

## General Fund Summary

17-18	18-19	19-20 Budget	19-20 Proj.	Description	20-21 Proposed	\$ Change	% Change
\$ 1,788,908	\$ 1,359,711	\$ 1,322,256	\$ 1,322,256	<b>BEGINNING FUND BALANCE</b>	\$ 1,245,488	\$ (76,768)	-5.8%
\$ 4,245,173	\$ 4,283,439	\$ 4,525,424	\$ 4,525,424	Total State Support	\$ 4,926,176	\$ 400,752	8.9%
\$ 1,077,852	\$ 1,205,228	\$ 1,100,000	\$ 1,192,764	Total Property Taxes	\$ 1,192,764	\$ 92,764	8.4%
\$ 2,256,531	\$ 2,216,992	\$ 2,369,000	\$ 2,234,595	Total Tuition	\$ 2,391,306	\$ 22,306	0.9%
\$ 921,813	\$ 816,415	\$ 1,019,700	\$ 1,003,963	Total Fees	\$ 1,003,963	\$ (15,737)	-1.5%
\$ 65,035	\$ 609,550	\$ 140,000	\$ 140,000	Total Other Revenue	\$ 139,166	\$ (834)	-0.6%
<b>\$ 8,566,404</b>	<b>\$ 9,131,624</b>	<b>\$ 9,154,124</b>	<b>\$ 9,096,746</b>	<b>Total Operating Revenues</b>	<b>\$ 9,653,374</b>	<b>\$ 499,250</b>	<b>5.5%</b>
<b>\$ 473,838</b>	<b>\$ 144,841</b>	<b>\$ 460,000</b>	<b>\$ 460,000</b>	<b>Total Transfers In</b>	<b>\$ 474,800</b>	<b>\$ 14,800</b>	<b>3.2%</b>
<b>\$ 10,829,150</b>	<b>\$ 10,636,176</b>	<b>\$ 10,936,380</b>	<b>\$ 10,879,002</b>	<b>TOTAL RESOURCES</b>	<b>\$ 11,373,662</b>	<b>\$ 437,282</b>	<b>4.0%</b>
\$ 3,743,909	\$ 3,689,545	\$ 3,724,444	\$ 3,364,296	Total Instruction	\$ 3,647,864	\$ (76,580)	-2.1%
\$ 1,093,301	\$ 1,268,366	\$ 1,021,630	\$ 1,011,142	Total Academic Support	\$ 1,015,092	\$ (6,537)	-0.6%
\$ 1,172,531	\$ 1,233,213	\$ 1,372,044	\$ 1,330,718	Total Student Services	\$ 1,208,812	\$ (163,232)	-11.9%
\$ 1,859,540	\$ 1,863,183	\$ 2,028,243	\$ 2,023,846	Total College Support	\$ 2,381,141	\$ 352,898	17.4%
\$ 30,563	\$ 23,466	\$ 21,100	\$ 20,744	Total Financial Aid	\$ 21,100	\$ -	0.0%
\$ 1,030,064	\$ 995,778	\$ 1,017,351	\$ 982,554	Total Facilities	\$ 890,706	\$ (126,645)	-12.4%
<b>\$ 8,929,909</b>	<b>\$ 9,073,549</b>	<b>\$ 9,184,812</b>	<b>\$ 8,733,300</b>	<b>Total Operating Expenses</b>	<b>\$ 9,164,714</b>	<b>\$ (20,097)</b>	<b>-0.2%</b>
\$ 31,955	\$ 29,425	\$ 26,840	\$ 26,840	Hood River Interest Payment	\$ 24,173	\$ (2,668)	-9.9%
<b>\$ 31,955</b>	<b>\$ 29,425</b>	<b>\$ 26,840</b>	<b>\$ 26,840</b>	<b>Total Other</b>	<b>\$ 24,173</b>	<b>\$ (2,668)</b>	<b>-9.9%</b>
<b>\$ 496,228</b>	<b>\$ 210,946</b>	<b>\$ 176,000</b>	<b>\$ 638,580</b>	<b>Total Transfers Out</b>	<b>\$ 528,173</b>	<b>\$ 352,173</b>	<b>200.1%</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 234,794</b>	<b>\$ 234,794</b>	<b>Total Contingencies</b>	<b>\$ 260,000</b>	<b>\$ 25,206</b>	<b>10.7%</b>
<b>\$ 9,458,092</b>	<b>\$ 9,313,920</b>	<b>\$ 9,622,446</b>	<b>\$ 9,633,514</b>	<b>TOTAL REQUIREMENTS</b>	<b>\$ 9,977,059</b>	<b>\$ 354,614</b>	<b>3.7%</b>
\$ (11,348)				Adjust Books to Audit			
<b>\$ 1,359,711</b>	<b>\$ 1,322,256</b>	<b>\$ 1,313,934</b>	<b>\$ 1,245,488</b>	<b>ENDING FUND BALANCE</b>	<b>\$ 1,396,603</b>	<b>\$ 82,668</b>	<b>6.3%</b>

Instruction

Dept #	17-18	18-19	19-20 Budget	19-20 Proj.	Description	20-21 Proposed	\$ Change	% Change	20-21 Approved	20-21 Adopted
101	\$ 118,476	\$ 71,890	\$ 97,615	\$ 53,661	Arts & Humanities - Personnel	\$ 93,151	\$ (4,464)	-4.6%	\$ -	\$ -
101	\$ 29,681	\$ 14,008	\$ 11,158	\$ 9,823	Arts & Humanities - Benefits	\$ 16,691	\$ 5,534	49.6%	\$ -	\$ -
101	\$ 6,148	\$ 6,210	\$ 7,210	\$ 3,158	Arts & Humanities - Materials & Services	\$ 7,210	\$ -	0.0%	\$ -	\$ -
	<b>\$ 154,305</b>	<b>\$ 92,108</b>	<b>\$ 115,983</b>	<b>\$ 66,642</b>	<b>Total Arts &amp; Humanities</b>	<b>\$ 117,052</b>	<b>\$ 1,070</b>	<b>0.9%</b>	<b>\$ -</b>	<b>\$ -</b>
102	\$ 51,048	\$ 66,109	\$ 42,132	\$ 68,174	Business Administration - Personnel	\$ 89,132	\$ 47,000	111.6%	\$ -	\$ -
102	\$ 12,600	\$ 13,466	\$ 6,786	\$ 16,698	Business Administration - Benefits	\$ 39,107	\$ 32,321	476.3%	\$ -	\$ -
102	\$ 635	\$ 767	\$ 1,217	\$ 162	Business Administration - Materials & Services	\$ 1,217	\$ -	0.0%	\$ -	\$ -
	<b>\$ 64,283</b>	<b>\$ 80,343</b>	<b>\$ 50,135</b>	<b>\$ 85,034</b>	<b>Total Business Administration</b>	<b>\$ 129,456</b>	<b>\$ 79,321</b>	<b>158.2%</b>	<b>\$ -</b>	<b>\$ -</b>
105	\$ 58,384	\$ 27,858	\$ 39,084	\$ 28,692	LDC-HEALTH & W-- Personnel	\$ 27,997	\$ (11,087)	-28.4%	\$ -	\$ -
105	\$ 10,942	\$ 7,346	\$ 8,898	\$ 7,785	LDC-HEALTH & W-- Benefits	\$ 7,946	\$ (952)	-10.7%	\$ -	\$ -
105	\$ 12,077	\$ 7,276	\$ 6,939	\$ 2,260	LDC-HEALTH & W-- Materials & Services	\$ 6,939	\$ -	0.0%	\$ -	\$ -
	<b>\$ 81,403</b>	<b>\$ 42,480</b>	<b>\$ 54,921</b>	<b>\$ 38,738</b>	<b>Total Health &amp; Wellness</b>	<b>\$ 42,882</b>	<b>\$ (12,040)</b>	<b>-21.9%</b>	<b>\$ -</b>	<b>\$ -</b>
106	\$ 146,162	\$ 169,717	\$ 170,684	\$ 182,802	Math - Personnel	\$ 229,208	\$ 58,524	34.3%	\$ -	\$ -
106	\$ 59,548	\$ 80,455	\$ 96,624	\$ 88,401	Math - Benefits	\$ 116,157	\$ 19,534	20.2%	\$ -	\$ -
106	\$ 2,415	\$ 1,382	\$ 2,255	\$ 694	Math - Materials & Services	\$ 2,828	\$ 573	25.4%	\$ -	\$ -
	<b>\$ 208,124</b>	<b>\$ 251,553</b>	<b>\$ 269,562</b>	<b>\$ 271,897</b>	<b>Total Math</b>	<b>\$ 348,193</b>	<b>\$ 78,630</b>	<b>29.2%</b>	<b>\$ -</b>	<b>\$ -</b>
107	\$ 284,740	\$ 268,567	\$ 267,163	\$ 299,046	Science - Personnel	\$ 273,354	\$ 6,191	2.3%	\$ -	\$ -
107	\$ 104,781	\$ 108,797	\$ 113,463	\$ 115,924	Science - Benefits	\$ 97,600	\$ (15,863)	-14.0%	\$ -	\$ -
107	\$ 23,783	\$ 19,294	\$ 15,698	\$ 17,446	Science - Materials & Services	\$ 17,746	\$ 2,048	13.0%	\$ -	\$ -
	<b>\$ 413,304</b>	<b>\$ 396,657</b>	<b>\$ 396,325</b>	<b>\$ 432,416</b>	<b>Total Science</b>	<b>\$ 388,700</b>	<b>\$ (7,625)</b>	<b>-1.9%</b>	<b>\$ -</b>	<b>\$ -</b>
108	\$ 293,339	\$ 219,406	\$ 217,979	\$ 205,435	Social Science - Personnel	\$ 273,611	\$ 55,632	25.5%	\$ -	\$ -
108	\$ 100,225	\$ 65,819	\$ 66,178	\$ 64,484	Social Science - Benefits	\$ 98,944	\$ 32,766	49.5%	\$ -	\$ -
108	\$ 434	\$ 111	\$ 150	\$ 75	Social Science - Materials & Services	\$ 475	\$ 325	216.7%	\$ -	\$ -
	<b>\$ 393,998</b>	<b>\$ 285,335</b>	<b>\$ 284,308</b>	<b>\$ 269,994</b>	<b>Total Social Science</b>	<b>\$ 373,031</b>	<b>\$ 88,723</b>	<b>31.2%</b>	<b>\$ -</b>	<b>\$ -</b>
109	\$ 2,574	\$ 3,313	\$ 3,120	\$ 2,061	1st Aid- Personnel	\$ -	\$ (3,120)	-100.0%	\$ -	\$ -
109	\$ 573	\$ 742	\$ 293	\$ 438	1st Aid- Benefits	\$ -	\$ (293)	-100.0%	\$ -	\$ -
109	\$ 757	\$ 899	\$ 926	\$ 14	1st Aid- Materials & Services	\$ -	\$ (926)	-100.0%	\$ -	\$ -
	<b>\$ 3,903</b>	<b>\$ 4,954</b>	<b>\$ 4,339</b>	<b>\$ 2,514</b>	<b>Total 1st Aid</b>	<b>\$ -</b>	<b>\$ (4,339)</b>	<b>-100.0%</b>	<b>\$ -</b>	<b>\$ -</b>

