - 2020	
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual Expenses	Actual Expenses	Adopted Budget	Accounted Budget	Actual Expenses as of August, 2019	Adopted Budget	Accounted Budget	Proposed Final Budget Request	
							ACT18	ACT19	ADB19	ACB19	ACT19	ADB19	ACB19	FIN20	
1100	47450	Pers Admissions and Records	3120	STRS Classified Admin	621000	Admissions and Records	894.77	11,482.16	-	-	-	-	-	14,470	
1100	48900	Pers Personnel Services	3120	STRS Classified Admin	621000	PERS	-	-	-	-	-	-	-	-	
1100	47400	Pers Academic Administration	3130	STRS Academic Admin	601000	Academic Administration	24,516.98	29,626.02	-	-	-	-	-	-	
1100	48900	Pers Personnel Services	3130	STRS Academic Admin	622000	PERS	-	-	91,561	91,561	-	-	-	71,306	
1100	49050	Pers Policy Administration	3130	STRS Academic Admin	662000	Policy Administration	28,678.08	33,817.20	-	-	-	-	-	-	
1100	20115	Incarcerated Students Program	3131	STRS Academic Other	499900	Other Interdisciplinary Studies	-	13.02	-	-	-	-	-	-	
1100	20120	Inst Academic Administration	3131	STRS Academic Other	150100	English	259.74	293.04	-	-	-	-	-	-	
1100	48900	Pers Personnel Services	3210	STRS Instructional	672000	PERS	850.00	350.00	33,007	33,007	-	-	-	35,670	
1100	40010	Fiscal Operations	3210	PERS Instructional	672000	PERS	-	-	350	350	-	-	-	350	
1100	48900	Pers Personnel Services	3220	PERS Classified Admin	697000	Student Housing	11,649.42	14,408.24	-	-	-	-	-	-	
1410	35000	Feather River Residence Halls	3220	PERS Classified Admin	694000	Food Services	4,872.48	8,926.13	-	-	-	-	-	-	
5200	40080	Food Services	3220	PERS Classified Admin	083500	Physical Education	23,777.47	29,080.68	-	-	-	-	-	-	
1100	47100	Athletics	3220	PERS Classified Admin	679700	Institutional Research	10,978.08	13,823.66	-	-	-	-	-	-	
1100	47250	Institutional Research	3220	PERS Classified Admin	621000	Admissions and Records	11,114.28	1,521.63	-	-	-	-	-	-	
1100	47450	Pers Admissions and Records	3220	PERS Classified Admin	646000	Financial Aid Administration	11,883.36	14,509.92	-	-	-	-	-	-	
1100	48250	Pers Financial Aid	3220	PERS Classified Admin	672000	Fiscal Operations	20,920.56	25,194.20	-	-	-	-	-	-	
1100	48300	Pers Fiscal Operation	3220	PERS Classified Admin	651000	Building Maintenance and Repairs	8,169.52	9,753.85	-	-	-	-	-	-	
1100	48650	Pers Maintenance	3220	PERS Classified Admin	678000	Management Information Services	8,169.56	9,753.95	-	-	-	-	-	-	
1100	48700	Pers Management Information	3220	PERS Classified Admin	672000	PERS	14,376.49	17,413.20	176,723	176,723	-	-	-	192,104	
1100	48900	Pers Personnel Services	3220	PERS Classified Admin	083700	Health Education	5,469.75	6,533.52	-	-	-	-	-	-	
1100	70800	Feather River Fitness & Recreation	3220	PERS Classified Admin	083550	Intercollegiate Athletics	5,478.12	6,543.48	-	-	-	-	-	-	
1100	72010	Volleyball/Women	3220	PERS Classified Admin	083550	Intercollegiate Athletics	5,469.81	6,533.64	-	-	-	-	-	-	
1100	78010	Intercol. Softball	3221	PERS Classified Other	040100	Biology, General	-	354.00	-	-	-	-	-	-	
1100	20120	Inst Academic Administration	3221	PERS Classified Other	601000	Academic Administration	388.25	-	-	-	-	-	-	-	
1410	35000	Feather River Residence Halls	3221	PERS Classified Other	697000	Student Housing	18,986.75	22,858.65	-	-	-	-	-	-	
1100	36500	Meadow Apt. Student Housing	3221	PERS Classified Other	697000	Student Housing	7,812.72	9,792.48	-	-	-	-	-	-	
1100	47100	Athletics	3221	PERS Classified Other	697000	Student Housing	8,198.52	10,184.76	-	-	-	-	-	-	
1100	47400	Pers Academic Administration	3221	PERS Classified Other	083500	Physical Education	14,111.43	17,002.94	-	-	-	-	-	-	
1100	47450	Pers Admissions and Records	3221	PERS Classified Other	601000	Academic Administration	16,941.48	20,317.53	-	-	-	-	-	-	
1100	47550	Pers Animal Science	3221	PERS Classified Other	621000	Admissions and Records	18,800.40	24,041.62	-	-	-	-	-	-	
1100	47900	Pers Counseling General	3221	PERS Classified Other	010240	Equine Science	9,093.12	10,858.34	-	-	-	-	-	-	
1100	47950	Pers Custodial	3221	PERS Classified Other	631000	Counseling and Guidance	12,368.00	15,736.34	-	-	-	-	-	-	
1100	48200	Pers Environment	3221	PERS Classified Other	653000	Custodial Services	18,307.20	19,135.06	-	-	-	-	-	-	
1100	48250	Pers Financial Aid	3221	PERS Classified Other	030200	Environmental Studies	7,581.60	9,497.76	-	-	-	-	-	-	
1100	48300	Pers Fiscal Operation	3221	PERS Classified Other	646000	Financial Aid Administration	15,457.11	16,032.03	-	-	-	-	-	-	
1100	48400	Pers Groundskeeper/Custodian	3221	PERS Classified Other	672000	Fiscal Operations	36,356.97	43,084.56	-	-	-	-	-	-	
1100	48600	Pers Library	3221	PERS Classified Other	655000	Grounds Maintenance and Repairs	12,561.39	13,887.69	-	-	-	-	-	-	
1100	48650	Pers Maintenance	3221	PERS Classified Other	612000	Library	8,117.08	11,718.86	-	-	-	-	-	-	
1100	48700	Pers Management Information	3221	PERS Classified Other	651000	Building Maintenance and Repairs	39,603.12	51,981.60	-	-	-	-	-	-	
1100	48750	Pers Marketing	3221	PERS Classified Other	678000	Management Information Services	28,553.78	37,844.20	-	-	-	-	-	-	
1100	48900	Pers Personnel Services	3221	PERS Classified Other	664000	Marketing	3,397.80	4,062.75	-	-	-	-	-	-	
1100			3221	PERS Classified Other	672200	PERS	12,414.81	12,750.11	367,748	367,748	-	-	-	423,265	





# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Fund		Organization		Account		Program		2017 - 2018		2018 - 2019		2019 - 2020	
								Actual Expenses		Adopted Budget		Proposed Final Budget Request	
								ACT18		ADB19		ACB19	
								August, 2019					
								as of					
								ACT19					
												FIN20	
Fund included:													
General - Unrestricted													
General - Unrestricted - Food Services													
General - Unrestricted - FR Residence Hall													
1100	1100	1100	1100	3310	FICA Instructional	122800	Athletic Training ; Sports Medicine	1,509.18	2,807.30				
1100	20120	Inst Academic Administration	3310	FICA Instructional	122800	Athletic Training ; Sports Medicine	124.15	729.47					
1100	20120	Inst Academic Administration	3310	FICA Instructional	123000	Nursing	1,388.37	130.22					
1100	20120	Inst Academic Administration	3310	FICA Instructional	123020	Licensed Vocational Nursing	295.16	1,501.68					
1100	20120	Inst Academic Administration	3310	FICA Instructional	126000	Health Prof; Transfer Core Curr	573.60	633.43					
1100	20120	Inst Academic Administration	3310	FICA Instructional	130500	Child Develop/Early Care and Ed	1,755.86	165.20					
1100	20120	Inst Academic Administration	3310	FICA Instructional	130540	Preschool Age Children	14.51	1,833.33					
1100	20120	Inst Academic Administration	3310	FICA Instructional	130600	Nutrition; Foods; and Culinary Arts	702.18	668.48					
1100	20120	Inst Academic Administration	3310	FICA Instructional	130630	Culinary Arts	69.78	668.48					
1100	20120	Inst Academic Administration	3310	FICA Instructional	150100	English	984.82	600.96					
1100	20120	Inst Academic Administration	3310	FICA Instructional	150300	Comparative Literature	50.39	600.96					
1100	20120	Inst Academic Administration	3310	FICA Instructional	150600	Speech Communication	401.77	330.21					
1100	20120	Inst Academic Administration	3310	FICA Instructional	170100	Mathematics; General	294.83	320.52					
1100	20120	Inst Academic Administration	3310	FICA Instructional	170200	Physics; General	793.21	546.22					
1100	20120	Inst Academic Administration	3310	FICA Instructional	200100	Psychology; General	365.92	135.29					
1100	20120	Inst Academic Administration	3310	FICA Instructional	200100	Psychology; General	2,106.85	2,203.55					
1100	20120	Inst Academic Administration	3310	FICA Instructional	210500	Administration of Justice	504.00	498.80					
1100	20120	Inst Academic Administration	3310	FICA Instructional	220200	Anthropology	113.22	104.52					
1100	20120	Inst Academic Administration	3310	FICA Instructional	220220	Archaeology	829.25	482.98					
1100	20120	Inst Academic Administration	3310	FICA Instructional	220220	Archaeology	211.93	211.93					
1100	20120	Inst Academic Administration	3310	FICA Instructional	220610	Geographic Information Systems	365.92	135.29					
1100	20120	Inst Academic Administration	3310	FICA Instructional	493009	Supervised Tutoring	2,106.85	2,203.55					
1100	20120	Inst Academic Administration	3310	FICA Instructional	493010	Career Guidance and Orientation	504.00	498.80					
1100	20120	Inst Academic Administration	3310	FICA Instructional	601000	Academic Administration	113.22	104.52					
1100	21550	VT Recreation Leadership	3310	FICA Instructional	011510	Parks and Outdoor Recreation	144.15	144.15					
1100	25510	Rodeo	3310	FICA Instructional	010240	Equine Science	482.98	482.98					
1100	25510	Rodeo	3310	FICA Instructional	083550	Intercollegiate Athletics	829.25	482.98					
1100	47400	Pers Academic Administration	3310	FICA Instructional	100700	Dramatic Arts	124.00	124.00					
1100	47400	Pers Academic Administration	3310	FICA Instructional	601000	Academic Administration	51.66	154.98					
1100	48900	Pers Personnel Services	3310	FICA Instructional	672200	PERS	10,773	10,773					
1100	71010	Football	3310	FICA Instructional	083550	Intercollegiate Athletics	2,738.30	2,738.30					
1100	72010	Volleyball/Women	3310	FICA Instructional	083550	Intercollegiate Athletics	576.94	576.94					
1100	72400	Sand Volleyball	3310	FICA Instructional	083550	Intercollegiate Athletics	930.51	1,225.03					
1100	73010	Men's Baseball	3310	FICA Instructional	083550	Intercollegiate Athletics	1,178.02	1,177.98					
1100	75010	Basketball/Women	3310	FICA Instructional	083550	Intercollegiate Athletics	589.01	589.00					
1100	76010	Men's Soccer	3310	FICA Instructional	083550	Intercollegiate Athletics	394.63	394.63					
1100	77010	Women's Soccer	3310	FICA Instructional	083550	Intercollegiate Athletics	547.30	589.02					
1100	78010	Intercol. Softball	3310	FICA Instructional	083550	Intercollegiate Athletics	589.00	588.98					
1100	79010	Woman's Track/Cross Country	3310	FICA Instructional	083550	Intercollegiate Athletics	316.98	930.15					
1410	35000	Feather River Residence Halls	3320	FICA Classified Admin	697000	Student Housing	4,652.26	5,260.05					
5200	40080	Food Services	3320	FICA Classified Admin	694000	Food Services	2,318.71	3,168.03					
1100	47100	Athletics	3320	FICA Classified Admin	083500	Physical Education	9,510.25	10,000.65					
1100	47250	Institutional Research	3320	FICA Classified Admin	679700	Institutional Research	4,158.74	4,527.62					
1100	47450	Pers Admissions and Records	3320	FICA Classified Admin	621000	Admissions and Records	4,455.11	742.44					
1100	48250	Pers Financial Aid	3320	FICA Classified Admin	646000	Financial Aid Administration	4,752.42	4,992.99					
1100	48300	Pers Fiscal Operation	3320	FICA Classified Admin	672000	Fiscal Operations	8,071.40	8,114.72					
										10,773	10,773	12,252	