Instruction

Dept #	17-18	18-19	19-20 Budget	19-20 Proj.	Description	20-21 Proposed	\$ Change	% Change	20-21 Approved	20-21 Adopted
111	\$ 274,354	\$ 301,931	\$ 270,255	\$ 268,753	Writing, Reading & Lit. - Personnel	\$ 308,572	\$ 38,318	14.2%	\$ -	\$ -
111	\$ 88,284	\$ 75,582	\$ 90,652	\$ 79,021	Writing, Reading & Lit. - Benefits	\$ 101,563	\$ 10,911	12.0%	\$ -	\$ -
111	\$ 2,171	\$ 255	\$ 1,700	\$ 331	Writing, Reading & Lit. - Materials & Services	\$ 1,700	\$ -	0.0%	\$ -	\$ -
	<b>\$ 364,808</b>	<b>\$ 377,769</b>	<b>\$ 362,606</b>	<b>\$ 348,105</b>	<b>Total Writing, Reading &amp; Literature</b>	<b>\$ 411,835</b>	<b>\$ 49,229</b>	<b>13.6%</b>	<b>\$ -</b>	<b>\$ -</b>
121	\$ 78,352	\$ 82,073	\$ 120,717	\$ 55,821	Computer Applications - Personnel	\$ 77,383	\$ (43,334)	-35.9%	\$ -	\$ -
121	\$ 16,849	\$ 17,522	\$ 28,827	\$ 11,862	Computer Applications - Benefits	\$ 24,407	\$ (4,420)	-15.3%	\$ -	\$ -
121	\$ 40	\$ 344	\$ 120	\$ -	Computer Applications - Materials & Services	\$ 120	\$ -	0.0%	\$ -	\$ -
	<b>\$ 95,241</b>	<b>\$ 99,940</b>	<b>\$ 149,664</b>	<b>\$ 67,683</b>	<b>Total Computer Applications</b>	<b>\$ 101,910</b>	<b>\$ (47,754)</b>	<b>-31.9%</b>	<b>\$ -</b>	<b>\$ -</b>
122	\$ 71,043	\$ 73,852	\$ 26,450	\$ 66,550	Computer Science - Personnel	\$ -	\$ (26,450)	-100.0%	\$ -	\$ -
122	\$ 30,860	\$ 38,067	\$ 7,343	\$ 15,529	Computer Science - Benefits	\$ -	\$ (7,343)	-100.0%	\$ -	\$ -
122	\$ 351	\$ 341	\$ 550	\$ 1	Computer Science - Materials & Services	\$ -	\$ (550)	-100.0%	\$ -	\$ -
	<b>\$ 102,254</b>	<b>\$ 112,261</b>	<b>\$ 34,343</b>	<b>\$ 82,079</b>	<b>Total Computer Science</b>	<b>\$ -</b>	<b>\$ (34,343)</b>	<b>-100.0%</b>	<b>\$ -</b>	<b>\$ -</b>
123	\$ -	\$ -	\$ -	\$ -	Advanced Manufacturing - Personnel	\$ 42,592	\$ 42,592	0.0%	\$ -	\$ -
123	\$ -	\$ -	\$ -	\$ -	Advanced Manufacturing - Benefits	\$ 28,721	\$ 28,721	0.0%	\$ -	\$ -
123	\$ -	\$ -	\$ -	\$ -	Advanced Manufacturing - Materials & Services	\$ 2,000	\$ 2,000	0.0%	\$ -	\$ -
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>Total Advanced Manufacturing</b>	<b>\$ 73,313</b>	<b>\$ 73,313</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>\$ -</b>
124	\$ -	\$ -	\$ -	\$ -	Aviation Technology - Personnel	\$ 29,175	\$ 29,175	0.0%	\$ -	\$ -
124	\$ -	\$ -	\$ -	\$ -	Aviation Technology - Benefits	\$ 25,045	\$ 25,045	0.0%	\$ -	\$ -
124	\$ -	\$ -	\$ -	\$ -	Aviation Technology - Materials & Services	\$ 2,000	\$ 2,000	0.0%	\$ -	\$ -
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>Total Aviation Technology</b>	<b>\$ 56,220</b>	<b>\$ 56,220</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>\$ -</b>
125	\$ 11,378	\$ 2,823	\$ -	\$ 2,724	EMT - Personnel	\$ -	\$ -	0.0%	\$ -	\$ -
125	\$ 2,829	\$ 724	\$ -	\$ 739	EMT - Benefits	\$ -	\$ -	0.0%	\$ -	\$ -
125	\$ 4,800	\$ 660	\$ 4,510	\$ 136	EMT - Materials & Services	\$ 4,645	\$ 135	3.0%	\$ -	\$ -
	<b>\$ 19,007</b>	<b>\$ 4,207</b>	<b>\$ 4,510</b>	<b>\$ 3,600</b>	<b>Total EMT</b>	<b>\$ 4,645</b>	<b>\$ 135</b>	<b>3.0%</b>	<b>\$ -</b>	<b>\$ -</b>
126	\$ -	\$ -	\$ -	\$ -	Construction Technology - Personnel	\$ 29,175	\$ 29,175	0.0%	\$ -	\$ -
126	\$ -	\$ -	\$ -	\$ -	Construction Technology - Benefits	\$ 23,570	\$ 23,570	0.0%	\$ -	\$ -
126	\$ -	\$ -	\$ -	\$ -	Construction Technology - Materials & Services	\$ 2,000	\$ 2,000	0.0%	\$ -	\$ -
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>Total Construction Technology</b>	<b>\$ 54,745</b>	<b>\$ 54,745</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>\$ -</b>