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018		2018 - 2019		2019 - 2020	
							Actual Expenses	Actual Expenses as of August, 2019	Adopted Budget ADB19	Accounted Budget ACB19	Proposed Budget Request FIN20	
				General - Unrestricted								
				General - Unrestricted - Food Services								
				General - Unrestricted - FR Residence Hall								
	1100		1100									
	5200		3320	FICA Classified Admin	651000	Building Maintenance and Repairs	3,264.10	3,350.99	-	-	-	-
	1410		3320	FICA Classified Admin	678000	Management Information Services	3,264.07	3,350.91	-	-	-	-
			3320	FICA Classified Admin	672200	PERS	5,634.03	5,880.68	60,662	60,662	-	65,644
			3320	FICA Classified Admin	083700	Health Education	2,184.77	2,244.00	-	-	-	-
			3320	FICA Classified Admin	083550	Intercollegiate Athletics	2,188.12	2,247.46	-	-	-	-
			3320	FICA Classified Admin	083550	Intercollegiate Athletics	2,184.81	2,244.09	-	-	-	-
			3321	FICA Classified Other	671000	Community Relations	113.85	138.33	-	-	-	-
			3321	FICA Classified Other	040100	Biology: General	432.38	275.33	-	-	-	-
			3321	FICA Classified Other	601000	Academic Administration	155.00	-	-	-	-	-
			3321	FICA Classified Other	030200	Environmental Studies	-	22.46	-	-	-	-
			3321	FICA Classified Other	011510	Parks and Outdoor Recreation	1,278.70	1,278.68	-	-	-	-
			3321	FICA Classified Other	100200	Art (Painting; Drawing; and Sculpt)	60.45	62.00	-	-	-	-
			3321	FICA Classified Other	100700	Dramatic Arts	117.80	-	-	-	-	-
			3321	FICA Classified Other	010100	Agriculture Technology and Sciences	254.53	-	-	-	-	-
			3321	FICA Classified Other	010240	Equine Science	119.04	-	-	-	-	-
			3321	FICA Classified Other	612000	Library	100.19	27.28	-	-	-	-
			3321	FICA Classified Other	697000	Student Housing	8,547.86	8,946.92	-	-	-	-
			3321	FICA Classified Other	697000	Student Housing	3,314.74	3,616.65	-	-	-	-
			3321	FICA Classified Other	697000	Student Housing	4,299.50	4,437.11	-	-	-	-
			3321	FICA Classified Other	694000	Food Services	337.05	663.80	-	-	-	-
			3321	FICA Classified Other	083500	Physical Education	5,699.31	5,762.82	-	-	-	-
			3321	FICA Classified Other	601000	Academic Administration	6,677.50	6,877.90	-	-	-	-
			3321	FICA Classified Other	621000	Admissions and Records	7,511.49	8,262.00	-	-	-	-
			3321	FICA Classified Other	010240	Equine Science	3,652.39	3,798.00	-	-	-	-
			3321	FICA Classified Other	631000	Counseling and Guidance	4,939.37	5,404.54	-	-	-	-
			3321	FICA Classified Other	653000	Custodial Services	7,193.31	7,257.08	-	-	-	-
			3321	FICA Classified Other	030200	Environmental Studies	3,027.76	3,261.49	-	-	-	-
			3321	FICA Classified Other	646000	Financial Aid Administration	5,953.16	5,335.54	-	-	-	-
			3321	FICA Classified Other	672000	Fiscal Operations	14,487.97	14,757.65	-	-	-	-
			3321	FICA Classified Other	655000	Grounds Maintenance and Repairs	5,062.35	4,935.13	-	-	-	-
			3321	FICA Classified Other	612000	Library	3,561.77	4,023.86	-	-	-	-
			3321	FICA Classified Other	651000	Building Maintenance and Repairs	15,884.85	17,695.83	-	-	-	-
			3321	FICA Classified Other	678000	Management Information Services	11,409.55	15,407.23	-	-	-	-
			3321	FICA Classified Other	664000	Marketing	1,356.38	1,394.60	-	-	-	-
			3321	FICA Classified Other	672200	PERS	5,268.40	6,103.49	126,234	126,234	-	133,075
			3321	FICA Classified Other	662000	Policy Administration	4,178.90	4,312.96	-	-	-	-
			3321	FICA Classified Other	645000	Student Personnel Administration	3,602.88	3,699.04	-	-	-	-
			3321	FICA Classified Other	499900	Other Interdisciplinary Studies	3,234.78	3,138.96	-	-	-	-
			3321	FICA Classified Other	659000	Other Ops and Maintenance of Plant	250.39	4.27	-	-	-	-
			3321	FICA Classified Other	651000	Building Maintenance and Repairs	23.53	237.20	-	-	-	-
			3321	FICA Classified Other	083500	Physical Education	294.54	-	-	-	-	-
			3321	FICA Classified Other	083550	Intercollegiate Athletics	41.72	-	-	-	-	-
			3321	FICA Classified Other	083700	Health Education	3,114.35	3,721.16	-	-	-	-

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Fund	Organization	Code	Organization Title	Account Code	Account Title	2017 - 2018		2018 - 2019		2019 - 2020	
						Actual Expenses	Actual Expenses as of August, 2019	Adopted Budget	Accounted Budget	Proposed Budget	Final Budget Request
						ACT17	ACT19	ADB19	ACB19		FIN20
					General - Unrestricted						
					General - Unrestricted - Food Services						
					General - Unrestricted - FR Residence Hall						
1100	1100	71010	Football	3321	FICA Classified Other	189.27	263.75				
1100	79010	Men's Baseball	3321	FICA Classified Other	343.55	393.83					
1100	74010	Basketball/Men	3321	FICA Classified Other	104.50	59.49					
1100	75010	Basketball/Women	3321	FICA Classified Other	60.61	59.49					
1100	76010	Men's Soccer	3321	FICA Classified Other	196.37	111.16					
1100	77010	Women's Soccer	3321	FICA Classified Other	124.70	157.03					
1100	78010	Intercol. Softball	3321	FICA Classified Other	237.45	297.74					
5200	40080	Food Services	3322	FICA Academic Admin	1,121.22						
1100	49250	PERS Student Personnel Admin	3322	FICA Academic Admin	6,301.80	7,653.34					
1100	10215	Phi Theta Kappa	3330	Medicare Instructional		58.10					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	47.06						
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	170.08	47.86					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional		48.66					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	15.87						
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	71.93	11.43					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	83.02	85.26					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	114.38	122.04					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	114.07	81.67					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	786.75	800.99					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	26.27	68.61					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	47.91	48.10					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	201.01	155.21					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	716.50	849.30					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	89.04	127.38					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	21.16	120.99					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	352.43	363.64					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	264.75	270.44					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	70.34	35.06					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	122.96	157.81					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	240.99	461.52					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	86.53	135.23					
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	582.41	375.67					
1100	20120	Inst Academic Administration	3330	Medicare Instructional	622.58	908.93					
1100	20120	Inst Academic Administration	3330	Medicare Instructional	631.24	449.83					
1100	20120	Inst Academic Administration	3330	Medicare Instructional	59.16						
1100	20120	Inst Academic Administration	3330	Medicare Instructional	189.90	294.73					
1100	20120	Inst Academic Administration	3330	Medicare Instructional	92.13	212.23					
1100	20120	Inst Academic Administration	3330	Medicare Instructional	409.75	497.97					
1100	20120	Inst Academic Administration	3330	Medicare Instructional	13.02	115.52					
1100	20120	Inst Academic Administration	3330	Medicare Instructional	124.77						
1100	20120	Inst Academic Administration	3330	Medicare Instructional		92.69					
1100	20120	Inst Academic Administration	3330	Medicare Instructional	126.04	402.99					
1100	20120	Inst Academic Administration	3330	Medicare Instructional	331.51	509.16					
1100	20120	Inst Academic Administration	3330	Medicare Instructional	537.77	614.77					

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Funds Included:		1100 General - Unrestricted		5200 General - Unrestricted - Food Services		1410 General - Unrestricted - FR Residence Hall		2017 - 2018		2018 - 2019		2019 - 2020	
Organization	Fund	Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual Expenses	Actual Expenses August, 2019	Adopted Budget	Accounted Budget	Proposed Final Budget Request	
								ACT18	ACT19	ADB19	ACB19	FIN20	
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	050100	Business and Commerce; General	355.81	486.06				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	050640	Small Business and Entrepreneurship	25.38					
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	051400	Off Tech/Off Comp Applications	111.28	72.29				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	051420	Medical Office Technology	82.12	84.97				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	061430	Website Design and Development	40.04					
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	061440	Animation	54.91					
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	070600	Computer Science (Transfer)	113.67	159.17				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	080100	Education; General (PreProfessional)	18.56	4.30				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	083500	Physical Education	1,017.76	167.70				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	083510	Physical Fitness and Body Wvmt	499.81	641.73				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	083520	Fitness Trainer		190.24				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	083550	Intercollegiate Athletics	372.64	668.87				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	083560	Coaching	418.78	624.71				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	083700	Health Education	39.93	44.15				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	085000	Sign Language	63.09					
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	100200	Art (Painting; Drawing; and Sculpt)	112.74	34.68				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	100210	Painting and Drawing	69.53	73.45				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	100220	Sculpture	65.57	8.16				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	100400	Music	50.09	64.57				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	100600	Technical Theater						
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	100700	Dramatic Arts	192.42	173.58				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	101100	Photography	135.14	140.79				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	110100	Foreign Languages; General	5.65					
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	122800	Athletic Training ; Sports Medicine	416.74	764.84				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	123000	Nursing	41.72	190.64				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	123020	Licensed Vocational Nursing	373.90	30.45				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	123030	Certified Nurse Assistant	351.26					
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	125000	Emergency Medical Services	244.20	260.02				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	126000	Health Prof; Transfer Core Curr	69.03	351.20				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	130500	Child Develop/Early Care and Ed	160.18	155.43				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	130540	Preschool Age Children		38.65				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	130600	Nutrition; Foods; and Culinary Arts	518.75	631.39				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	130630	Culinary Arts	3.39	6.06				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	150100	English	622.85	606.37				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	150300	Comparative Literature	16.31	22.84				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	150600	Speech Communication	230.32	181.68				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	150900	Philosophy	120.56	157.04				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	170100	Mathematics; General	591.01	572.04				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	190200	Physics; General		77.23				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	191400	Geology	7.25	6.14				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	200100	Psychology; General	251.58	226.32				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	210500	Administration of Justice	215.70	278.84				
1100	20120	3330	Inst Academic Administration	3330	Medicare Instructional	220200	Anthropology	185.49	127.74				

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018		2018 - 2019		2019 - 2020	
							Actual Expenses	ACT18	Actual Expenses as of August, 2019	ACT19	2018 - 2019 Adopted Budget	ACB19
				General - Unrestricted								
				General - Unrestricted - Food Services								
				General - Unrestricted - FR Residence Hall								
			1100									
			5200									
			1410									
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220220	Archaeology		49.56				
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220500	History	171.73	204.04				
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220610	Geographic Information Systems	85.59	31.64				
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220700	Political Science	206.76	237.96				
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220800	Sociology	60.42	21.33				
1100	20120	Inst Academic Administration	3330	Medicare Instructional	493009	Supervised Tutoring	601.58	677.73				
1100	20120	Inst Academic Administration	3330	Medicare Instructional	493010	Career Guidance and Orientation	117.88	116.68				
1100	21550	VT Recreation Leadership	3330	Medicare Instructional	601100	Academic Administration	90.65	24.44				
1100	25510	Rodeo	3330	Medicare Instructional	010240	Parks and Outdoor Recreation		33.71				
1100	25510	Rodeo	3330	Medicare Instructional	010240	Equine Science		112.96				
1100	26100	Inst Minicorp	3330	Medicare Instructional	083550	Intercollegiate Athletics	193.94					
1100	47150	Child Development	3330	Medicare Instructional	080100	Education,General (PreProfessional)	217.50	217.50				
1100	47200	Ecology/Natural Resources	3330	Medicare Instructional	130500	Child Develop/Early Care and Ed	1,091.49	1,169.10				
1100	47400	Pers Academic Administration	3330	Medicare Instructional	030200	Environmental Studies	1,106.26	1,208.45				
1100	47400	Pers Academic Administration	3330	Medicare Instructional	100700	Dramatic Arts	29.00	29.00				
1100	47500	Pers Agriculture	3330	Medicare Instructional	601000	Academic Administration	738.73	688.80				
1100	47600	Pers Arts	3330	Medicare Instructional	010100	Agriculture Technology and Sciences	5,331.31	5,605.24				
1100	47650	Pers Biology General	3330	Medicare Instructional	100200	Art (Painting; Drawing; and Sculpt)	984.17	1,058.28				
1100	47700	Pers Business General	3330	Medicare Instructional	040100	Biology, General	1,400.69	1,453.88				
1100	48100	Pers Education General	3330	Medicare Instructional	050100	Business and Commerce; General	1,088.12	1,165.57				
1100	48150	Pers English General	3330	Medicare Instructional	080100	Education,General (PreProfessional)	1,492.06	1,532.27				
1100	48200	Pers Environment	3330	Medicare Instructional	150100	English	4,091.13	4,257.44				
1100	48450	Pers History	3330	Medicare Instructional	030200	Environmental Studies	1,413.75	1,467.04				
1100	48600	Pers Library	3330	Medicare Instructional	220500	History	1,389.19	1,415.18				
1100	48800	Pers Nursing/Health Occupation	3330	Medicare Instructional	612000	Library	1,495.44	1,567.02				
1100	48900	Pers Personnel Services	3330	Medicare Instructional	123000	Nursing	1,460.97	1,512.92	36,095	36,095		
1100	48950	Pers Physical Education	3330	Medicare Instructional	672200	PERS					39,228	
1100	49100	Pers Political Science	3330	Medicare Instructional	083510	Physical Fitness and Body Mvmt	5,443.82	5,786.69				
1100	49150	Pers Rec Leadership	3330	Medicare Instructional	220700	Political Science	1,381.61	1,446.29				
1100	49300	PERS Math General	3330	Medicare Instructional	011510	Parks and Outdoor Recreation	1,413.75	1,463.42				
1100	49350	PERS R&R Agreement	3330	Medicare Instructional	170100	Mathematics; General	2,661.37	1,325.66				
1100	71010	Football	3330	Medicare Instructional	679200	General Administration		952.92				
1100	72010	Volleyball/Women	3330	Medicare Instructional	083550	Intercollegiate Athletics	678.63	640.48				
1100	72400	Sand Volleyball	3330	Medicare Instructional	083550	Intercollegiate Athletics	137.76	134.93				
1100	73010	Men's Baseball	3330	Medicare Instructional	083550	Intercollegiate Athletics	355.36	348.23				
1100	74010	Basketball/Men	3330	Medicare Instructional	083550	Intercollegiate Athletics	275.47	275.49				
1100	75010	Basketball/Women	3330	Medicare Instructional	083550	Intercollegiate Athletics	135.40	137.74				
1100	76010	Men's Soccer	3330	Medicare Instructional	083550	Intercollegiate Athletics	137.78	137.74				
1100	77010	Women's Soccer	3330	Medicare Instructional	083550	Intercollegiate Athletics	92.29	83.75				
1100	78010	Intercol. Softball	3330	Medicare Instructional	083550	Intercollegiate Athletics	128.02	137.79				
1100	79010	Woman's Track/Cross Country	3330	Medicare Instructional	083550	Intercollegiate Athletics	137.74	137.76				
1410	35000	Feather River Residence Halls	3340	Medicare Classified Admin	697000	Student Housing	74.13	217.55				
							1,088.11	1,230.13				

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Funds included:			2017 - 2018		2018 - 2019		2019 - 2020	
Fund	Code	Organization Title	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Final Budget	
			ACT18	ADB19	ACT19	ACB19	Request FIN20	
1100	1100	General - Unrestricted						
1100	5200	General - Unrestricted - Food Services						
1100	1410	General - Unrestricted - FR Residence Hall						
5200	40080	Food Services	542.27		740.87			
1100	47100	Athletics	2,224.15		2,338.87			
1100	47250	Institutional Research	972.61		1,058.83			
1100	47450	Pers Admissions and Records	1,131.92		1,196.93			
1100	48250	Pers Financial Aid	1,111.45		1,167.71			
1100	48300	Pers Fiscal Operation	1,930.18		2,000.27			
1100	48650	Pers Maintenance	763.35		783.67			
1100	48700	Pers Management Information	763.40		783.71			
1100	48900	Pers Personnel Services	1,317.63	14,187	1,375.34	14,187	15,352	
1100	70800	Feather River Fitness & Recreation	510.97		524.84			
1100	72010	Volleyball/Women	511.74		525.60			
1100	10400	Public Information	510.97		524.81			
1100	20120	Inst Academic Administration	26.63		32.34			
1100	20120	Inst Academic Administration	101.12		64.39			
1100	21350	VT Environmental Studies	36.25					
1100	21550	VT Recreation Leadership			5.25			
1100	22030	LAS Arts	305.70		310.44			
1100	22060	LAS Drama/Spring	14.14		14.50			
1100	22500	Bachelor's Degree Equine Industry	27.56					
1100	25510	Rodeo	59.53					
1100	30410	Library/AV	27.84					
1410	35000	Feather River Residence Halls	23.43		6.38			
1100	36300	Meadow Apt. Student Housing	1,999.10		2,092.46			
1100	36500	Plumas Pines Operations Budget	775.23		845.79			
5200	40080	Food Services	1,005.55		1,037.67			
1100	47100	Athletics	78.82		155.27			
1100	47400	Pers Academic Administration	1,332.92		1,347.80			
1100	47450	Pers Admissions and Records	1,561.72		1,610.91			
1100	47550	Pers Animal Science	1,756.73		1,932.20			
1100	47900	Pers Counseling General	854.20		888.24			
1100	47950	Pers Custodial	1,155.27		1,263.91			
1100	48200	Pers Environment	1,682.30		1,697.24			
1100	48250	Pers Financial Aid	708.10		762.80			
1100	48300	Pers Fiscal Operation	1,392.27		1,247.84			
1100	48400	Pers Groundskeeper/Custodian	3,388.28		3,451.36			
1100	48600	Pers Library	1,183.94		1,154.17			
1100	48650	Pers Maintenance	833.01		941.05			
1100	48700	Pers Management Information	3,714.98		4,138.57			
1100	48750	Pers Marketing	2,668.36		3,603.28			
1100	48900	Pers Personnel Services	317.22		326.16			
1100	49050	Pers Policy Administration	1,232.12	29,522	1,427.36	29,522	33,122	
1100	49250	PERS Student Personnel Admin	977.31		1,008.68			
			842.61		865.10			





# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018		2018 - 2019		2019 - 2020	
							Actual Expenses	Actual as of August, 2019	Adopted Budget	Accounted Budget	Proposed Budget Request	Final Budget
							ACT18	ACT19	ADB19	ACB19		FIN20
							23,898.76	23,973.82				
1100	35000	Feather River Residence Halls	3420	Health Classified Admin	697000	Student Housing	8,212.86	15,086.50				
5200	40080	Food Services	3420	Health Classified Admin	694000	Food Services	31,940.64	32,038.56				
1100	47100	Athletics	3420	Health Classified Admin	083500	Physical Education	13,606.90	13,648.46				
1100	47250	Institutional Research	3420	Health Classified Admin	679700	Institutional Research	15,724.18	17,989.37				
1100	47450	Pers Admissions and Records	3420	Health Classified Admin	621000	Admissions and Records	15,970.32	16,019.28				
1100	48250	Pers Financial Aid	3420	Health Classified Admin	646000	Financial Aid Administration	15,970.32	16,019.28				
1100	48300	Pers Fiscal Operation	3420	Health Classified Admin	672000	Fiscal Operations	7,985.16	8,009.64				
1100	48650	Pers Maintenance	3420	Health Classified Admin	651000	Building Maintenance and Repairs	7,985.16	8,009.64				
1100	48700	Pers Management Information	3420	Health Classified Admin	678000	Management Information Services	15,171.84	15,218.40	191,119	191,119		193,251
1100	48900	Pers Personnel Services	3420	Health Classified Admin	672200	PERS	7,985.10	8,009.52				
1100	70080	Feather River Fitness & Recreation	3420	Health Classified Admin	083700	Health Education	7,985.22	8,009.70				
1100	72010	Volleyball/Women	3420	Health Classified Admin	083550	Intercollegiate Athletics	7,985.22	8,009.76				
1100	78010	Intercol. Softball	3420	Health Classified Admin	083550	Intercollegiate Athletics	35,077.27	35,193.24				
1410	35000	Feather River Residence Halls	3421	Health Classified Other	697000	Student Housing	15,935.46	15,993.24				
1100	36300	Meadow Apt. Student Housing	3421	Health Classified Other	697000	Student Housing	15,940.71	15,997.80				
1100	36500	Plumas Pines Operations Budget	3421	Health Classified Other	697000	Student Housing	27,340.37	27,404.40				
1100	47100	Athletics	3421	Health Classified Other	083500	Physical Education	31,885.90	31,990.08				
1100	47400	Pers Academic Administration	3421	Health Classified Other	601000	Academic Administration	38,872.99	38,282.88				
1100	47450	Pers Admissions and Records	3421	Health Classified Other	621000	Admissions and Records	15,950.94	16,003.68				
1100	47550	Pers Animal Science	3421	Health Classified Other	010240	Equine Science	24,566.63	25,440.60				
1100	47900	Pers Counseling General	3421	Health Classified Other	631000	Counseling and Guidance	47,720.31	47,551.78				
1100	47950	Pers Custodial	3421	Health Classified Other	653000	Custodial Services	15,930.55	15,987.84				
1100	48200	Pers Environment	3421	Health Classified Other	030200	Environmental Studies	28,711.29	25,817.55				
1100	48250	Pers Financial Aid	3421	Health Classified Other	646000	Financial Aid Administration	61,024.30	60,634.44				
1100	48300	Pers Fiscal Operation	3421	Health Classified Other	672000	Fiscal Operations	31,825.64	30,601.93				
1100	48400	Pers Groundskeeper/Custodian	3421	Health Classified Other	655000	Grounds Maintenance and Repairs	15,926.15	15,982.20				
1100	48600	Pers Library	3421	Health Classified Other	612000	Library	79,888.78	90,810.24				
1100	48650	Pers Maintenance	3421	Health Classified Other	651000	Building Maintenance and Repairs	47,874.20	42,314.14				
1100	48700	Pers Management Information	3421	Health Classified Other	678000	Management Information Services	52.98	54.24				
1100	48750	Pers Marketing	3421	Health Classified Other	664000	Marketing	16,000.60	12,049.84	634,224	634,224		627,089
1100	48900	Pers Personnel Services	3421	Health Classified Other	672200	PERS	15,967.88	16,019.28				
1100	49050	Pers Policy Administration	3421	Health Classified Other	662000	Policy Administration	15,945.57	15,997.80				
1100	49250	PERS Student Personnel Admin	3421	Health Classified Other	645000	Student Personnel Administration	16,886.31	12,163.32				
1100	49400	PERS ISP	3421	Health Classified Other	499900	Other Interdisciplinary Studies	2,416.43					
5200	40080	Food Services	3430	Health Academic Admin	694000	Food Services	21,321.12	23,315.07				
1100	47400	Pers Academic Administration	3430	Health Academic Admin	601000	Academic Administration						
1100	48900	Pers Personnel Services	3430	Health Academic Admin	672200	PERS	28,224.36	28,224.72	75,880	75,880		69,198
1100	49050	Pers Policy Administration	3430	Health Academic Admin	662000	Policy Administration	14,411.22	16,031.88				
1100	49250	PERS Student Personnel Admin	3430	Health Academic Admin	645000	Student Personnel Administration	2,260.80	1,728.00				
1100	20120	Inst Academic Administration	3431	Health Academic Other	011510	Parks and Outdoor Recreation	562.35					
1100	20120	Inst Academic Administration	3431	Health Academic Other	083560	Coaching	868.77					
1100	20120	Inst Academic Administration	3431	Health Academic Other	130600	Nutrition, Foods, and Culinary Arts						
1100	48900	Pers Personnel Services	3431	Health Academic Other	672200	PERS			16,863	16,863		17,036

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account 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		2018 - 2019		2019 - 2020	
							Actual Expenses	ACT18	Actual Expenses as of August, 2019	ACT19	Adopted Budget	ACB19
1100	77010	Women's Soccer	3431	Health Academic Other	083550	Intercollegiate Athletics	301.65	2.00	-	-	-	-
1100	10215	Phi Theta Kappa	3510	Unemployment Instructional	649900	Other Student Services	-	1.62	-	-	-	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	090200	Environmental Studies	-	1.68	-	-	-	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	040100	Biology; General	-	0.55	-	-	-	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	041000	Anatomy and Physiology	-	0.40	-	-	-	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	050640	Small Business and Entrepreneurship	-	2.88	-	-	-	-
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	100100	Fine Arts; General	-	2.96	-	-	-	-
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	-	-	-	-
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	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	030100	Environmental Science	-	-	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	030200	Environmental Studies	-	-	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	040100	Biology; General	-	4.33	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	040100	Anatomy and Physiology	-	11.43	-	-	-	-
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	050100	Business and Commerce; General	-	18.59	-	-	-	-
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	-	-	-	-

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Funds included:			General - Unrestricted			2017 - 2018			2018 - 2019			2019 - 2020		
Fund	Code	Organization Title	Account Code	Account Title	Program Code	Program Title	Actual Expenses	Actual Expenses	Adopted Budget	Accounted Budget	Proposed Final Budget			
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083500	Physical Education	ACT18	ACT19	ADB19	ACB19	Request			
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083510	Physical Fitness and Body Mvmt	17.16	5.79			FIN20			
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083520	Fitness Trainer		22.16						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083550	Intercollegiate Athletics	12.88	6.56						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083560	Coaching	14.78	23.08						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083700	Health Education	1.37	21.59						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	085000	Sign Language	2.18	1.53						
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	1.20						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100220	Sculpture	2.27	2.53						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100400	Music	1.72	0.28						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100600	Technical Theater	1.75	2.23						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100700	Dramatic Arts	6.64	5.97						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	101100	Photography	4.66	4.88						
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	26.38						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	123000	Nursing	1.43	6.58						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	123020	Licensed Vocational Nursing	12.92	1.05						
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	8.95						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	126000	Health Prof; Transfer Core Curr	2.38	12.11						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	130500	Child Develop/Early Care and Ed	5.54	5.37						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	130540	Preschool Age Children		1.33						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	130600	Nutrition; Foods; and Culinary Arts	17.87	21.76						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	130630	Culinary Arts	0.12	0.21						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	150100	English	21.51	20.89						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	150300	Comparative Literature	0.56	0.79						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	150600	Speech Communication	7.91	6.27						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	150900	Philosophy	4.16	5.43						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	170100	Mathematics; General	20.38	19.83						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	190200	Physics; General		2.68						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	191400	Geology	0.25	0.21						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	200100	Psychology; General	8.71	7.81						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	210500	Administration of Justice	7.42	9.65						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220200	Anthropology	6.39	4.41						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220220	Archaeology		1.70						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220500	History	5.93	7.08						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220610	Geographic Information Systems	2.96	1.08						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220700	Political Science	7.16	8.20						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220800	Sociology	2.06	0.73						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	493009	Supervised Tutoring	20.70	23.46						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	493010	Career Guidance and Orientation	4.07	4.03						
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	601000	Academic Administration	3.16	0.85						