Instruction

Dept #	17-18	18-19	19-20 Budget	19-20 Proj.	Description	20-21 Proposed	\$ Change	% Change	20-21 Approved	20-21 Adopted
127	\$ 572,936	\$ 633,597	\$ 600,455	\$ 488,394	Nursing - Personnel	\$ 487,986	\$ (112,469)	-18.7%	\$ -	\$ -
127	\$ 242,611	\$ 260,903	\$ 264,196	\$ 218,051	Nursing - Benefits	\$ 216,571	\$ (47,625)	-18.0%	\$ -	\$ -
127	\$ 41,566	\$ 41,060	\$ 43,996	\$ 29,599	Nursing - Materials & Services	\$ 43,996	\$ -	0.0%	\$ -	\$ -
	<b>\$ 857,114</b>	<b>\$ 935,560</b>	<b>\$ 908,646</b>	<b>\$ 736,044</b>	<b>Total Nursing</b>	<b>\$ 748,552</b>	<b>\$ (160,093)</b>	<b>-17.6%</b>	<b>\$ -</b>	<b>\$ -</b>
128	\$ 32,355	\$ 43,359	\$ 52,829	\$ 29,614	Early Childhood Ed - Personnel	\$ 40,303	\$ (12,526)	-23.7%	\$ -	\$ -
128	\$ 3,197	\$ 6,071	\$ 9,566	\$ 6,230	Early Childhood Ed - Benefits	\$ 5,722	\$ (3,844)	-40.2%	\$ -	\$ -
128	\$ 8,804	\$ 27,603	\$ 8,600	\$ (2,297)	Early Childhood Ed - Materials & Services	\$ 8,600	\$ -	0.0%	\$ -	\$ -
	<b>\$ 44,356</b>	<b>\$ 77,033</b>	<b>\$ 70,995</b>	<b>\$ 33,548</b>	<b>Total Early Childhood Education</b>	<b>\$ 54,625</b>	<b>\$ (16,370)</b>	<b>-23.1%</b>	<b>\$ -</b>	<b>\$ -</b>
129	\$ 87,997	\$ 51,278	\$ 63,018	\$ 51,259	PreCollege Math - Personnel	\$ -	\$ (63,018)	-100.0%	\$ -	\$ -
129	\$ 25,965	\$ 18,169	\$ 21,422	\$ 23,935	PreCollege Math - Benefits	\$ -	\$ (21,422)	-100.0%	\$ -	\$ -
129	\$ 494	\$ 1,474	\$ -	\$ 2	PreCollege Math - Materials & Services	\$ -	\$ -	0.0%	\$ -	\$ -
	<b>\$ 114,456</b>	<b>\$ 70,921</b>	<b>\$ 84,440</b>	<b>\$ 75,196</b>	<b>Total Pre-College Math</b>	<b>\$ -</b>	<b>\$ (84,440)</b>	<b>-100.0%</b>	<b>\$ -</b>	<b>\$ -</b>
130	\$ 179,611	\$ 195,920	\$ 179,906	\$ 179,906	Electro-Mechanical Technical - Personnel	\$ 170,824	\$ (9,082)	-5.0%	\$ -	\$ -
130	\$ 90,717	\$ 96,107	\$ 90,022	\$ 95,360	Electro-Mechanical Technical - Benefits	\$ 93,754	\$ 3,732	4.1%	\$ -	\$ -
130	\$ 11,298	\$ 6,106	\$ 10,200	\$ 11,726	Electro-Mechanical Technical - Materials & S	\$ 10,200	\$ -	0.0%	\$ -	\$ -
	<b>\$ 281,625</b>	<b>\$ 298,133</b>	<b>\$ 280,128</b>	<b>\$ 286,992</b>	<b>Total Renewable Energy</b>	<b>\$ 274,778</b>	<b>\$ (5,349)</b>	<b>-1.9%</b>		
					Electro-Mechanical Technical					
131	\$ 67,931	\$ 64,406	\$ 73,957	\$ 57,122	Medical Assisting - Personnel	\$ 65,504	\$ (8,453)	-11.4%	\$ -	\$ -
131	\$ 30,630	\$ 33,781	\$ 36,747	\$ 35,676	Medical Assisting - Benefits	\$ 38,763	\$ 2,016	5.5%	\$ -	\$ -
131	\$ 13,352	\$ 6,511	\$ 11,625	\$ 8,526	Medical Assisting - Materials & Services	\$ 11,625	\$ -	0.0%	\$ -	\$ -
	<b>\$ 111,913</b>	<b>\$ 104,698</b>	<b>\$ 122,330</b>	<b>\$ 101,324</b>	<b>Total Medical Assisting</b>	<b>\$ 115,893</b>	<b>\$ (6,437)</b>	<b>-5.3%</b>	<b>\$ -</b>	<b>\$ -</b>
132	\$ -	\$ -	\$ -	\$ -	Unmanned Aircraft Systems - Personnel	\$ 20,164	\$ 20,164	0.0%	\$ -	\$ -
132	\$ -	\$ -	\$ -	\$ -	Unmanned Aircraft Systems - Benefits	\$ 3,179	\$ 3,179	0.0%	\$ -	\$ -
132	\$ -	\$ -	\$ -	\$ -	Unmanned Aircraft Systems - Materials & Se	\$ 2,000	\$ 2,000	0.0%	\$ -	\$ -
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>Total Unmanned Aircraft Systems</b>	<b>\$ 25,343</b>	<b>\$ 25,343</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>
133	\$ 17,304	\$ 22,143	\$ 25,369	\$ 18,540	Medical Terminology - Personnel	\$ 25,184	\$ (185)	-0.7%	\$ -	\$ -
133	\$ 4,205	\$ 3,512	\$ 5,233	\$ 1,418	Medical Terminology - Benefits	\$ 2,256	\$ (2,977)	-56.9%	\$ -	\$ -
133	\$ -	\$ -	\$ -	\$ -	Medical Terminology - Materials & Services	\$ -	\$ -	0.0%	\$ -	\$ -
	<b>\$ 21,509</b>	<b>\$ 25,655</b>	<b>\$ 30,602</b>	<b>\$ 19,958</b>	<b>Total Medical Terminology</b>	<b>\$ 27,440</b>	<b>\$ (3,162)</b>	<b>-10.3%</b>	<b>\$ -</b>	<b>\$ -</b>

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142	\$ 60,074	\$ 53,947	\$ 66,975	\$ 91,800	SBDC - Personnel	\$ 32,325	\$ (34,650)	-51.7%	\$ -	\$ -
142	\$ 24,769	\$ 24,245	\$ 26,535	\$ 21,061	SBDC - Benefits	\$ 13,568	\$ (12,968)	-48.9%	\$ -	\$ -
142	\$ 1,426	\$ 440	\$ 300	\$ 291	SBDC - Materials & Services	\$ 300	\$ -	0.0%	\$ -	\$ -
	<b>\$ 86,270</b>	<b>\$ 78,632</b>	<b>\$ 93,810</b>	<b>\$ 113,153</b>	<b>Total Small Business Development Center</b>	<b>\$ 46,193</b>	<b>\$ (47,618)</b>	<b>-50.8%</b>	<b>\$ -</b>	<b>\$ -</b>
143	\$ -	\$ 6,098	\$ -	\$ -	PT-SBM-INTR DEP- Personnel	\$ -	\$ -	0.0%	\$ -	\$ -
143	\$ -	\$ 3,022	\$ -	\$ -	PT-SBM-INTR DEP- Benefits	\$ -	\$ -	0.0%	\$ -	\$ -
143	\$ -	\$ -	\$ -	\$ -	PT-SBM-INTR DEP- Materials & Services	\$ -	\$ -	0.0%	\$ -	\$ -
	<b>\$ -</b>	<b>\$ 9,120</b>	<b>\$ -</b>	<b>\$ -</b>	<b>Total SBM</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>
161	\$ 99,681	\$ 101,705	\$ 105,799	\$ 113,942	Pre-College - Personnel	\$ 95,043	\$ (10,756)	-10.2%	\$ -	\$ -
161	\$ 18,450	\$ 28,360	\$ 27,627	\$ 33,192	Pre-College - Benefits	\$ 28,264	\$ 637	2.3%	\$ -	\$ -
161	\$ 2,744	\$ 1,756	\$ 430	\$ 689	Pre-College - Materials & Services	\$ 430	\$ -	0.0%	\$ -	\$ -
	<b>\$ 120,876</b>	<b>\$ 131,820</b>	<b>\$ 133,856</b>	<b>\$ 147,823</b>	<b>Total Pre-College</b>	<b>\$ 123,737</b>	<b>\$ (10,119)</b>	<b>-7.6%</b>	<b>\$ -</b>	<b>\$ -</b>
162	\$ 99,807	\$ 104,348	\$ 125,327	\$ 70,779	ESOL - Personnel	\$ 100,429	\$ (24,897)	-19.9%	\$ -	\$ -
162	\$ 22,397	\$ 23,297	\$ 30,190	\$ 20,254	ESOL - Benefits	\$ 27,442	\$ (2,748)	-9.1%	\$ -	\$ -
162	\$ 2,734	\$ 1,846	\$ 1,450	\$ 1,479	ESOL - Materials & Services	\$ 1,450	\$ -	0.0%	\$ -	\$ -
	<b>\$ 124,939</b>	<b>\$ 129,491</b>	<b>\$ 156,967</b>	<b>\$ 92,512</b>	<b>Total English Speakers of Other Languages</b>	<b>\$ 129,321</b>	<b>\$ (27,646)</b>	<b>-17.6%</b>	<b>\$ -</b>	<b>\$ -</b>
163	\$ 57,538	\$ 57,446	\$ 60,341	\$ 60,058	Pre-Second. Remed - Personnel	\$ -	\$ (60,341)	-100.0%	\$ -	\$ -
163	\$ 22,421	\$ 23,236	\$ 25,544	\$ 25,081	Pre-Second. Remed - Benefits	\$ -	\$ (25,544)	-100.0%	\$ -	\$ -
163	\$ 263	\$ 193	\$ 250	\$ 40	Pre-Second. Remed - Materials & Services	\$ -	\$ (250)	-100.0%	\$ -	\$ -
	<b>\$ 80,222</b>	<b>\$ 80,875</b>	<b>\$ 86,135</b>	<b>\$ 85,180</b>	<b>Total Pre-Secondary Remedial</b>	<b>\$ -</b>	<b>\$ (86,135)</b>	<b>-100.0%</b>	<b>\$ -</b>	<b>\$ -</b>
171	\$ -	\$ -	\$ 21,250	\$ -	Adult Continuing Ed. - Personnel	\$ -	\$ (21,250)	-100.0%	\$ -	\$ -
171	\$ -	\$ -	\$ 8,590	\$ 3,866	Adult Continuing Ed. - Benefits	\$ -	\$ (8,590)	-100.0%	\$ -	\$ -
171	\$ -	\$ -	\$ -	\$ -	Adult Continuing Ed. - Materials & Services	\$ -	\$ -	#DIV/0!	\$ -	\$ -
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,840</b>	<b>\$ 3,866</b>	<b>Total Adult Continuing Education</b>	<b>\$ -</b>	<b>\$ (29,840)</b>	<b>-100.0%</b>	<b>\$ -</b>	<b>\$ -</b>

Instruction

Dept #	17-18	18-19	19-20 Budget	19-20 Proj.	Description	20-21 Proposed	\$ Change	% Change	20-21 Approved	20-21 Adopted
	\$ 2,665,082	\$ 2,621,788	\$ 2,630,424	\$ 2,395,132	Instruction Personnel	\$ 2,511,113	\$ (119,311)	-4.5%	\$ -	\$ -
	\$ 942,535	\$ 943,230	\$ 975,895	\$ 894,831	Instruction Benefits	\$ 1,009,270	\$ 33,375	3.4%	\$ -	\$ -
	\$ 136,293	\$ 124,527	\$ 118,125	\$ 74,333	Instruction Materials & Services	\$ 127,481	\$ 9,356	7.9%	\$ -	\$ -
	\$ 3,743,909	\$ 3,689,545	\$ 3,724,444	\$ 3,364,296	<b>Total Instruction</b>	\$ 3,647,864	\$ (76,580)	-2.1%	\$ -	\$ -

Academic Support

Dept #	17-18	18-19	19-20 Budget	19-20 Proj.	Description	20-21 Proposed	\$ Change	% Change	20-21 Approved	20-21 Adopted
201	\$ 442,678	\$ 425,365	\$ 335,623	\$ 336,906	Instruction Administration Personnel	\$ 341,398	\$ 5,774	1.7%	\$ -	\$ -
201	\$ 230,729	\$ 207,391	\$ 166,795	\$ 168,719	Instruction Administration Benefits	\$ 177,397	\$ 10,602	6.4%	\$ -	\$ -
201	\$ 88,716	\$ 84,482	\$ 25,418	\$ 14,793	Instruction Administration Materials & Services	\$ 85,418	\$ 60,000	236.1%	\$ -	\$ -
	<b>\$ 762,122</b>	<b>\$ 717,238</b>	<b>\$ 527,836</b>	<b>\$ 520,417</b>	<b>Total Instruction Administration</b>	<b>\$ 604,212</b>	<b>\$ 76,376</b>	<b>14.5%</b>	<b>\$ -</b>	<b>\$ -</b>
203	\$ 54,726	\$ 74,932	\$ 60,498	\$ 64,342	Distance Education Personnel	\$ -	\$ (60,498)	-100.0%	\$ -	\$ -
203	\$ 22,602	\$ 31,479	\$ 29,037	\$ 29,752	Distance Education Benefits	\$ -	\$ (29,037)	-100.0%	\$ -	\$ -
203	\$ 32,566	\$ 31,523	\$ 33,096	\$ 43,798	Distance Education Materials & Services	\$ -	\$ (33,096)	-100.0%	\$ -	\$ -
	<b>\$ 109,893</b>	<b>\$ 137,934</b>	<b>\$ 122,630</b>	<b>\$ 137,891</b>	<b>Total Distance Education</b>	<b>\$ -</b>	<b>\$ (122,630)</b>	<b>-100.0%</b>	<b>\$ -</b>	<b>\$ -</b>
204	\$ -	\$ 34	\$ -	\$ -	Staff Development Personnel	\$ -	\$ -	0.0%	\$ -	\$ -
204	\$ -	\$ 3	\$ -	\$ -	Staff Development Benefits	\$ -	\$ -	#DIV/0!	\$ -	\$ -
204	\$ (582)	\$ 20,382	\$ 28,954	\$ 965	Staff Development Materials&Services	\$ 28,954	\$ -	0.0%	\$ -	\$ -
	<b>\$ (582)</b>	<b>\$ 20,419</b>	<b>\$ 28,954</b>	<b>\$ 965</b>	<b>Total Staff Development</b>	<b>\$ 28,954</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>
207	\$ -	\$ 125,672	\$ 131,420	\$ 131,187	Curriculum & Assessment Personnel	\$ 73,171	\$ (58,249)	-44.3%	\$ -	\$ -
207	\$ -	\$ 62,217	\$ 67,144	\$ 66,409	Curriculum & Assessment Benefits	\$ 40,054	\$ (27,090)	-40.3%	\$ -	\$ -
207	\$ -	\$ 8,235	\$ 8,400	\$ 1,269	Curriculum & Assessment Materials&Services	\$ 8,400	\$ -	0.0%	\$ -	\$ -
	<b>\$ -</b>	<b>\$ 196,124</b>	<b>\$ 206,964</b>	<b>\$ 198,866</b>	<b>Total Curriculum &amp; Assessment</b>	<b>\$ 121,625</b>	<b>\$ (85,339)</b>	<b>-41.2%</b>	<b>\$ -</b>	<b>\$ -</b>
221	\$ 111,851	\$ 108,656	\$ 61,970	\$ 89,706	Library Personnel	\$ 142,692	\$ 80,722	130.3%	\$ -	\$ -
221	\$ 62,448	\$ 49,464	\$ 32,087	\$ 33,011	Library Benefits	\$ 76,421	\$ 44,334	138.2%	\$ -	\$ -
221	\$ 47,569	\$ 38,531	\$ 41,188	\$ 30,286	Library Materials&Services	\$ 41,188	\$ -	0.0%	\$ -	\$ -
	<b>\$ 221,868</b>	<b>\$ 196,651</b>	<b>\$ 135,245</b>	<b>\$ 153,003</b>	<b>Total Library</b>	<b>\$ 260,301</b>	<b>\$ 125,056</b>	<b>92.5%</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>\$ 609,255</b>	<b>\$ 734,659</b>	<b>\$ 589,512</b>	<b>\$ 622,140</b>	<b>Academic Support Personnel</b>	<b>\$ 557,261</b>	<b>\$ (32,251)</b>	<b>-5.5%</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>\$ 315,778</b>	<b>\$ 350,554</b>	<b>\$ 295,063</b>	<b>\$ 297,891</b>	<b>Academic Support Benefits</b>	<b>\$ 293,872</b>	<b>\$ (1,191)</b>	<b>-0.4%</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>\$ 168,269</b>	<b>\$ 183,153</b>	<b>\$ 137,055</b>	<b>\$ 91,111</b>	<b>Academic Support Materials &amp; Services</b>	<b>\$ 163,960</b>	<b>\$ 26,904</b>	<b>19.6%</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>\$ 1,093,301</b>	<b>\$ 1,268,366</b>	<b>\$ 1,021,630</b>	<b>\$ 1,011,142</b>	<b>Total Academic Support</b>	<b>\$ 1,015,092</b>	<b>\$ (6,537)</b>	<b>-0.6%</b>	<b>\$ -</b>	<b>\$ -</b>