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

## Account Codes 1000 through 7000 - Sorted by Account Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2018 - 2019		2018 - 2019		2019 - 2020	
							Actual Expenses	Actual Expenses as of August, 2019	Adopted Budget	Accounted Budget	Proposed Budget Request	Final Budget
							ACT18	ACT19	ADB19	ACB19	FIN20	FIN20
				General - Unrestricted				1.16				
				General - Unrestricted -- Food Services				3.94				
				General - Unrestricted - FR Residence Hall								
1100	1100	VT Recreation Leadership	3510	Unemployment Instructional	011510	Parks and Outdoor Recreation						
1100	21550	Rodeo	3510	Unemployment Instructional	010240	Equine Science						
1100	25510	Rodeo	3510	Unemployment Instructional	083550	Intercollegiate Athletics	6.72					
1100	26100	Inst Minicorp	3510	Unemployment Instructional	080100	Education;General (PreProfessional)	7.56	7.56				
1100	47150	Child Development	3510	Unemployment Instructional	130500	Child Develop/Early Care and Ed	37.47	40.20				
1100	47200	Ecology/Natural Resources	3510	Unemployment Instructional	030200	Environmental Studies	38.10	41.65				
1100	47400	Pers Academic Administration	3510	Unemployment Instructional	100700	Dramatic Arts	1.00	1.00				
1100	47400	Pers Academic Administration	3510	Unemployment Instructional	601000	Academic Administration	25.43	23.71				
1100	47500	Pers Agriculture	3510	Unemployment Instructional	010100	Agriculture Technology and Sciences	183.63	193.10				
1100	47600	Pers Arts	3510	Unemployment Instructional	100200	Art (Painting, Drawing, and Sculpt)	33.90	36.50				
1100	47650	Pers Biology General	3510	Unemployment Instructional	040100	Biology, General	48.21	50.10				
1100	47700	Pers Business General	3510	Unemployment Instructional	050100	Business and Commerce; General	37.50	40.20				
1100	48100	Pers Education General	3510	Unemployment Instructional	080100	Education;General (PreProfessional)	51.28	52.71				
1100	48150	Pers English General	3510	Unemployment Instructional	150100	English	140.87	146.51				
1100	48200	Pers Environment	3510	Unemployment Instructional	030200	Environmental Studies	48.71	50.50				
1100	48450	Pers History	3510	Unemployment Instructional	220500	History	47.90	48.74				
1100	48600	Pers Library	3510	Unemployment Instructional	612000	Library	51.48	54.01				
1100	48800	Pers Nursing/Health Occupation	3510	Unemployment Instructional	123000	Nursing	50.27	52.03				
1100	48900	Pers Personnel Services	3510	Unemployment Instructional	672200	PERS			1,245	1,245		1,353
1100	48950	Pers Physical Education	3510	Unemployment Instructional	083510	Physical Fitness and Body Mvmt	187.50	199.25				
1100	49100	Pers Political Science	3510	Unemployment Instructional	220700	Political Science	47.59	49.88				
1100	49150	Pers Rec Leadership	3510	Unemployment Instructional	011510	Parks and Outdoor Recreation	48.70	50.40				
1100	49300	PERS Math General	3510	Unemployment Instructional	170100	Mathematics; General	91.64	45.60				
1100	49350	PERS R&R Agreement	3510	Unemployment Instructional	679200	General Administration		32.82				
1100	71010	Football	3510	Unemployment Instructional	083550	Intercollegiate Athletics	23.81	22.29				
1100	72010	Volleyball/Women	3510	Unemployment Instructional	083550	Intercollegiate Athletics	4.79	4.63				
1100	72400	Sand Volleyball	3510	Unemployment Instructional	083550	Intercollegiate Athletics	12.20	12.00				
1100	73010	Men's Baseball	3510	Unemployment Instructional	083550	Intercollegiate Athletics	9.49	9.49				
1100	74010	Basketball/Men	3510	Unemployment Instructional	083550	Intercollegiate Athletics	4.70	4.74				
1100	75010	Basketball/Women	3510	Unemployment Instructional	083550	Intercollegiate Athletics	4.75	4.79				
1100	76010	Men's Soccer	3510	Unemployment Instructional	083550	Intercollegiate Athletics	3.18	2.91				
1100	77010	Women's Soccer	3510	Unemployment Instructional	083550	Intercollegiate Athletics	4.63	4.72				
1100	78010	Intercol. Softball	3510	Unemployment Instructional	083550	Intercollegiate Athletics	4.76	4.73				
1100	79010	Woman's Track/Cross Country	3510	Unemployment Instructional	083550	Intercollegiate Athletics	2.58	7.51				
1410	35000	Feather River Residence Halls	3520	Unemployment Instructional	697000	Student Housing	37.50	42.46				
5200	40080	Food Services	3520	Unemployment Classified Admin	694000	Food Services	18.66	25.54				
1100	47100	Athletics	3520	Unemployment Classified Admin	083550	Physical Education	76.53	80.52				
1100	47250	Institutional Research	3520	Unemployment Classified Admin	679700	Institutional Research	33.48	36.26				
1100	47450	Pers Admissions and Records	3520	Unemployment Classified Admin	621000	Admissions and Records	38.86	41.32				
1100	48250	Pers Financial Aid	3520	Unemployment Classified Admin	646000	Financial Aid Administration	38.28	40.20				
1100	48300	Pers Fiscal Operation	3520	Unemployment Classified Admin	672000	Fiscal Operations	66.36	68.81				
1100	48650	Pers Maintenance	3520	Unemployment Classified Admin	651000	Building Maintenance and Repairs	26.28	27.00				
1100	48700	Pers Management Information	3520	Unemployment Classified Admin	678000	Management Information Services	26.28	27.00				







# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account 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		2018 - 2019		2019 - 2020	
							Actual Expenses	ACT18	Actual Expenses as of August, 2019	ACT19	Adopted Budget	ADB19
1100		Inst Academic Administration	3610	Workers Comp Instructional	191400	Geology	11.76	10.04	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	200100	Psychology; General	407.89	370.71	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	210500	Administration of Justice	349.89	456.59	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220200	Anthropology	300.90	209.24	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220220	Archaeology	-	81.20	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220500	History	278.63	336.45	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220610	Geographic Information Systems	138.79	51.82	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220700	Political Science	335.33	389.75	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220800	Sociology	98.02	34.92	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	493009	Supervised Tutoring	975.81	1,110.10	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	493010	Career Guidance and Orientation	190.87	190.80	-	-	-	-
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	601000	Academic Administration	146.95	40.04	-	-	-	-
1100	21550	VT Recreation Leadership	3610	Workers Comp Instructional	011510	Parks and Outdoor Recreation	-	55.22	-	-	-	-
1100	25510	Rodeo	3610	Workers Comp Instructional	010240	Equine Science	-	184.99	-	-	-	-
1100	25510	Rodeo	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	314.58	-	-	-	-	-
1100	26100	Inst Minicorp	3610	Workers Comp Instructional	080100	Education;General (PreProfessional)	352.80	356.28	-	-	-	-
1100	47150	Child Development	3610	Workers Comp Instructional	130500	Child Develop/Early Care and Ed	1,763.20	1,907.40	-	-	-	-
1100	47200	Ecology/Natural Resources	3610	Workers Comp Instructional	030200	Environmental Studies	1,793.50	1,978.41	-	-	-	-
1100	47400	Pers Academic Administration	3610	Workers Comp Instructional	100700	Dramatic Arts	47.05	47.50	-	-	-	-
1100	47500	Pers Agriculture	3610	Workers Comp Instructional	601000	Academic Administration	1,197.39	1,147.63	-	-	-	-
1100	47600	Pers Arts	3610	Workers Comp Instructional	010100	Agriculture Technology and Sciences	8,642.61	9,173.92	-	-	-	-
1100	47650	Pers Biology General	3610	Workers Comp Instructional	100200	Art (Painting, Drawing, and Sculpt)	1,595.40	1,732.31	-	-	-	-
1100	47700	Pers Business General	3610	Workers Comp Instructional	040100	Biology; General	2,269.39	2,378.80	-	-	-	-
1100	48100	Pers Education General	3610	Workers Comp Instructional	050100	Business and Commerce; General	1,763.20	1,907.40	-	-	-	-
1100	48150	Pers English General	3610	Workers Comp Instructional	080100	Education;General (PreProfessional)	2,411.74	2,501.54	-	-	-	-
1100	48200	Pers Environment	3610	Workers Comp Instructional	150100	English	6,623.34	6,958.82	-	-	-	-
1100	48450	Pers History	3610	Workers Comp Instructional	030200	Environmental Studies	2,290.51	2,400.20	-	-	-	-
1100	48600	Pers Library	3610	Workers Comp Instructional	612000	Library	2,423.41	2,563.66	-	-	-	-
1100	48800	Pers Nursing/Health Occupation	3610	Workers Comp Instructional	123000	Nursing	2,364.78	2,472.25	-	-	-	-
1100	48900	Pers Personnel Services	3610	Workers Comp Instructional	672200	PEPS	-	59,120	-	-	-	-
1100	48950	Pers Physical Education	3610	Workers Comp Instructional	083510	Physical Fitness and Body Mvmt	8,818.81	9,462.95	-	-	-	-
1100	49100	Pers Political Science	3610	Workers Comp Instructional	220700	Political Science	2,239.60	2,367.40	-	-	-	-
1100	49150	Pers Rec Leadership	3610	Workers Comp Instructional	011510	Parks and Outdoor Recreation	2,290.50	2,393.10	-	-	-	-
1100	49300	PERS Math General	3610	Workers Comp Instructional	170100	Mathematics; General	4,310.22	2,166.30	-	-	-	-
1100	49350	PERS R&R Agreement	3610	Workers Comp Instructional	679200	General Administration	-	1,559.27	-	-	-	-
1100	71010	Football	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	1,117.16	1,059.90	-	-	-	-
1100	72010	Volleyball/Women	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	223.40	220.99	-	-	-	-
1100	72400	Sand Volleyball	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	576.22	570.16	-	-	-	-
1100	73010	Men's Baseball	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	446.95	451.25	-	-	-	-
1100	74010	Basketball/Men	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	219.66	225.65	-	-	-	-
1100	75010	Basketball/Women	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	223.42	225.61	-	-	-	-
1100	76010	Men's Soccer	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	149.68	137.17	-	-	-	-



# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018		2018 - 2019		2019 - 2020			
							Actual Expenses		Adopted Budget		Accounted Budget		Proposed Budget	
							ACT18	as of August, 2019	ADB19	ACB19	ACT19	Final Budget Request	Final Budget Request	Final Budget Request
				General - Unrestricted										
				General - Unrestricted - Food Services										
				General - Unrestricted - FR Residence Hall										
				1100										
				5200										
				1410										
1100	77010	Women's Soccer	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	217.28	225.57						
1100	78010	Intercol. Softball	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	223.43	225.66						
1100	79010	Woman's Track/Cross Country	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	120.25	356.28						
1410	35000	Feather River Residence Halls	3620	Workers Comp Classified Admin	697000	Student Housing	1,764.19	2,014.20						
5200	40080	Food Services	3620	Workers Comp Classified Admin	694000	Food Services	878.72	1,213.16						
1100	47100	Athletics	3620	Workers Comp Classified Admin	083500	Physical Education	3,600.80	3,823.81						
1100	47250	Institutional Research	3620	Workers Comp Classified Admin	679700	Institutional Research	1,571.16	1,726.30						
1100	47450	Pers Admissions and Records	3620	Workers Comp Classified Admin	621000	Admissions and Records	1,828.96	1,958.68						
1100	48250	Pers Financial Aid	3620	Workers Comp Classified Admin	646000	Financial Aid Administration	1,799.64	1,907.88						
1100	48300	Pers Fiscal Operation	3620	Workers Comp Classified Admin	672000	Fiscal Operations	3,121.56	3,266.92						
1100	48650	Pers Maintenance	3620	Workers Comp Classified Admin	651000	Building Maintenance and Repairs	1,237.20	1,282.56						
1100	48700	Pers Management Information	3620	Workers Comp Classified Admin	678000	Management Information Services	1,237.20	1,282.56						
1100	48900	Pers Personnel Services	3620	Workers Comp Classified Admin	672200	PERS	2,132.89	2,246.88	23,238	23,238		26,131		
1100	70800	Feather River Fitness & Recreation	3620	Workers Comp Classified Admin	083700	Health Education	828.36	859.08						
1100	72010	Volleyball/Women	3620	Workers Comp Classified Admin	083550	Intercollegiate Athletics	829.58	860.40						
1100	78010	Intercol. Softball	3620	Workers Comp Classified Admin	083550	Intercollegiate Athletics	828.36	859.08						
1100	10400	Public Information	3621	Workers Comp Classified Other	671000	Community Relations	43.19	52.99						
1100	20120	Inst Academic Administration	3621	Workers Comp Classified Other	040100	Biology, General	164.02	105.48						
1100	20120	Inst Academic Administration	3621	Workers Comp Classified Other	601000	Academic Administration	58.76							
1100	21350	VT Environmental Studies	3621	Workers Comp Classified Other	030200	Environmental Studies		8.60						
1100	21550	VT Recreation Leadership	3621	Workers Comp Classified Other	011510	Parks and Outdoor Recreation	512.84	524.91						
1100	22030	LAS Arts	3621	Workers Comp Classified Other	100200	Art (Painting, Drawing, and Sculpt)	22.93	23.76						
1100	22060	LAS Drama/Spring	3621	Workers Comp Classified Other	100700	Dramatic Arts	44.68							
1100	22500	Bachelor's Degree Equine Industry	3621	Workers Comp Classified Other	010100	Agriculture Technology and Sciences	96.56							
1100	25510	Rodeo	3621	Workers Comp Classified Other	010240	Equine Science	45.16							
1100	30140	College Work Study	3621	Workers Comp Classified Other	645000	Student Personnel Administration	4,269.46	3,994.96						
1100	30140	College Work Study	3621	Workers Comp Classified Other	649000	Miscellaneous Student Services	4.37							
1100	30240	Federal Work Study	3621	Workers Comp Classified Other	646000	Financial Aid Administration	628.30	625.82						
1100	30410	Library/AV	3621	Workers Comp Classified Other	612000	Library	38.01	10.45						
1410	35000	Feather River Residence Halls	3621	Workers Comp Classified Other	697000	Student Housing	3,620.93	3,726.70						
1100	36300	Meadow Apt. Student Housing	3621	Workers Comp Classified Other	697000	Student Housing	1,256.84	1,384.52						
1100	36500	Plumas Pines Operations Budget	3621	Workers Comp Classified Other	697000	Student Housing	1,627.49	1,695.46						
5200	40080	Food Services	3621	Workers Comp Classified Other	694000	Food Services	983.17	1,196.47						
1100	47100	Athletics	3621	Workers Comp Classified Other	083500	Physical Education	2,205.32	2,237.56						
1100	47400	Pers Academic Administration	3621	Workers Comp Classified Other	601000	Academic Administration	2,526.85	2,631.48						
1100	47450	Pers Admissions and Records	3621	Workers Comp Classified Other	621000	Admissions and Records	2,847.12	3,161.30						
1100	47550	Pers Animal Science	3621	Workers Comp Classified Other	010240	Equine Science	1,384.83	1,454.11						
1100	47900	Pers Counseling General	3621	Workers Comp Classified Other	631000	Counseling and Guidance	1,872.97	2,069.20						
1100	47950	Pers Custodial	3621	Workers Comp Classified Other	653000	Custodial Services	2,727.77	2,778.46						
1100	48200	Pers Environment	3621	Workers Comp Classified Other	030200	Environmental Studies	1,148.16	1,248.84						
1100	48250	Pers Financial Aid	3621	Workers Comp Classified Other	646000	Financial Aid Administration	2,256.86	2,042.46						
1100	48300	Pers Fiscal Operation	3621	Workers Comp Classified Other	672000	Fiscal Operations	5,505.74	5,659.36						
1100	48400	Pers Groundskeeper/Custodian	3621	Workers Comp Classified Other	655000	Grounds Maintenance and Repairs	1,919.56	1,889.18						

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018		2018 - 2019		2019 - 2020	
							Actual Expenses	ACT18	Actual Expenses August, 2019	ACT19	Adopted Budget	ADB19
				General - Unrestricted								
				General - Unrestricted - Food Services								
				General - Unrestricted - FR Residence Hall								
	1100		3621	Workers Comp Classified Other	612000	Library	1,350.86	1,540.96	-	-	-	-
1100	48600	Pers Library	3621	Workers Comp Classified Other	651000	Building Maintenance and Repairs	6,019.65	6,771.65	-	-	-	-
1100	48650	Pers Maintenance	3621	Workers Comp Classified Other	678000	Management Information Services	4,324.13	5,897.78	-	-	-	-
1100	48700	Pers Management Information	3621	Workers Comp Classified Other	664000	Marketing	514.56	534.23	-	-	-	-
1100	48750	Pers Marketing	3621	Workers Comp Classified Other	672200	PERS	1,997.92	2,337.36	48,356	48,356	48,356	52,973
1100	48900	Pers Personnel Services	3621	Workers Comp Classified Other	662000	Policy Administration	1,585.23	1,652.16	-	-	-	-
1100	49050	Pers Policy Administration	3621	Workers Comp Classified Other	645000	Student Personnel Administration	1,361.76	1,410.48	-	-	-	-
1100	49250	PERS Student Personnel Admin	3621	Workers Comp Classified Other	499900	Other Interdisciplinary Studies	1,225.71	1,200.15	-	-	-	-
1100	49400	PERS ISP	3621	Workers Comp Classified Other	659000	Other Ops and Maintenance of Plant	94.99	-	-	-	-	-
1100	67010	2016 Land Acquisition: Operations	3621	Workers Comp Classified Other	651000	Building Maintenance and Repairs	8.93	1.63	-	-	-	-
1100	70100	Plant Operations Maintenance	3621	Workers Comp Classified Other	083500	Physical Education	111.74	90.86	-	-	-	-
1100	70370	Athletics	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	15.82	-	-	-	-	-
1100	70370	Athletics Playoff Account	3621	Workers Comp Classified Other	083700	Health Education	1,463.86	1,741.66	-	-	-	-
1100	70800	Feather River Fitness & Recreation	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	71.82	101.03	-	-	-	-
1100	71010	Football	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	130.35	150.86	-	-	-	-
1100	73010	Men's Baseball	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	22.79	22.79	-	-	-	-
1100	74010	Basketball/Women	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	39.63	22.77	-	-	-	-
1100	75010	Basketball/Women	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	74.50	42.58	-	-	-	-
1100	76010	Men's Soccer	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	47.29	60.15	-	-	-	-
1100	77010	Women's Soccer	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	90.08	114.07	-	-	-	-
1100	78010	Intercol. Softball	3621	Workers Comp Classified Other	694000	Food Services	425.31	-	-	-	-	-
5200	40080	Food Services	3630	Workers Comp Acad Admin	601000	Academic Administration	3,996.16	4,321.87	13,357	13,357	13,357	13,711
1100	47400	Pers Academic Administration	3630	Workers Comp Acad Admin	672000	PERS	-	-	-	-	-	-
1100	48900	Pers Personnel Services	3630	Workers Comp Acad Admin	662000	Policy Administration	4,674.36	4,933.44	-	-	-	-
1100	49050	Pers Policy Administration	3630	Workers Comp Acad Admin	645000	Student Personnel Administration	2,389.54	2,930.40	-	-	-	-
1100	49250	PERS Student Personnel Admin	3631	Workers Comp Academic Other	499900	Other Interdisciplinary Studies	1.90	-	-	-	-	-
1100	20115	Incarcerated Students Program	3631	Workers Comp Academic Other	150100	English	42.34	42.75	4,815	4,815	4,815	5,148
1100	20120	Incarcerated Students Program	3631	Workers Comp Academic Other	672200	PERS	-	-	-	-	-	-
1100	48900	Pers Personnel Services	3910	403b ER Contribution Match	662000	Policy Administration	4,000.00	4,000.00	-	-	-	-
1100	49050	Pers Policy Administration	4110	Books	499900	Other Interdisciplinary Studies	11,625.97	14,194.05	10,453	10,453	10,453	10,453
1100	20115	Incarcerated Students Program	4310	Instructional Supplies	499900	Other Interdisciplinary Studies	8,504.61	9,183.78	14,492	14,492	14,492	14,492
1100	20120	Incarcerated Students Program	4310	Instructional Supplies	601000	Academic Administration	14.10	-	4,000	4,000	4,000	4,000
1100	21150	VT Administration of Justice	4310	Instructional Supplies	210500	Administration of Justice	-	-	500	500	500	500
1100	21200	VT Agriculture	4310	Instructional Supplies	010100	Agriculture Technology and Sciences	15,469.46	7,393.43	13,392	7,411	13,392	13,392
1100	21250	VT Child Development Instruction	4310	Instructional Supplies	130500	Child Develop/Early Care and Ed	250.27	436.56	400	400	400	400
1100	21350	VT Environmental Studies	4310	Instructional Supplies	129000	Environmental Studies	1,364.58	1,074.62	1,600	1,600	1,600	1,600
1100	21400	VT Health Occupations	4310	Instructional Supplies	051400	Off Tech/Off Comp Applications	2,275.14	1,273.25	500	500	500	500
1100	21500	VT Office Occupations	4310	Instructional Supplies	011510	Parks and Outdoor Recreation	-	-	308	308	308	308
1100	21550	VT Recreation Leadership	4310	Instructional Supplies	041000	Anatomy and Physiology	2,085.51	4,902.90	1,000	1,000	1,000	1,000
1100	22010	LAS Anatomy	4310	Instructional Supplies	220200	Anthropology	1,038.01	1,380.73	1,500	1,500	1,500	1,500
1100	22020	LAS Anthropology	4310	Instructional Supplies	100200	Art (Painting, Drawing, and Sculpt)	1,220.51	898.52	100	100	100	100
1100	22030	LAS Arts	4310	Instructional Supplies	040100	Biology, General	2,416.38	2,426.27	1,200	1,200	1,200	1,200
1100	22040	LAS Biology	4310	Instructional Supplies					3,045	3,045	3,045	3,045

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Funds included:		1100	General - Unrestricted	2017 - 2018		2018 - 2019		2019 - 2020	
Fund	Organization Code	Organization Title	Account Code	Program Code	Actual Expenses	Adopted Budget	Accounted Budget	Proposed Budget	
					ACT18	ADB19	ACB19	FIN20	
1100	22050	LAS Chemistry	4310	190500	612.32	2,650	988	2,650	
1100	22060	LAS Drama/Spring	4310	100700	569.75	80	80	80	
1100	22080	LAS Geology	4310	191400	(190.51)	400	400	400	
1100	22110	LAS Photography	4310	101100					
1100	22110	LAS Photography	4310	499900	1,408.62				
1100	22130	LAS Political Science	4310	220700		10	10	10	
1100	22500	Bachelor's Degree Equine Industry	4310	010100	18,319.96	7,800	7,800	7,800	
1100	25100	Animal Science	4310	010240	35,032.61	146,340	25,282	146,340	
1100	25510	Rodeo	4310	010240	24,807.91	60,651	60,651	62,751	
1100	28010	Instructional Resource Center	4310	611000		100	100	100	
1100	70100	Athletics	4310	083500	3,232.76	9,851	9,851	9,851	
1100	70350	Athletics Training	4310	083500	2,069.41	2,000	2,000	2,000	
1100	70800	Feather River Fitness & Recreation	4310	083700	1,847.13	5,500	5,500	5,500	
1100	71010	Football	4310	083550	556.71	5,705	5,705	5,705	
1100	72010	Volleyball/Women	4310	083550	2,312.71	125	125	125	
1100	72400	Sand Volleyball	4310	083550		4,170	3,995	4,170	
1100	75010	Basketball/Women	4310	083550			500		
1100	76010	Men's Soccer	4310	083550	429.20	1,581	1,581	1,581	
1100	76010	Intercol. Softball	4310	083550	560.00	1,000	1,000	1,000	
1100	79010	Woman's Track/Cross Country	4310	083550	935.38	1,500	600	1,500	
1100	21200	VT Agriculture	4311	010100			8,000		
1100	25100	Bachelor's Degree Equine Industry	4311	010100	12,472.50		12,473		
1100	25100	Animal Science	4311	010240	108,950.40		108,951		
1100	25510	Rodeo	4311	010240	30,014.60				
1100	30410	Library/AV	4315	612000	1,010.32	1,025	1,025	1,025	
1100	30410	Library/AV	4320	083700	974.52	8,000	8,042	8,000	
1100	70800	Feather River Fitness & Recreation	4320	083700	6,738.53	275	275	275	
1100	10100	Board Operations	4325	661000	184.13	300	300	300	
1100	10105	Accreditation	4325	609000	664.01				
1100	10200	General Administration	4325	679200	3,093.82	7,785	7,785	7,785	
1100	10215	Phi Theta Kappa	4325	649900		500	500	500	
1100	10300	Graduation	4325	679300	3,233.81	2,900	4,700	2,900	
1100	10400	Public Information	4325	671000	10,077.76	4,510	4,510	4,510	
1100	10700	Institutional Research	4325	679700	460.00				
1100	20120	Inst Academic Administration	4325	601000	1,436.86	3,000	2,820	3,000	
1100	21150	VT Administration of Justice	4325	210500		100	100	100	
1100	21350	VT Environmental Studies	4325	030200		132	132	132	
1100	21400	VT Health Occupations	4325	123000	315.75	87.48	100	100	
1100	21500	VT Office Occupations	4325	051400		250	250	250	
1100	21550	VT Recreation Leadership	4325	011510	1,729.13	3,100	904	3,100	
1100	22030	LAS Arts	4325	100200	436.33	500	1,500	500	
1100	22040	LAS Biology	4325	040100	72.97	100	100	100	
1100	22050	LAS Chemistry	4325	190500		665	665	665	

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018		2018 - 2019		2019 - 2020	
							Actual Expenses	ACT18	Actual Expenses August, 2019	ACT19	Adopted Budget	ADB19
				General - Unrestricted								
				General - Unrestricted - Food Services								
				General - Unrestricted - FR Residence Hall								
				1100								
				5200								
				1410								
1100	22060	LAS Drama/Spring	4325	Non-Instructional Supplies	100700	Dramatic Arts	-	-	100	100	-	100
1100	22070	LAS English	4325	Non-Instructional Supplies	150100	English	-	79.08	60	60	-	120
1100	22080	LAS History	4325	Non-Instructional Supplies	220500	History	-	-	140	140	-	140
1100	22100	LAS Math General	4325	Non-Instructional Supplies	170100	Mathematics; General	47.17	-	-	-	-	-
1100	22120	LAS Physics	4325	Non-Instructional Supplies	190200	Physics; General	-	-	100	100	-	100
1100	22130	LAS Political Science	4325	Non-Instructional Supplies	220700	Political Science	-	28.50	100	100	-	100
1100	25100	Animal Science	4325	Non-Instructional Supplies	010240	Equine Science	881.60	879.26	883	883	-	883
1100	26100	Inst Minicorp	4325	Non-Instructional Supplies	080100	Education; General (PreProfessional)	1,614.59	487.24	800	800	-	800
1100	26200	Mini Corp/Sojourn	4325	Non-Instructional Supplies	080100	Education; General (PreProfessional)	-	-	792	792	-	792
1100	29010	VT Physical Education	4325	Non-Instructional Supplies	083500	Physical Education	-	4,332.90	-	-	-	-
1100	29010	VT Physical Education	4325	Non-Instructional Supplies	083510	Physical Fitness and Body Mvmt	73.99	-	5,000	5,000	-	5,000
1100	30115	General Health Services	4325	Non-Instructional Supplies	640000	Health Services	-	-	750	750	-	750
1100	30125	Recruitment	4325	Non-Instructional Supplies	663000	Recruitment	6,652.20	1,964.16	2,012	2,012	-	2,012
1100	30130	Student Activities	4325	Non-Instructional Supplies	696000	Student and Co-curricular Activity	916.75	515.88	1,200	1,200	-	1,200
1100	30141	Student Affairs	4325	Non-Instructional Supplies	645000	Student Personnel Administration	231.87	173.68	1,120	1,120	-	1,120
1100	30310	Admissions and Records	4325	Non-Instructional Supplies	621000	Admissions and Records	1,552.34	2,872.33	2,940	2,940	-	2,940
1100	40010	Fiscal Operations	4325	Non-Instructional Supplies	672000	Fiscal Operations	8,784.99	3,647.61	7,491	7,491	-	7,491
1100	40070	Duplicating Services	4325	Non-Instructional Supplies	679500	Duplicating Services	15,566.36	13,454.71	19,230	19,230	-	19,230
5200	40080	Food Services	4325	Non-Instructional Supplies	694000	Food Services	78,459.69	106,996.63	99,221	99,221	-	99,221
1100	50100	Human Resources Office	4325	Non-Instructional Supplies	673000	Human Resources Management	301.46	1,512.31	500	500	-	500
1100	67010	2016 Land Acquisition: Operations	4325	Non-Instructional Supplies	659000	Other Ops and Maintenance of Plant	7,701.04	4,587.21	10,000	10,000	-	10,000
1100	68000	Plant Operations Maintenance	4325	Non-Instructional Supplies	651000	Building Maintenance and Repairs	33,460.52	34,117.41	35,655	35,655	-	35,655
1100	68100	Safety	4325	Non-Instructional Supplies	677000	Logistical Services	1,081.32	1,119.15	1,120	1,120	-	1,120
1100	70100	Athletics	4325	Non-Instructional Supplies	083500	Physical Education	25,052.13	16,235.76	20,016	20,016	-	20,016
1100	70200	Athletics Local Revenues	4325	Non-Instructional Supplies	083500	Physical Education	2,625.34	3,285.53	2,000	2,000	-	2,000
1100	70350	Athletics Training	4325	Non-Instructional Supplies	083500	Physical Education	10,438.18	10,685.58	9,500	9,500	-	9,500
1100	70370	Athletics Playoff Account	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	330.00	1,275.00	-	-	-	-
1100	70800	Feather River Fitness & Recreation	4325	Non-Instructional Supplies	083700	Health Education	8,517.43	5,338.66	7,440	7,440	-	7,440
1100	71010	Football	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	19,668.09	10,433.55	8,380	8,380	-	8,380
1100	72010	Volleyball/Women	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	1,756.18	2,084.99	1,741	1,741	-	1,741
1100	72400	Sand Volleyball	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	2,109.35	1,382.19	1,500	1,379	-	1,500
1100	73010	Men's Baseball	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	5,462.80	8,442.73	9,500	8,743	-	9,500
1100	74010	Basketball/Men	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	1,171.14	1,249.56	1,250	1,250	-	1,250
1100	75010	Basketball/Women	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	1,127.42	1,314.35	1,250	1,315	-	1,250
1100	76010	Men's Soccer	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	1,581.71	2,868.99	1,582	1,582	-	1,582
1100	77010	Women's Soccer	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	1,333.42	3,053.49	1,332	1,332	-	1,332
1100	78010	Intercol. Softball	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	1,306.35	1,431.85	1,500	1,500	-	1,500
1100	79010	Woman's Track/Cross Country	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	1,930.41	2,174.09	1,500	2,400	-	1,500
1100	80010	Information Services	4325	Non-Instructional Supplies	678000	Management Information Services	52,508.24	35,532.30	51,900	44,900	-	51,900
1100	72400	Sand Volleyball	5010	Depreciation			(40.00)	-	-	-	-	-
1100	10105	Accreditation	5020	Dues and Memberships	609000	Other Inst Admin and Instr Govern	14,758.00	14,758.00	14,758	14,758	-	15,053
1100	10200	General Administration	5020	Dues and Memberships	679200	General Administration	12,644.00	11,764.40	15,725	15,725	-	15,725
1100	10400	Public Information	5020	Dues and Memberships	671000	Community Relations	500.00	-	-	-	-	-