Student Services

Dept #	17-18	18-19	19-20 Budget	19-20 Proj.	Description	20-21 Proposed	\$ Change	% Change	20-21 Approved	20-21 Adopted
301	\$ 166,678	\$ 185,941	\$ 192,547	\$ 186,995	Registrar Personnel	\$ 146,995	\$ (45,552)	-23.7%	\$ -	\$ -
301	\$ 82,513	\$ 100,029	\$ 106,928	\$ 96,765	Registrar Benefits	\$ 79,199	\$ (27,729)	-25.9%	\$ -	\$ -
301	\$ 32,918	\$ 38,716	\$ 43,065	\$ 34,195	Registrar Materials & Services	\$ 43,065	\$ -	0.0%	\$ -	\$ -
	<b>\$ 282,110</b>	<b>\$ 324,686</b>	<b>\$ 342,540</b>	<b>\$ 317,954</b>	<b>Total Registrar</b>	<b>\$ 269,259</b>	<b>\$ (73,281)</b>	<b>-21.4%</b>	<b>\$ -</b>	<b>\$ -</b>
302	\$ 135,027	\$ 139,048	\$ 142,800	\$ 143,190	Advising Personnel	\$ 148,349	\$ 5,549	3.9%	\$ -	\$ -
302	\$ 62,007	\$ 65,400	\$ 69,677	\$ 80,792	Advising Benefits	\$ 88,915	\$ 19,238	27.6%	\$ -	\$ -
302	\$ 13,321	\$ 16,053	\$ 19,505	\$ 16,495	Advising Materials & Services	\$ 20,185	\$ 680	3.5%	\$ -	\$ -
	<b>\$ 210,355</b>	<b>\$ 220,501</b>	<b>\$ 231,982</b>	<b>\$ 240,477</b>	<b>Total Advising</b>	<b>\$ 257,449</b>	<b>\$ 25,467</b>	<b>11.0%</b>	<b>\$ -</b>	<b>\$ -</b>
303	\$ 127,713	\$ 158,168	\$ 160,324	\$ 160,324	Financial Aid Personnel	\$ 165,134	\$ 4,810	3.0%	\$ -	\$ -
303	\$ 46,641	\$ 76,095	\$ 83,212	\$ 82,176	Financial Aid Benefits	\$ 85,605	\$ 2,393	2.9%	\$ -	\$ -
303	\$ 24,274	\$ 11,955	\$ 18,185	\$ 16,496	Financial Aid Materials & Services	\$ 15,185	\$ (3,000)	-16.5%	\$ -	\$ -
	<b>\$ 198,628</b>	<b>\$ 246,217</b>	<b>\$ 261,721</b>	<b>\$ 258,996</b>	<b>Total Financial Aid</b>	<b>\$ 265,924</b>	<b>\$ 4,203</b>	<b>1.6%</b>	<b>\$ -</b>	<b>\$ -</b>
304	\$ -	\$ -	\$ -	\$ -	Career Services Personnel	\$ -	\$ -	0.0%	\$ -	\$ -
304	\$ -	\$ -	\$ -	\$ -	Career Services Benefits	\$ -	\$ -	0.0%	\$ -	\$ -
304	\$ 795	\$ 795	\$ 800	\$ -	Career Services Materials & Services	\$ -	\$ (800)	-100.0%	\$ -	\$ -
	<b>\$ 795</b>	<b>\$ 795</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>Total Career Services</b>	<b>\$ -</b>	<b>\$ (800)</b>	<b>-100.0%</b>	<b>\$ -</b>	<b>\$ -</b>
305	\$ -	\$ -	\$ -	\$ -	Student Recognition Personnel	\$ -	\$ -	0.0%	\$ -	\$ -
305	\$ -	\$ -	\$ -	\$ -	Student Recognition Benefits	\$ -	\$ -	0.0%	\$ -	\$ -
305	\$ 5,607	\$ 5,972	\$ 6,250	\$ 6,150	Student Recognition Materials & Services	\$ 6,250	\$ -	0.0%	\$ -	\$ -
	<b>\$ 5,607</b>	<b>\$ 5,972</b>	<b>\$ 6,250</b>	<b>\$ 6,150</b>	<b>Total Student Recognition</b>	<b>\$ 6,250</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>
306	\$ 50,665	\$ -	\$ -	\$ -	ADA Services Personnel	\$ -	\$ -	0.0%	\$ -	\$ -
306	\$ 22,701	\$ -	\$ -	\$ -	ADA Services Benefits	\$ -	\$ -	0.0%	\$ -	\$ -
306	\$ 24,555	\$ 21,598	\$ 37,300	\$ 36,037	ADA Services Materials & Services	\$ 37,300	\$ -	0.0%	\$ -	\$ -
	<b>\$ 97,920</b>	<b>\$ 21,598</b>	<b>\$ 37,300</b>	<b>\$ 36,037</b>	<b>Total ADA Services</b>	<b>\$ 37,300</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>
309	\$ -	\$ 47,836	\$ 53,751	\$ 49,272	Student Support Services Personnel	\$ 55,364	\$ 1,613	3.0%	\$ -	\$ -
309	\$ -	\$ 28,052	\$ 32,789	\$ 29,284	Student Support Services Benefits	\$ 30,733	\$ (2,056)	-6.3%	\$ -	\$ -
309	\$ -	\$ 5,357	\$ -	\$ 218	Student Support Services Materials & Service:	\$ -	\$ -	0.0%	\$ -	\$ -
	<b>\$ -</b>	<b>\$ 81,245</b>	<b>\$ 86,540</b>	<b>\$ 78,774</b>	<b>Total Student Support Services</b>	<b>\$ 86,097</b>	<b>\$ (443)</b>	<b>-0.5%</b>	<b>\$ -</b>	<b>\$ -</b>