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Funds included:			General - Unrestricted			General - Unrestricted - Food Services			General - Unrestricted - FR Residence Hall		
Fund	Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018 Actual Expenses	2018 - 2019 Actual Expenses August, 2019	2018 - 2019 Adopted Budget	2018 - 2019 Accounted Budget	2019 - 2020 Proposed Final Budget Request
							ACT18	ACT19	ADB19	ACB19	FIN20
1100	10700	Institutional Research	5020	Dues and Memberships	679700	Institutional Research	500.00	500.00	511	511	511
1100	20120	Inst Academic Administration	5020	Dues and Memberships	601000	Academic Administration	413.00	300.00	150	150	150
1100	21250	VT Child Development Instruction	5020	Dues and Memberships	130500	Child Develop/Early Care and Ed	100.00	25.00	340	340	340
1100	21400	VT Health Occupations	5020	Dues and Memberships	123000	Nursing	140.00	140.00	140	140	140
1100	22500	Bachelor's Degree Equine Industry	5020	Dues and Memberships	010240	Agriculture Technology and Sciences	280.00	280.50	280	280	280
1100	25100	Animal Science	5020	Dues and Memberships	663000	Recruitment	-	-	575	575	575
1100	30125	Recruitment	5020	Dues and Memberships	645000	Student Personnel Administration	6,200.00	6,200.00	6,200	6,200	6,200
1100	30141	Student Affairs	5020	Dues and Memberships	621000	Admissions and Records	300.00	300.00	300	300	300
1100	30310	Admissions and Records	5020	Dues and Memberships	612000	Library	150.00	150.00	150	150	150
1100	30410	Library/AV	5020	Dues and Memberships	672000	Fiscal Operations	294.00	294.00	150	150	150
5200	40080	Food Services	5020	Dues and Memberships	694000	Food Services	294.00	294.00	269	269	269
1100	50100	Human Resources Office	5020	Dues and Memberships	673000	Human Resources Management	-	-	300	300	300
1100	70100	Athletics	5020	Dues and Memberships	083500	Physical Education	15,710.00	16,485.00	16,230	16,230	16,230
1100	70350	Athletics Training	5020	Dues and Memberships	083500	Physical Education	274.00	274.00	300	300	300
1100	70800	Feather River Fitness & Recreation	5020	Dues and Memberships	083700	Health Education	150,402.00	158,025.07	155,264	155,264	155,264
1100	40010	Fiscal Operations	5030	Property Liability Insurance	010240	Equine Science	12,780.00	9,140.00	14,210	14,210	14,210
1100	25510	Rodeo	5031	Liability Insurance	672000	Fiscal Operations	81,869.00	82,534.00	95,000	95,000	95,000
1100	40010	Fiscal Operations	5032	Student Accident Insurance	083700	Health Education	2,246.00	2,393.00	4,763	4,763	4,763
1100	70800	Feather River Fitness & Recreation	5033	Flood Insurance	661000	Board Operations	-	-	3,500	2,750	3,500
1100	10100	Board Operations	5040	Legal	679200	General Administration	34,891.43	83,634.04	60,000	80,000	60,000
1100	10200	General Administration	5040	Legal	672000	Fiscal Operations	14,450.23	-	28,806	28,806	28,806
1100	40010	Fiscal Operations	5041	Audit	672100	Audit Resolution	66,022.00	39,528.00	72,250	72,250	72,250
1100	10100	Board Operations	5042	Election Costs	661000	Board Operations	-	-	13,000	13,750	13,000
1100	10100	Board Operations	5050	Consultants & Contracts	661000	Board Operations	7,100.00	6,780.00	7,800	7,800	7,800
1100	10105	Accreditation	5050	Consultants & Contracts	609000	Other Inst Admin and Instr Govern	16,488.89	-	11,023	11,023	11,023
1100	10200	General Administration	5050	Consultants & Contracts	679200	General Administration	3,604.75	1,190.00	47,300	47,300	47,300
1100	10300	Graduation	5050	Consultants & Contracts	679300	Graduation	-	-	100	100	100
1100	10400	Public Information	5050	Consultants & Contracts	671000	Community Relations	15,646.19	3,975.34	9,000	6,850	9,000
1100	20105	Lake Almanor Fitness Center	5050	Consultants & Contracts	083510	Physical Education	-	86,521.65	-	-	-
1100	20105	Lake Almanor Fitness Center	5050	Consultants & Contracts	083510	Physical Fitness and Body Mvmt	45,859.05	-	106,050	106,050	106,050
1100	20120	Inst Academic Administration	5050	Consultants & Contracts	601000	Academic Administration	1,175.89	1,538.84	3,250	3,250	3,250
1100	21350	VT Environmental Studies	5050	Consultants & Contracts	030200	Environmental Studies	-	-	60	60	60
1100	21400	VT Health Occupations	5050	Consultants & Contracts	123000	Nursing	-	-	864	864	864
1100	22050	LAS Chemistry	5050	Consultants & Contracts	190500	Chemistry; General	-	-	3,000	3,000	3,000
1100	22500	Bachelor's Degree Equine Industry	5050	Consultants & Contracts	010100	Agriculture Technology and Sciences	-	-	5,200	5,200	5,200
1100	25100	Animal Science	5050	Consultants & Contracts	010240	Equine Science	57,106.63	49,108.36	37,107	49,107	37,107
1100	25510	Rodeo	5050	Consultants & Contracts	010240	Equine Science	500.00	-	-	-	-
1100	26100	Inst Minicorp	5050	Consultants & Contracts	080100	Education;General (PreProfessional)	703,656.00	742,000.00	563,151	563,151	581,510
1100	26200	Mini Corp/Sojourn	5050	Consultants & Contracts	080100	Education;General (PreProfessional)	45,026.00	43,625.00	68,652	68,652	70,890
1100	26300	Sierra Rescue ISA	5050	Consultants & Contracts	011510	Parks and Outdoor Recreation	-	-	43,500	43,500	43,500
1100	26300	Sierra Rescue ISA	5050	Consultants & Contracts	493082	Eng Second Language/Elementary	52,994.25	44,437.65	-	-	-

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account 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		2018 - 2019		2019 - 2020	
							Actual Expenses	Actual Expenses August, 2019	Adopted Budget	Accounted Budget	Proposed Budget	Request
1100	26500	Chester Chorus ISA	5050	Consultants & Contracts	100400	Music	2,817.07	3,444.12	15,000	15,000	15,000	15,000
1100	26600	USFS ISA	5050	Consultants & Contracts	213300	Fire Technology	-	787.00	45,000	45,000	45,000	45,000
1100	30115	General Health Services	5050	Consultants & Contracts	644000	Health Services	25,000.00	25,000.00	25,000	25,000	25,000	25,000
1100	30130	Student Activities	5050	Consultants & Contracts	696000	Student and Co-curricular Activity	-	510.00	1,050	1,050	1,050	1,050
1100	30141	Student Affairs	5050	Consultants & Contracts	645000	Student Personnel Administration	11,585.00	11,785.00	21,337	21,337	21,337	21,337
1100	30181	TRIO/Tal S. Y2 Assoc Account	5050	Consultants & Contracts	649200	TRIO Student Services	11,685.00	12,180.00	12,650	12,450	13,400	13,400
1100	30310	Admissions and Records	5050	Consultants & Contracts	621000	Admissions and Records	1,055.14	1,127.25	1,997	1,997	1,997	1,997
1100	30541	TRIO SSS Y4 Associate Account	5050	Consultants & Contracts	649200	TRIO Student Services	12,415.00	13,070.00	13,070	13,070	14,238	14,238
1100	30841	TRIO UB Y2 Associate Account	5050	Consultants & Contracts	649200	TRIO Student Services	10,636.00	13,069.00	12,875	13,075	14,377	14,377
1100	36300	Meadow Apt. Student Housing	5050	Consultants & Contracts	697000	Student Housing	3,191.07	1,775.81	3,200	1,776	3,200	3,200
1100	40010	Fiscal Operations	5050	Consultants & Contracts	651000	Building Maintenance and Repairs	39,201.25	-	-	-	-	-
1100	40010	Fiscal Operations	5050	Consultants & Contracts	672000	Fiscal Operations	16,265.28	3,920.00	45,875	45,875	45,875	45,875
5200	40080	Food Services	5050	Consultants & Contracts	694000	Food Services	1,350.00	-	-	-	-	-
1100	50100	Human Resources Office	5050	Consultants & Contracts	673000	Human Resources Management	7,123.50	7,933.50	11,655	9,055	11,655	11,655
1100	67010	2016 Land Acquisition: Operations	5050	Consultants & Contracts	659000	Other Ops and Maintenance of Plant	11,198.93	173.00	10,000	10,000	10,000	10,000
1100	67015	Spanish Creek Crossing	5050	Consultants & Contracts	659000	Other Ops and Maintenance of Plant	4,901.36	-	-	-	-	-
1100	68000	Plant Operations Maintenance	5050	Consultants & Contracts	651000	Building Maintenance and Repairs	6,799.06	6,868.92	10,700	10,700	10,700	10,700
1100	68100	Safety	5050	Consultants & Contracts	677000	Logistical Services	14,479.84	15,309.83	16,073	16,073	16,073	16,073
1100	70100	Athletics	5050	Consultants & Contracts	083500	Physical Education	40,883.97	42,640.31	35,015	35,015	35,015	35,015
1100	70200	Athletics Local Revenues	5050	Consultants & Contracts	083500	Physical Education	435.00	-	2,084	2,084	2,084	2,084
1100	70370	Athletics Playoff Account	5050	Consultants & Contracts	083550	Intercollegiate Athletics	4,090.58	2,221.25	4,000	4,000	4,000	4,000
1100	70800	Feather River Fitness & Recreation	5050	Consultants & Contracts	083700	Health Education	2,223.51	3,690.15	4,000	4,000	4,000	4,000
1100	80010	Information Services	5055	Online Contract Service	679700	Management Information Services	100,126.82	100,588.18	90,000	90,000	90,000	90,000
1100	30310	Admissions and Records	5055	Online Contract Service	621000	Admissions and Records	360.00	384.00	-	-	-	-
1100	20115	Incarcerated Students Program	5060	Postage & Shipping	499500	Other Interdisciplinary Studies	44,004.40	48,116.05	28,900	28,900	28,900	28,900
1100	40010	Fiscal Operations	5060	Postage & Shipping	672000	Fiscal Operations	1,424.84	460.50	31,540	31,540	31,540	31,540
1100	70100	Athletics	5060	Postage & Shipping	083500	Physical Education	865.72	72.34	5,800	2,800	5,800	5,800
1100	20120	Inst Academic Administration	5070	Facilities Leases and Rentals	601000	Academic Administration	-	566.00	1,725	1,725	1,725	1,725
1100	22060	LAS Drama/Spring	5070	Facilities Leases and Rentals	100700	Dramatic Arts	2,800.00	3,581.00	1,500	3,581	1,500	1,500
1100	30125	Recruitment	5070	Facilities Leases and Rentals	663000	Recruitment	455.00	685.00	2,996	2,996	2,996	2,996
1100	36300	Meadow Apt. Student Housing	5070	Facilities Leases and Rentals	697000	Student Housing	30,000.00	30,000.00	-	-	-	-
1100	10200	General Administration	5071	Equipment Leases and Rentals	679200	General Administration	-	1,000	1,000	1,000	1,000	1,000
1100	10300	Graduation	5071	Equipment Leases and Rentals	679300	Graduation	100.00	100.00	100	100	100	100
1100	40010	Fiscal Operations	5071	Equipment Leases and Rentals	672000	Fiscal Operations	2,328.45	2,408.32	3,260	3,260	3,260	3,260
1100	40070	Duplicating Services	5071	Equipment Leases and Rentals	679500	Duplicating Services	14,331.00	12,871.53	34,369	34,369	34,369	34,369
1100	68000	Plant Operations Maintenance	5071	Equipment Leases and Rentals	651000	Building Maintenance and Repairs	-	-	2,501	2,501	2,501	2,501
1100	70100	Athletics	5071	Equipment Leases and Rentals	083500	Physical Education	-	-	1,829	1,829	1,829	1,829
1100	21550	VT Recreation Leadership	5073	Other Rents and Leases	011510	Parks and Outdoor Recreation	426.70	525.00	641	525	641	641
1100	22060	LAS Drama/Spring	5073	Other Rents and Leases	100700	Dramatic Arts	3,357.79	2,106.83	2,300	2,642	2,300	2,300
1100	25100	Animal Science	5073	Other Rents and Leases	010240	Equine Science	1,000.00	300.00	1,000	300	1,000	1,000
1100	25510	Rodeo	5073	Other Rents and Leases	010240	Equine Science	11,985.00	7,200.00	11,300	11,300	11,300	11,300
1100	30410	Library/AV	5073	Other Rents and Leases	612000	Library	48,015.00	44,000.00	44,000	44,000	44,000	44,000



# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018 Actual Expenses	2018 - 2019 Actual Expenses August, 2019	2018 - 2019 Adopted Budget	2018 - 2019 Accounted Budget	2019 - 2020 Proposed Budget Request
							ACT18	ACT19	ADB19	ACB19	FIN20
				General - Unrestricted							
				General - Unrestricted - Food Services							
				General - Unrestricted - FR Residence Hall							
				1100							
				5200							
				1410							
1100	50100	Human Resources Office	5100	Employee Travel Expenses	673000	Human Resources Management	1,430.70	1,142.34	900	1,500	900
1100	68000	Plant Operations Maintenance	5100	Employee Travel Expenses	651000	Building Maintenance and Repairs		1,594.20	1,435	1,867	1,435
1100	68100	Safety	5100	Employee Travel Expenses	677000	Logistical Services		438.00	500	500	500
1100	70100	Athletics	5100	Employee Travel Expenses	083500	Physical Education	6,402.19	8,317.79	10,137	10,015	10,137
1100	70370	Athletics Playoff Account	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	301.02	108.00			
1100	70800	Feather River Fitness & Recreation	5100	Employee Travel Expenses	083700	Health Education			463	463	463
1100	71010	Football	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	4,418.00	4,280.07	4,418	4,418	4,418
1100	72010	Volleyball/Women	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	1,270.87	1,395.31	1,500	1,500	1,500
1100	72400	Sand Volleyball	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	1,531.24	1,172.52	1,500	1,500	1,500
1100	73010	Men's Baseball	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	2,304.48	2,488.96	2,500	2,500	2,500
1100	74010	Basketball/Men	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	983.57	1,499.20	1,500	1,500	1,500
1100	75010	Basketball/Women	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	1,500.05	1,500.00	1,500	1,500	1,500
1100	76010	Men's Soccer	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	1,309.29	1,500.00	1,500	1,500	1,500
1100	77010	Women's Soccer	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	741.42	1,758.86	1,500	1,915	1,500
1100	78010	Intercol. Softball	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	1,488.97	1,323.44	1,500	1,500	1,500
1100	79010	Woman's Track/Cross Country	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	532.22		1,500	1,500	1,500
1100	80010	Information Services	5100	Employee Travel Expenses	678000	Management Information Services	350.38	95.12	600	600	600
1100	21200	VT Agriculture	5101	Student Travel Expenses	010100	Agriculture Technology and Sciences	160.00	80.80	316	316	316
1100	21350	VT Environmental Studies	5101	Student Travel Expenses	030200	Environmental Studies	1,036.80	2,087.28	1,745	1,745	1,745
1100	21550	VT Recreation Leadership	5101	Student Travel Expenses	011510	Parks and Outdoor Recreation	4,382.40	5,221.27	6,000	6,000	6,000
1100	22010	LAS Anatomy	5101	Student Travel Expenses	041000	Anatomy and Physiology	255.20	132.00	400	500	400
1100	22040	LAS Biology	5101	Student Travel Expenses	040100	Biology: General			300	300	300
1100	22060	LAS Drama/Spring	5101	Student Travel Expenses	100700	Dramatic Arts			330		330
1100	22080	LAS Geology	5101	Student Travel Expenses	191400	Geology	184.20	150.00	150	150	150
1100	22500	Bachelor's Degree Equine Industry	5101	Student Travel Expenses	010100	Agriculture Technology and Sciences	7,315.22	5,035.96		5,036	
1100	25100	Animal Science	5101	Student Travel Expenses	010240	Equine Science	967.19	1,772.78	930	1,777	930
1100	25510	Rodeo	5101	Student Travel Expenses	010240	Equine Science	39,257.25	44,605.03	55,932	55,932	55,932
1100	30130	Student Activities	5101	Student Travel Expenses	696000	Student and Co-curricular Activity		296.77	500	500	500
1100	70100	Athletics	5101	Student Travel Expenses	083500	Physical Education	1,050.40		3,000	2,491	3,000
1100	70370	Athletics Playoff Account	5101	Student Travel Expenses	083550	Intercollegiate Athletics	18,705.36	14,645.91			
1100	71010	Football	5101	Student Travel Expenses	083550	Intercollegiate Athletics	21,241.70	13,170.20	15,850	13,171	16,850
1100	72010	Volleyball/Women	5101	Student Travel Expenses	083550	Intercollegiate Athletics	13,099.76	14,916.22	14,130	14,917	15,630
1100	72400	Sand Volleyball	5101	Student Travel Expenses	083550	Intercollegiate Athletics	8,374.54	9,704.00	8,000	9,260	8,000
1100	73010	Men's Baseball	5101	Student Travel Expenses	083550	Intercollegiate Athletics	21,129.01	21,113.09	16,177	19,777	17,677
1100	74010	Basketball/Men	5101	Student Travel Expenses	083550	Intercollegiate Athletics	15,584.38	12,328.59	11,979	12,329	12,979
1100	75010	Basketball/Women	5101	Student Travel Expenses	083550	Intercollegiate Athletics	14,845.71	11,149.70	10,902	11,150	11,902
1100	76010	Men's Soccer	5101	Student Travel Expenses	083550	Intercollegiate Athletics	8,552.54	10,241.40	6,560	10,242	6,560
1100	77010	Women's Soccer	5101	Student Travel Expenses	083550	Intercollegiate Athletics	6,447.35	8,526.40	7,368	8,527	10,368
1100	78010	Intercol. Softball	5101	Student Travel Expenses	083550	Intercollegiate Athletics	14,477.39	13,995.96	12,217	12,217	13,717
1100	79010	Woman's Track/Cross Country	5101	Student Travel Expenses	083550	Intercollegiate Athletics		3,739.68	5,000	5,000	5,000
1100	40010	Fiscal Operations	5103	Classified Professional Develop	672000	Fiscal Operations		175.00			
1100	40010	Fiscal Operations	5107	Employee Conference Registration	672000	Fiscal Operations		1,145.65	6,000	6,000	6,000
1100	40010	Fiscal Operations	5109	General Professional Development	672000	Fiscal Operations	(2,162.37)				



# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018		2018 - 2019		2019 - 2020	
							Actual Expenses	Actual Budget	Actual Expenses as of August, 2019	Adopted Budget	Accounted Budget	Proposed Final Budget
							ACT18	ACT19	ADB19	ACB19	FIN20	
				General - Unrestricted			509.45					
				General - Unrestricted - Food Services			4,366.86					
				General - Unrestricted - FR Residence Hall			3,741.92					
1100	70100	Athletics	5109	General Professional Development	083500	Physical Education	509.45		4,430	4,430		4,430
1100	36300	Meadow Apt. Student Housing	5110	Propane and Heating Oil	697000	Student Housing	4,366.86		5,000	5,000		5,000
1100	36500	Plumas Pines Operations Budget	5110	Propane and Heating Oil	697000	Student Housing	3,741.92		35,184	35,184		35,184
1100	42010	Utilities	5110	Propane and Heating Oil	657000	Utilities	32,537.10		13,000	13,000		13,000
1100	70800	Feather River Fitness & Recreation	5110	Propane and Heating Oil	083700	Health Education	10,583.87		7,700	10,700		7,700
1100	36300	Meadow Apt. Student Housing	5111	Light and Power	697000	Student Housing	7,871.68		20,500	18,102		20,500
1100	36500	Plumas Pines Operations Budget	5111	Light and Power	697000	Student Housing	19,166.61		334,500	334,500		334,500
1100	42010	Utilities	5111	Light and Power	657000	Utilities	332,572.13		29,240	29,240		29,240
1100	70800	Feather River Fitness & Recreation	5111	Light and Power	083700	Health Education	27,115.27		1,500	1,750		1,500
1100	36500	Plumas Pines Operations Budget	5112	Telephone	697000	Student Housing		14,559.63	14,150	14,150		14,150
1100	42010	Utilities	5112	Telephone	657000	Utilities	13,278.47		6,600	6,600		6,600
1100	80010	Information Services	5112	Telephone	678000	Management Information Services			7,000	7,000		7,000
1100	70800	Feather River Fitness & Recreation	5113	Water	083700	Health Education	9,377.54		9,000	9,000		9,000
1100	36300	Meadow Apt. Student Housing	5114	Sewer Use	697000	Student Housing	6,357.53		7,500	7,500		7,500
1100	36500	Plumas Pines Operations Budget	5114	Sewer Use	697000	Student Housing	5,839.42		12,500	12,500		12,500
1100	42010	Utilities	5114	Sewer Use	657000	Utilities	54,797.79		51,500	51,500		51,500
1100	36300	Meadow Apt. Student Housing	5115	Garbage and Trash	697000	Student Housing	3,540.10		3,900	3,900		3,900
1100	36500	Plumas Pines Operations Budget	5115	Garbage and Trash	697000	Student Housing	11,165.89		12,000	11,350		12,000
1100	42010	Utilities	5115	Garbage and Trash	657000	Utilities	17,863.14		21,740	21,740		21,740
1100	70800	Feather River Fitness & Recreation	5115	Garbage and Trash	083700	Health Education		2,000	2,000	2,000		2,000
1100	30130	Student Activities	5116	Contract Television Services	696000	Student and Co-curricular Activity	162.82					
1100	36300	Meadow Apt. Student Housing	5116	Contract Television Services	697000	Student Housing	1,750.19		1,884	1,884		1,884
1100	36500	Plumas Pines Operations Budget	5116	Contract Television Services	697000	Student Housing	2,615.61		3,000	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	10100	Board Operations	5905	Events and Programs	661000	Board Operations	407.48		500	500		500
1100	10200	General Administration	5905	Events and Programs	672000	General Administration	1,470.58		4,865	4,865		4,865
1100	10400	Public Information	5905	Events and Programs	671000	Community Relations		3,485.61	4,000	3,500		4,000
1100	20120	Inst Academic Administration	5905	Events and Programs	601000	Academic Administration	268.16		500	680		500
1100	21250	VT Child Development Instruction	5905	Events and Programs	130500	Child Develop/Early Care and Ed	100.50					
1100	21350	VT Environmental Studies	5905	Events and Programs	030200	Environmental Studies	169.79		200	375		200
1100	21400	VT Health Occupations	5905	Events and Programs	123000	Nursing			275	275		275
1100	21550	VT Recreation Leadership	5905	Events and Programs	011510	Parks and Outdoor Recreation		(2,325.00)				
1100	22030	LAS Arts	5905	Events and Programs	100200	Art (Painting, Drawing; and Sculpt)	119.85		400	1,400		400
1100	22070	LAS English	5905	Events and Programs	150100	English		89.46	225	225		225
1100	22130	LAS Political Science	5905	Events and Programs	220700	Political Science			1,190	1,190		1,190
1100	22500	Bachelor's Degree Equine Incustry	5905	Events and Programs	010100	Agriculture Technology and Sciences						
1100	25510	Rodeo	5905	Events and Programs	010240	Equine Science	500.00		14,250	14,250		14,250
1100	26100	Inst Minicorp	5905	Events and Programs	080100	Education;General (PreProfessional)	29,122.17		250	250		250
1100	30125	Recruitment	5905	Events and Programs	663000	Recruitment	921.74		733	733		733
1100	30130	Student Activities	5905	Events and Programs	696000	Student and Co-curricular Activity	3,621.52		3,812	3,812		3,812
1100	70100	Athletics	5905	Events and Programs	083500	Physical Education	368.75		1,000	1,000		1,000
1100	70370	Athletics Playoff Account	5905	Events and Programs	083550	Intercollegiate Athletics		457.00				
1100	72010	Volleyball/Women	5905	Events and Programs	083550	Intercollegiate Athletics	1,580.00		1,450	1,450		1,450