Student Services

Dept #	17-18	18-19	19-20 Budget	19-20 Proj.	Description	20-21 Proposed	\$ Change	% Change	20-21 Approved	20-21 Adopted
310	\$ 560	\$ 23	\$ -	\$ -	Student Success Personnel	\$ -	\$ -	0.0%	\$ -	\$ -
310	\$ 55	\$ 2	\$ -	\$ -	Student Success Benefits	\$ -	\$ -	0.0%	\$ -	\$ -
310	\$ 4,628	\$ 291	\$ -	\$ -	Student Success Materials & Services	\$ -	\$ -	0.0%	\$ -	\$ -
	<b>\$ 5,244</b>	<b>\$ 316</b>	<b>\$ -</b>	<b>\$ -</b>	<b>Total Student Success</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>
315	\$ 79,589	\$ 91,205	\$ 65,350	\$ 65,492	SOAR Personnel	\$ 43,704	\$ (21,646)	-33.1%	\$ -	\$ -
315	\$ 34,734	\$ 40,988	\$ 27,238	\$ 27,055	SOAR Benefits	\$ 21,715	\$ (5,523)	-20.3%	\$ -	\$ -
315	\$ 25,560	\$ 20,669	\$ 27,710	\$ 11,851	SOAR Materials & Services	\$ 27,710	\$ -	0.0%	\$ -	\$ -
	<b>\$ 139,883</b>	<b>\$ 152,862</b>	<b>\$ 120,298</b>	<b>\$ 104,398</b>	<b>Total SOAR</b>	<b>\$ 93,129</b>	<b>\$ (27,169)</b>	<b>-22.6%</b>	<b>\$ -</b>	<b>\$ -</b>
316	\$ 86,581	\$ 95,695	\$ 93,380	\$ 99,330	Student Services Personnel	\$ 101,383	\$ 8,003	8.6%	\$ -	\$ -
316	\$ 41,823	\$ 37,169	\$ 47,871	\$ 47,871	Student Services Benefits	\$ 35,671	\$ (12,201)	-25.5%	\$ -	\$ -
316	\$ 6,274	\$ 18,743	\$ 15,800	\$ 15,800	Student Services Materials & Services	\$ 15,800	\$ -	0.0%	\$ -	\$ -
	<b>\$ 134,679</b>	<b>\$ 151,607</b>	<b>\$ 157,051</b>	<b>\$ 163,001</b>	<b>Total Student Services</b>	<b>\$ 152,854</b>	<b>\$ (4,198)</b>	<b>-2.7%</b>	<b>\$ -</b>	<b>\$ -</b>
331	\$ 4,086	\$ 14,688	\$ -	\$ 12,626	Student Government Personnel	\$ 16,500	\$ 16,500	0.0%	\$ -	\$ -
331	\$ 994	\$ -	\$ -	\$ -	Student Government Benefits	\$ -	\$ -	0.0%	\$ -	\$ -
331	\$ 8,531	\$ 8,173	\$ 17,550	\$ 5,310	Student Government Materials & Services	\$ 17,550	\$ -	0.0%	\$ -	\$ -
	<b>\$ 13,612</b>	<b>\$ 22,861</b>	<b>\$ 17,550</b>	<b>\$ 17,936</b>	<b>Total Student Government</b>	<b>\$ 34,050</b>	<b>\$ 16,500</b>	<b>94.0%</b>	<b>\$ -</b>	<b>\$ -</b>
332	\$ -	\$ -	\$ -	\$ -	Phi Theta Kappa Personnel	\$ -	\$ -	0.0%	\$ -	\$ -
332	\$ -	\$ -	\$ -	\$ -	Phi Theta Kappa Benefits	\$ -	\$ -	0.0%	\$ -	\$ -
332	\$ 5,725	\$ 4,553	\$ 6,500	\$ 3,483	Phi Theta Kappa Materials & Services	\$ 6,500	\$ -	0.0%	\$ -	\$ -
	<b>\$ 5,725</b>	<b>\$ 4,553</b>	<b>\$ 6,500</b>	<b>\$ 3,483</b>	<b>Total Phi Theta Kappa</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>
531	\$ 49,604	\$ -	\$ 56,368	\$ 56,368	Resource Development Personnel	\$ -	\$ (56,368)	-100.0%	\$ -	\$ -
531	\$ 22,867	\$ -	\$ 31,718	\$ 31,718	Resource Development Benefits	\$ -	\$ (31,718)	-100.0%	\$ -	\$ -
531	\$ 5,503	\$ -	\$ 15,425	\$ 15,425	Resource Development Materials & Services	\$ -	\$ (15,425)	-100.0%	\$ -	\$ -
	<b>\$ 77,974</b>	<b>\$ -</b>	<b>\$ 103,511</b>	<b>\$ 103,511</b>	<b>Total Resource Development</b>	<b>\$ -</b>	<b>\$ (103,511)</b>	<b>-100.0%</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>\$ 700,505</b>	<b>\$ 732,604</b>	<b>\$ 764,520</b>	<b>\$ 773,597</b>	<b>Student Services Personnel</b>	<b>\$ 677,429</b>	<b>\$ (87,091)</b>	<b>-11.4%</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>\$ 314,335</b>	<b>\$ 347,736</b>	<b>\$ 399,433</b>	<b>\$ 395,661</b>	<b>Student Services Benefits</b>	<b>\$ 341,838</b>	<b>\$ (57,596)</b>	<b>-14.4%</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>\$ 157,691</b>	<b>\$ 152,873</b>	<b>\$ 208,090</b>	<b>\$ 161,461</b>	<b>Student Services Materials &amp; Services</b>	<b>\$ 189,545</b>	<b>\$ (18,545)</b>	<b>-8.9%</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>\$ 1,172,531</b>	<b>\$ 1,233,213</b>	<b>\$ 1,372,044</b>	<b>\$ 1,330,718</b>	<b>Total Student Services</b>	<b>\$ 1,208,812</b>	<b>\$ (163,232)</b>	<b>-11.9%</b>	<b>\$ -</b>	<b>\$ -</b>

College Support

Dept #	17-18	18-19	19-20 Budget	19-20 Proj.	Description	20-21 Proposed	\$ Change	% Change	20-21 Approved	20-21 Adopted
501	\$ -	\$ -	\$ -	\$ -	Governing Board Personnel	\$ -	\$ -	0.0%	\$ -	\$ -
501	\$ -	\$ -	\$ -	\$ -	Governing Board Benefits	\$ -	\$ -	0.0%	\$ -	\$ -
501	\$ 10,054	\$ 18,445	\$ 21,452	\$ 18,775	Governing Board Materials & Services	\$ 21,452	\$ -	0.0%	\$ -	\$ -
	\$ 10,054	\$ 18,445	\$ 21,452	\$ 18,775	<b>Total Governing Board</b>	\$ 21,452	\$ -	0.0%	\$ -	\$ -
502	\$ 194,980	\$ 223,716	\$ 214,631	\$ 215,411	President's Office Personnel	\$ 200,648	\$ (13,983)	-6.5%	\$ -	\$ -
502	\$ 43,010	\$ 82,081	\$ 79,858	\$ 77,573	President's Office Benefits	\$ 95,704	\$ 15,845	19.8%	\$ -	\$ -
502	\$ 116,361	\$ 61,279	\$ 67,030	\$ 67,591	President's Office Materials & Services	\$ 82,030	\$ 15,000	22.4%	\$ -	\$ -
	\$ 354,351	\$ 367,076	\$ 361,519	\$ 360,576	<b>Total President's Office</b>	\$ 378,382	\$ 16,862	4.7%	\$ -	\$ -
503	\$ -	\$ -	\$ 76,548	\$ 75,793	Public Information Personnel	\$ 104,409	\$ 27,860	36.4%	\$ -	\$ -
503	\$ -	\$ -	\$ 46,269	\$ 45,486	Public Information Benefits	\$ 59,271	\$ 13,002	28.1%	\$ -	\$ -
503	\$ 102,311	\$ 97,530	\$ 89,963	\$ 88,148	Public Information Materials & Services	\$ 89,963	\$ -	0.0%	\$ -	\$ -
	\$ 102,311	\$ 97,530	\$ 212,780	\$ 209,427	<b>Total Public Information</b>	\$ 253,642	\$ 40,862	19.2%	\$ -	\$ -
504	\$ -	\$ -	\$ -	\$ -	Elections Personnel	\$ -	\$ -	0.0%	\$ -	\$ -
504	\$ -	\$ -	\$ -	\$ -	Elections Benefits	\$ -	\$ -	0.0%	\$ -	\$ -
504	\$ -	\$ 2,261	\$ 5,000	\$ -	Elections Materials & Services	\$ 5,000	\$ -	0.0%	\$ -	\$ -
	\$ -	\$ 2,261	\$ 5,000	\$ -	<b>Total Elections</b>	\$ 5,000	\$ -	0.0%	\$ -	\$ -
505	\$ -	\$ -	\$ -	\$ -	Accreditation Personnel	\$ 62,767	\$ 62,767	0.0%	\$ -	\$ -
505	\$ -	\$ -	\$ -	\$ -	Accreditation Benefits	\$ 30,221	\$ 30,221	0.0%	\$ -	\$ -
505	\$ 1,117	\$ 15,606	\$ 16,925	\$ 17,280	Accreditation Materials & Services	\$ 18,725	\$ 1,800	10.6%	\$ -	\$ -
	\$ 1,117	\$ 15,606	\$ 16,925	\$ 17,280	<b>Total Accreditation</b>	\$ 111,713	\$ 94,788	560.0%	\$ -	\$ -
511	\$ 191,120	\$ 183,512	\$ 228,913	\$ 232,122	Business Office Personnel	\$ 238,325	\$ 9,412	4.1%	\$ -	\$ -
511	\$ 104,988	\$ 84,341	\$ 137,121	\$ 130,997	Business Office Benefits	\$ 138,092	\$ 971	0.7%	\$ -	\$ -
511	\$ 2,159	\$ 43,158	\$ 28,150	\$ 34,041	Business Office Materials & Services	\$ 33,395	\$ 5,245	18.6%	\$ -	\$ -
	\$ 298,267	\$ 311,011	\$ 394,185	\$ 397,160	<b>Total Business Office</b>	\$ 409,812	\$ 15,628	4.0%	\$ -	\$ -
512	\$ -	\$ -	\$ -	\$ -	Insurance/Legal/Audit Personnel	\$ -	\$ -	0.0%	\$ -	\$ -
512	\$ -	\$ -	\$ -	\$ -	Insurance/Legal/Audit Benefits	\$ 61,298	\$ 61,298	0.0%	\$ -	\$ -
512	\$ 143,545	\$ 91,369	\$ 94,950	\$ 124,902	Insurance/Legal/Audit Materials & Services	\$ 94,950	\$ -	0.0%	\$ -	\$ -
	\$ 143,545	\$ 91,369	\$ 94,950	\$ 124,902	<b>Total Insurance/Legal/Audit</b>	\$ 156,248	\$ 61,298	64.6%	\$ -	\$ -

College Support

Dept #	17-18	18-19	19-20 Budget	19-20 Proj.	Description	20-21 Proposed	\$ Change	% Change	20-21 Approved	20-21 Adopted
521	\$ 94,629	\$ 96,361	\$ 109,821	\$ 104,836	Human Resources Personnel	\$ 112,498	\$ 2,677	2.4%	\$ -	\$ -
521	\$ 47,083	\$ 49,302	\$ 55,469	\$ 46,941	Human Resources Benefits	\$ 47,825	\$ (7,644)	-13.8%	\$ -	\$ -
521	\$ 79,332	\$ 56,913	\$ 70,396	\$ 79,924	Human Resources Materials & Services	\$ 75,396	\$ 5,000	7.1%	\$ -	\$ -
	\$ 221,045	\$ 202,576	\$ 235,686	\$ 231,702	<b>Total Human Resources</b>	\$ 235,719	\$ 33	0.0%	\$ -	\$ -
531	\$ -	\$ 71,458		\$ -	Resource Development Personnel	\$ 28,721	\$ (27,647)	-49.0%	\$ -	\$ -
531	\$ -	\$ 29,207		\$ -	Resource Development Benefits	\$ 19,634	\$ (12,084)	-38.1%	\$ -	\$ -
531	\$ -	\$ 7,469		\$ -	Resource Development Materials & Services	\$ 9,025	\$ (6,400)	-41.5%	\$ -	\$ -
	\$ -	\$ 108,135		\$ -	<b>Total Resource Development</b>	\$ 57,379	\$ (46,132)	-44.6%	\$ -	\$ -
541	\$ 248,530	\$ 171,452	\$ 180,623	\$ 179,698	IT Services Personnel	\$ 207,445	\$ 26,822	14.8%	\$ -	\$ -
541	\$ 113,614	\$ 88,797	\$ 102,730	\$ 97,535	IT Services Benefits	\$ 98,454	\$ (4,276)	-4.2%	\$ -	\$ -
541	\$ 318,866	\$ 336,845	\$ 344,344	\$ 322,906	IT Services Materials & Services	\$ 387,844	\$ 43,500	12.6%	\$ -	\$ -
	\$ 681,010	\$ 597,094	\$ 627,697	\$ 600,138	<b>Total IT Services</b>	\$ 693,744	\$ 66,047	10.5%	\$ -	\$ -
551	\$ -	\$ -	\$ -	\$ -	Telecommunications Personnel	\$ -	\$ -	0.0%	\$ -	\$ -
551	\$ -	\$ -	\$ -	\$ -	Telecommunications Benefits	\$ -	\$ -	0.0%	\$ -	\$ -
551	\$ 47,840	\$ 52,079	\$ 58,050	\$ 63,887	Telecommunications Materials & Services	\$ 58,050	\$ -	0.0%	\$ -	\$ -
	\$ 47,840	\$ 52,079	\$ 58,050	\$ 63,887	<b>Total Telecommunications</b>	\$ 58,050	\$ -	0.0%	\$ -	\$ -
	\$ 729,260	\$ 746,499	\$ 810,537	\$ 807,860	<b>College Support Personnel</b>	\$ 954,813	\$ 144,276	17.8%	\$ -	\$ -
	\$ 308,695	\$ 333,728	\$ 421,447	\$ 398,531	<b>College Support Benefits</b>	\$ 550,498	\$ 129,052	30.6%	\$ -	\$ -
	\$ 821,586	\$ 782,955	\$ 796,260	\$ 817,455	<b>College Support Materials &amp; Services</b>	\$ 875,830	\$ 79,570	10.0%	\$ -	\$ -
	\$ 1,859,540	\$ 1,863,183	\$ 2,028,243	\$ 2,023,846	<b>Total College Support</b>	\$ 2,381,141	\$ 352,898	17.4%	\$ -	\$ -

Financial Aid

17-18	18-19	19-20 Budget	19-20 Proj.	Description	20-21 Proposed	\$ Change	% Change	20-21 Approved	20-21 Adopted
\$ -	\$ -	\$ -	\$ -	Financial Aid Personnel	\$ -	\$ -	0.0%	\$ -	\$ -
\$ 36	\$ -	\$ -	\$ -	Financial Aid Benefits	\$ -	\$ -	0.0%	\$ -	\$ -
\$ 30,528	\$ 23,466	\$ 21,100	\$ 20,744	Financial Aid Materials & Services	\$ 21,100	\$ -	100.0%	\$ -	\$ -
<b>\$ 30,563</b>	<b>\$ 23,466</b>	<b>\$ 21,100</b>	<b>\$ 20,744</b>	<b>Total Financial Aid</b>	<b>\$ 21,100</b>	<b>\$ -</b>	<b>100.0%</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -	\$ -	\$ -	\$ -	Financial Aid Personnel	\$ -	\$ -	0.0%	\$ -	\$ -
\$ 36	\$ -	\$ -	\$ -	Financial Aid Benefits	\$ -	\$ -	0.0%	\$ -	\$ -
\$ 30,528	\$ 23,466	\$ 21,100	\$ 20,744	Financial Aid Materials & Services	\$ 21,100	\$ -	100.0%	\$ -	\$ -
<b>\$ 30,563</b>	<b>\$ 23,466</b>	<b>\$ 21,100</b>	<b>\$ 20,744</b>	<b>Total Financial Aid</b>	<b>\$ 21,100</b>	<b>\$ -</b>	<b>100.0%</b>	<b>\$ -</b>	<b>\$ -</b>