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

## Account Codes 1000 through 7000 - Sorted by Account 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 Actual Expenses	2018 - 2019 Actual Expenses August, 2019	2018 - 2019 Adopted Budget	2018 - 2019 Accounted Budget	2019 - 2020 Proposed Final Budget Request
							ACT18	ACT19	ADB19	ACB19	FIN20
1100	72400	Sand Volleyball	5905	Events and Programs	083550	Intercollegiate Athletics	400.00	-	1,000	-	1,000
1100	73010	Men's Baseball	5905	Events and Programs	083550	Intercollegiate Athletics	2,175.00	1,950.00	2,000	1,950	2,000
1100	74010	Basketball/Men	5905	Events and Programs	083550	Intercollegiate Athletics	2,000.00	1,650.00	1,600	1,750	1,600
1100	75010	Basketball/Women	5905	Events and Programs	083550	Intercollegiate Athletics	-	-	500	-	500
1100	77010	Women's Soccer	5905	Events and Programs	083550	Intercollegiate Athletics	450.00	450.00	700	700	700
1100	78010	Intercol. Softball	5905	Events and Programs	083550	Intercollegiate Athletics	-	1,170.00	1,000	1,115	1,000
1100	79010	Woman's Track/Cross Country	5920	Student Meals	010240	Equine Science	-	(224.00)	-	-	-
1100	25510	Rodeo	5920	Student Meals	083500	Physical Education	1,472.87	4,480.32	1,500	4,500	1,500
1100	70100	Athletics	5920	Student Meals	083500	Physical Education	1,000.00	-	-	-	-
1100	70200	Athletics Local Revenues	5920	Student Meals	083500	Physical Education	6,917.24	4,470.00	7,875	6,486	7,875
1100	70370	Athletics Playoff Account	5920	Student Meals	083550	Intercollegiate Athletics	5,083.02	6,485.84	7,875	6,486	7,875
1100	71010	Football	5920	Student Meals	083550	Intercollegiate Athletics	6,447.19	7,867.80	5,190	5,868	5,190
1100	72010	Volleyball/Women	5920	Student Meals	083550	Intercollegiate Athletics	3,880.00	3,743.54	3,200	3,745	3,200
1100	72400	Sand Volleyball	5920	Student Meals	083550	Intercollegiate Athletics	12,129.80	13,630.91	11,008	11,822	11,008
1100	73010	Men's Baseball	5920	Student Meals	083550	Intercollegiate Athletics	7,258.84	4,892.27	8,750	4,893	8,750
1100	74010	Basketball/Men	5920	Student Meals	083550	Intercollegiate Athletics	6,802.66	4,454.00	6,997	4,454	6,997
1100	75010	Basketball/Women	5920	Student Meals	083550	Intercollegiate Athletics	5,363.45	5,517.49	6,120	7,518	6,120
1100	76010	Men's Soccer	5920	Student Meals	083550	Intercollegiate Athletics	4,208.42	4,546.00	6,120	4,546	6,120
1100	77010	Women's Soccer	5920	Student Meals	083550	Intercollegiate Athletics	7,655.76	7,958.00	9,000	9,000	9,000
1100	78010	Intercol. Softball	5920	Student Meals	083550	Intercollegiate Athletics	-	1,328.37	-	2,885	3,000
1100	79010	Woman's Track/Cross Country	5920	Student Meals	083550	Intercollegiate Athletics	11,890.84	16,951.40	30,000	30,000	30,000
1100	10200	General Administration	5940	Publishing Services	679200	General Administration	500.00	250.00	450	450	450
1100	10400	Public Information	5940	Publishing Services	671000	Community Relations	227.91	135.14	400	400	400
1100	21350	VT Environmental Studies	5940	Publishing Services	030200	Environmental Studies	1,273.70	2,236.70	2,600	2,237	2,600
1100	22060	LAS Drama/Spring	5940	Publishing Services	100700	Dramatic Arts	60.00	60.00	100	60	100
1100	22070	LAS English	5940	Publishing Services	150100	English	2,000.00	-	2,001	2,001	2,001
1100	22500	Bachelor's Degree Equine Industry	5940	Publishing Services	010100	Agriculture Technology and Sciences	262.60	320	320	320	320
1100	25100	Animal Science	5940	Publishing Services	010240	Equine Science	5,798.03	5,659.38	12,300	12,300	12,300
1100	25510	Rodeo	5940	Publishing Services	673000	Human Resources Management	631.00	918.00	560	560	560
1100	40010	Fiscal Operations	5955	Interest Expense	672000	Fiscal Operations	55.12	121.79	-	-	-
1100	40010	Fiscal Operations	5991	Bank Expenses	672000	Fiscal Operations	660.50	658.10	1,435	1,435	1,435
1100	50100	Human Resources Office	5995	Bad Debts	672000	Fiscal Operations	44,378.10	533,869.68	1,100	1,100	1,100
1100	70800	Feather River Fitness & Recreation	5996	Uncollectible Accounts	672000	Fiscal Operations	(1,205.00)	(917.76)	20,800	20,800	20,800
1100	40010	Fiscal Operations	5999	Other Operating Expenses	679200	General Administration	-	559.34	3,305	3,305	3,305
1100	40010	Fiscal Operations	5999	Other Operating Expenses	010100	Agriculture Technology and Sciences	-	-	2,019	8,964	2,019
1100	10200	General Administration	5999	Other Operating Expenses	010240	Equine Science	8,964.00	8,964.00	8,964	8,964	8,964
1100	21200	VT Agriculture	5999	Other Operating Expenses	010240	Equine Science	-	7,120.00	-	-	-
1100	25510	Rodeo	5999	Other Operating Expenses	010240	Equine Science	-	-	-	-	-
1410	35000	Feather River Residence Halls	5999	Other Operating Expenses	697000	Student Housing	98.50	98.50	75,000	50,000	75,000
1100	36300	Meadow Apt. Student Housing	5999	Other Operating Expenses	697000	Student Housing	2,091.83	2,146.63	99	99	99
1100	36500	Plumas Pines Operations Budget	5999	Other Operating Expenses	697000	Student Housing	-	-	1,000	2,398	1,000

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

Account Codes 1000 through 7000 - Sorted by Account Code

Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	2017 - 2018		2018 - 2019		2019 - 2020	
						Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Proposed Budget
				General - Unrestricted							
				General - Unrestricted - Food Services							
				General - Unrestricted - FR Residence Hall							
1100	1100	1100	5999	Other Operating Expenses	672000	297.30	1,000	1,000	1,000	1,000	1,000
1100	40010	Fiscal Operations	5999	Other Operating Expenses	672000	42,311.56	42,110	42,110	42,110	42,110	42,110
1100	40011	A & R CC Processing Charges	5999	Other Operating Expenses	694000	10.00	-	-	-	-	-
5200	40080	Food Services	5999	Other Operating Expenses	677400	9,716.85	9,770	9,770	9,770	9,770	9,770
1100	66000	Motor Pool	5999	Other Operating Expenses	083700	6,368.22	795	795	795	795	795
1100	70800	Feather River Fitness & Recreation	5999	Other Operating Expenses	010240	13,962.37	7,120	7,120	7,120	7,120	7,120
1100	25510	Rodeo	6120	Site Improvements	651000	9,715.21	9,770	11,070	11,070	9,770	9,770
1100	68000	Plant Operations Maintenance	6120	Site Improvements	083500	6,405.37	2,682	2,682	2,682	2,682	2,682
1100	70155	UR Athletics Title IX Compliance	6120	Site Improvements	083700	2,681.25	-	-	-	-	-
1100	70800	Feather River Fitness & Recreation	6120	Site Improvements	651000	13,169.33	15,000	15,000	15,000	15,000	15,000
1100	68000	Plant Operations Maintenance	6220	Building Improvements	651000	14,995.94	1,300	1,300	1,300	1,300	1,300
1100	30410	Library/AV	6300	Library Books	612000	3,450.78	7,500	7,500	7,500	7,500	7,500
1100	30410	Library/AV	6310	Library Non-Print Media	612000	673.28	2,000	2,000	2,000	2,000	2,000
1100	21550	VT Recreation Leadership	6410	Instructional Equipment	011510	750.10	-	-	-	-	-
1100	22050	LAS Chemistry	6410	Instructional Equipment	190500	-	1,642	1,642	1,642	1,642	1,642
1100	22500	Bachelor's Degree Equine Industry	6410	Instructional Equipment	010100	-	8,300	8,300	8,300	8,300	8,300
1100	25510	Rodeo	6410	Instructional Equipment	010240	(459.43)	-	-	-	-	-
1100	70100	Athletics	6410	Instructional Equipment	083500	6,192.28	-	-	-	-	-
1100	76010	Men's Soccer	6410	Instructional Equipment	083550	276.98	-	-	-	-	-
1100	10200	General Administration	6415	Non-Instructional Equipment	679200	1,183.68	-	-	-	-	-
1100	20120	Inst Academic Administration	6415	Non-Instructional Equipment	601000	-	-	-	-	-	-
1100	30310	Admissions and Records	6415	Non-Instructional Equipment	621000	-	-	-	-	-	-
1100	36500	Plumas Pines Operations Budget	6415	Non-Instructional Equipment	697000	5,000.00	-	-	-	-	-
1100	40010	Fiscal Operations	6415	Non-Instructional Equipment	672000	788.66	-	-	-	-	-
5200	40080	Food Services	6415	Non-Instructional Equipment	694000	6,715.47	2,420	2,420	2,420	2,420	2,420
1100	68000	Plant Operations Maintenance	6415	Non-Instructional Equipment	651000	8,588.52	4,183.21	4,183.21	4,183.21	4,183.21	4,183.21
1100	70100	Athletics	6415	Non-Instructional Equipment	083500	1,506.23	184	184	184	184	184
1100	70350	Athletics Training	6415	Non-Instructional Equipment	083500	4,582.85	3,000	3,000	3,000	3,000	3,000
1100	70800	Feather River Fitness & Recreation	6415	Non-Instructional Equipment	083500	2,188.79	3,500	3,500	3,500	3,500	3,500
1100	72400	Sand Volleyball	6415	Non-Instructional Equipment	083700	-	847	847	847	847	847
1100	73010	Men's Baseball	6415	Non-Instructional Equipment	083550	911.63	-	-	-	-	-
1100	80010	Information Services	6415	Non-Instructional Equipment	083550	2,537.86	-	-	-	-	-
1100	40010	Fiscal Operations	7105	Long Term Debt	678000	12,384.49	22,191.10	22,191.10	22,191.10	22,191.10	22,191.10
1100	40010	Fiscal Operations	7115	Debt Interest and other Svc Charges	672000	118,917.70	121,935.02	118,919	118,919	118,919	118,919
1100	10200	General Administration	7200	Intrafund Transfers Out	672000	8,377.12	5,359.82	3,750	3,750	3,750	3,750
1100	36300	Meadow Apt. Student Housing	7200	Intrafund Transfers Out	697000	111,437.00	4,500.00	30,000	30,000	30,000	30,000
1100	40010	Fiscal Operations	7200	Intrafund Transfers Out	720000	105,535.66	202,116.00	202,116.00	202,116.00	202,116.00	202,116.00
1100	40010	Fiscal Operations	7200	Intrafund Transfers Out	729000	-	271,000.00	-	-	-	-
1100	40210	DSPS Special Class Revenues	7200	Intrafund Transfers Out	642000	-	6,000	6,000	6,000	6,000	6,000
1100	48900	Pers Personnel Services	7200	Intrafund Transfers Out	672200	2,997.00	2,997	2,997	2,997	2,997	2,997
1100	40010	Fiscal Operations	7310	Interfund Transfers Out	672000	250,000.00	250,000.00	250,000	250,000	250,000	250,000
1100	40010	Fiscal Operations	7310	Interfund Transfers Out	697000	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
1100	48900	Pers Personnel Services	7310	Interfund Transfers Out	672200	54,328.00	36,205.00	155,000	155,000	155,000	155,000
1100	40250	Child Care Match	7335	Child Development Center TO	731000	54,965.00	54,965.00	58,965	58,965	58,965	58,965

# UNRESTRICTED GENERAL FUND - 2019-20 PROPOSED FINAL BUDGET

## Account Codes 1000 through 7000 - Sorted by Account Code

Funds included:		1100	5200	1410	General - Unrestricted		General - Unrestricted - Food Services		General - Unrestricted - FR Residence Hall		
Fund	Organization Code	Organization Title	Account Code	Account Title	Program Code	Program Title	2017 - 2018 Actual Expenses	2018 - 2019 Actual Expenses as of August, 2019	2018 - 2019 Adopted Budget	2018 - 2019 Accounted Budget	2019 - 2020 Proposed Final Budget
							ACT18	ACT19	ADB19	ACB19	FIN20
1100	48900	Paris Personnel Services	7335	Child Development Center TO	672200	PERS	13,918.00	13,918.00	13,918	13,918	13,918
1100	40010	Fiscal Operations	7601	Student Fees	672000	Fiscal Operations	-	-	7,545	7,545	7,545
1100	40010	Fiscal Operations	7605	Maintenance Allowance	732000	Student Aid	8,239.88	-	-	-	-
1100	40010	Fiscal Operations	7615	Student Books	672000	Fiscal Operations	-	-	2,000	2,000	2,000
1100	10200	General Administration	7910	Contingency Appropriation	679200	General Administration	-	-	137,580	96,348	137,580
1100	25510	Rodeo	7910	Contingency Appropriation	010240	Equine Science	-	-	18,000	18,000	18,000
1100	40010	Fiscal Operations	7910	Contingency Appropriation	672000	Fiscal Operations	-	-	20,020	20,020	20,020
1100	70370	Athletics Playoff Account	7910	Contingency Appropriation	083550	Intercollegiate Athletics	-	-	28,000	28,000	28,000
1100	10200	General Administration	7911	Contingency Approp. Secondary	679200	General Administration	-	-	55,000	55,000	55,000
<b>Grand Total</b>							<b>15,169,940.40</b>	<b>16,436,841.28</b>	<b>16,962,762</b>	<b>16,962,762</b>	<b>17,663,823</b>
							4,187,107.17	4,392,317.63	4,761,695	4,761,635	4,999,671
							3,419,759.94	3,585,946.52	3,582,069	3,624,697	3,818,392
							2,735,940.69	2,942,829.24	3,379,970	3,379,620	3,569,820
							565,883.48	580,275.33	644,800	645,471	646,900
							3,362,419.68	3,872,458.30	3,589,668	3,582,737	3,624,490
							95,114.08	100,018.42	89,399	90,923	89,399
							803,715.36	962,995.84	915,161	877,679	915,161
							<b>15,169,940.40</b>	<b>16,436,841.28</b>	<b>16,962,762</b>	<b>16,962,762</b>	<b>17,663,823</b>