Facilities

Dept #	17-18	18-19	19-20 Budget	19-20 Proj.	Description	20-21 Proposed	\$ Change	% Change	20-21 Approved	20-21 Adopted
701	\$ 121,132	\$ 142,034	\$ 152,033	\$ 140,204	Facilities Maintenance Personnel	\$ 122,962	\$ (29,072)	-20.5%	\$ -	\$ -
701	\$ 69,775	\$ 71,287	\$ 110,287	\$ 107,613	Facilities Maintenance Benefits	\$ 69,113	\$ (41,174)	-57.8%	\$ -	\$ -
701	\$ 107,227	\$ 98,543	\$ 94,289	\$ 94,402	Facilities Maintenance Materials & Services	\$ 94,289	\$ -	0.0%	\$ -	\$ -
	<b>\$ 298,134</b>	<b>\$ 311,864</b>	<b>\$ 356,610</b>	<b>\$ 342,219</b>	<b>Total Facilities Maintenance</b>	<b>\$ 286,364</b>	<b>\$ (70,246)</b>	<b>-22.5%</b>	<b>\$ -</b>	<b>\$ -</b>
702	\$ -	\$ -	\$ -	\$ -	Building Maintenance Personnel	\$ -	\$ -	0.0%	\$ -	\$ -
702	\$ -	\$ -	\$ -	\$ -	Building Maintenance Benefits	\$ -	\$ -	0.0%	\$ -	\$ -
702	\$ 64,775	\$ 60,917	\$ 62,384	\$ 66,208	Building Maintenance Materials & Services	\$ 62,384	\$ -	0.0%	\$ -	\$ -
	<b>\$ 64,775</b>	<b>\$ 60,917</b>	<b>\$ 62,384</b>	<b>\$ 66,208</b>	<b>Total Building Maintenance</b>	<b>\$ 62,384</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>
703	\$ 49,880	\$ 64,831	\$ 66,684	\$ 67,010	Grounds Maintenance Personnel	\$ 69,164	\$ 2,481	3.8%	\$ -	\$ -
703	\$ 25,902	\$ 35,878	\$ 37,799	\$ 38,025	Grounds Maintenance Benefits	\$ 37,925	\$ 126	0.4%	\$ -	\$ -
703	\$ 7,803	\$ 5,347	\$ 8,936	\$ 5,727	Grounds Maintenance Materials & Services	\$ 8,936	\$ -	0.0%	\$ -	\$ -
	<b>\$ 83,585</b>	<b>\$ 106,056</b>	<b>\$ 113,418</b>	<b>\$ 110,762</b>	<b>Total Grounds Maintenance</b>	<b>\$ 116,025</b>	<b>\$ 2,607</b>	<b>2.5%</b>	<b>\$ -</b>	<b>\$ -</b>
704	\$ 202,786	\$ 163,461	\$ 138,336	\$ 124,503	Custodial Personnel	\$ 91,618	\$ (46,718)	-28.6%	\$ -	\$ -
704	\$ 121,380	\$ 82,658	\$ 77,004	\$ 69,303	Custodial Benefits	\$ 64,716	\$ (12,288)	-14.9%	\$ -	\$ -
704	\$ 18,822	\$ 16,719	\$ 13,863	\$ 13,822	Custodial Materials & Services	\$ 13,863	\$ -	0.0%	\$ -	\$ -
	<b>\$ 342,988</b>	<b>\$ 262,838</b>	<b>\$ 229,203</b>	<b>\$ 207,628</b>	<b>Total Custodial</b>	<b>\$ 170,197</b>	<b>\$ (59,006)</b>	<b>-22.4%</b>	<b>\$ -</b>	<b>\$ -</b>
705	\$ -	\$ -	\$ -	\$ -	Utilities Personnel	\$ -	\$ -	0.0%	\$ -	\$ -
705	\$ -	\$ -	\$ -	\$ -	Utilities Benefits	\$ -	\$ -	0.0%	\$ -	\$ -
705	\$ 240,581	\$ 254,103	\$ 255,736	\$ 255,736	Utilities Materials & Services	\$ 255,736	\$ -	0.0%	\$ -	\$ -
	<b>\$ 240,581</b>	<b>\$ 254,103</b>	<b>\$ 255,736</b>	<b>\$ 255,736</b>	<b>Total Utilities</b>	<b>\$ 255,736</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>\$ 373,797</b>	<b>\$ 370,326</b>	<b>\$ 357,053</b>	<b>\$ 331,717</b>	<b>Facilities Personnel</b>	<b>\$ 283,744</b>	<b>\$ (73,309)</b>	<b>-20.5%</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>\$ 217,057</b>	<b>\$ 189,823</b>	<b>\$ 225,090</b>	<b>\$ 214,942</b>	<b>Facilities Benefits</b>	<b>\$ 171,754</b>	<b>\$ (53,336)</b>	<b>-23.7%</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>\$ 439,209</b>	<b>\$ 435,629</b>	<b>\$ 435,208</b>	<b>\$ 435,895</b>	<b>Facilities Materials &amp; Services</b>	<b>\$ 435,208</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>\$ 1,030,064</b>	<b>\$ 995,778</b>	<b>\$ 1,017,351</b>	<b>\$ 982,554</b>	<b>Total Facilities</b>	<b>\$ 890,706</b>	<b>\$ (126,645)</b>	<b>-12.4%</b>	<b>\$ -</b>	<b>\$ -</b>

Debt Service/Transfers/Contingencies Totals

17-18	18-19	19-20 Budget	19-20 Proj.	Description	20-21 Proposed	\$ Change	% Change	20-21 Approved	20-21 Adopted
\$ 5,077,899	\$ 5,205,875	\$ 5,152,046	\$ 4,930,446	TOTAL PERSONNEL	\$ 4,984,360	\$ (167,686)	-3.3%		
\$ 2,098,435	\$ 2,165,071	\$ 2,316,928	\$ 2,201,855	TOTAL BENEFITS	\$ 2,367,232	\$ 50,304	2.2%		
\$ 1,753,574	\$ 1,702,603	\$ 1,715,838	\$ 1,600,999	TOTAL MATERIALS & SERVICES	\$ 1,813,123	\$ 97,285	5.7%		
\$ 8,929,909	\$ 9,073,549	\$ 9,184,812	\$ 8,733,300	TOTAL OPERATING REQUIREMENTS	\$ 9,164,714	\$ (20,097)	-0.2%	\$ -	\$ -
\$ 31,955	\$ 29,425	\$ -	\$ 26,840	Total Other	\$ 24,173	\$ 24,173	0.0%	\$ -	\$ -
\$ 273,838	\$ -	\$ -	\$ 462,580	Transfer to OF Reserve Bond Premiums	\$ -	\$ -	0.0%		
\$ 5,000	\$ 5,000	\$ -		Transfers to Student Co-Curricular Fund	\$ -	\$ -	0.0%		
\$ 124,000	\$ -	\$ -		Transfers to General Reserve Fund	\$ -	\$ -	0.0%		
\$ 82,665	\$ 89,946	\$ 80,000	\$ 80,000	Transfers to Gorge Scholars	\$ 80,000	\$ -	0.0%		
\$ 10,225	\$ -	\$ -		Transfers to Federal Student Aid		\$ -	0.0%		
\$ 500	\$ -	\$ -	\$ -	Transfers to Grant Fund		\$ -	0.0%		
\$ -	\$ 96,000	\$ 96,000	\$ 96,000	Transfers to Enterprise Fund	\$ 96,000	\$ -	0.0%		
\$ -	\$ 20,000	\$ -		Transfers to Food Collaborative Study	\$ -	\$ -	0.0%		
\$ -	\$ -	\$ -		Transfers to Food Service Hospitality Pr	\$ 82,000	\$ 82,000	0.0%		
\$ -	\$ -	\$ -		Transfers to Community Education	\$ 146,000	\$ 146,000	0.0%		
\$ -	\$ -	\$ -	\$ -	Transfer to Series 2013 (Nix Property)	\$ 124,173	\$ 124,173	0.0%		
\$ 496,228	\$ 210,946	\$ 176,000	\$ 638,580	Total Transfers Out	\$ 528,173	\$ 352,173	200.1%	\$ -	\$ -
\$ -		\$ 234,794	\$ 234,794	Total Contingencies	\$ 260,000	\$ 25,206	10.7%		
\$ 31,955	\$ 29,425	\$ -	\$ 26,840	TOTAL DEBT SERVICE REQUIREMENTS	\$ 24,173	\$ 24,173	0.0%		
	\$ -	\$ 234,794	\$ 234,794	TOTAL CONTINGENCY REQUIREMENTS	\$ 260,000	\$ 25,206	10.7%		
\$ 496,228	\$ 210,946	\$ 176,000	\$ 638,580	TOTAL TRANSFERS TO OTHER FUNDS	\$ 528,173	\$ 352,173	200.1%		
\$ 9,458,092	\$ 9,313,920	\$ 9,595,606	\$ 9,633,514	TOTAL REQUIREMENTS	\$ 9,977,059	\$ (20,097)	-0.2%	\$ -	\$ -