

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 | BEGINNING FUND BALANCE | \$ 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% |
| \$ 8,566,404 | \$ 9,131,624 | \$ 9,154,124 | \$ 9,096,746 | Total Operating Revenues | \$ 9,653,374 | \$ 499,250 | 5.5% |
| \$ 473,838 | \$ 144,841 | \$ 460,000 | \$ 460,000 | Total Transfers In | \$ 474,000 | \$ 14,000 | 3.0% |
| \$ 10,829,150 | \$ 10,636,176 | \$ 10,936,380 | \$ 10,879,002 | TOTAL RESOURCES | \$ 11,372,862 | \$ 436,482 | 4.0% |
| \$ 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% |
| \$ 8,929,909 | \$ 9,073,549 | \$ 9,184,812 | \$ 8,733,300 | Total Operating Expenses | \$ 9,164,714 | \$ (20,097) | -0.2% |
| \$ 31,955 | \$ 29,425 | \$ - | \$ 26,840 | Hood River Interest Payment | \$ 24,173 | \$ 24,173 | #DIV/0! |
| \$ 31,955 | \$ 29,425 | \$ - | \$ 26,840 | Total Other | \$ 24,173 | \$ 24,173 | #DIV/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% |
| \$ 9,458,092 | \$ 9,313,920 | \$ 9,595,606 | \$ 9,633,514 | TOTAL REQUIREMENTS | \$ 9,977,059 | \$ 381,454 | 4.0% |
| \$ (11,348) | | | | Adjust Books to Audit | | | |
| \$ 1,359,711 | \$ 1,322,256 | \$ 1,340,774 | \$ 1,245,488 | ENDING FUND BALANCE | \$ 1,395,803 | \$ 55,028 | 4.1% |

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% | \$ - | \$ - |
| | \$ 154,305 | \$ 92,108 | \$ 115,983 | \$ 66,642 | Total Arts & Humanities | \$ 117,052 | \$ 1,070 | 0.9% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 64,283 | \$ 80,343 | \$ 50,135 | \$ 85,034 | Total Business Administration | \$ 129,456 | \$ 79,321 | 158.2% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 81,403 | \$ 42,480 | \$ 54,921 | \$ 38,738 | Total Health & Wellness | \$ 42,882 | \$ (12,040) | -21.9% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 208,124 | \$ 251,553 | \$ 269,562 | \$ 271,897 | Total Math | \$ 348,193 | \$ 78,630 | 29.2% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 413,304 | \$ 396,657 | \$ 396,325 | \$ 432,416 | Total Science | \$ 388,700 | \$ (7,625) | -1.9% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 393,998 | \$ 285,335 | \$ 284,308 | \$ 269,994 | Total Social Science | \$ 373,031 | \$ 88,723 | 31.2% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 3,903 | \$ 4,954 | \$ 4,339 | \$ 2,514 | Total 1st Aid | \$ - | \$ (4,339) | -100.0% | \$ - | \$ - |

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% | \$ - | \$ - |
| | \$ 364,808 | \$ 377,769 | \$ 362,606 | \$ 348,105 | Total Writing, Reading & Literature | \$ 411,835 | \$ 49,229 | 13.6% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 95,241 | \$ 99,940 | \$ 149,664 | \$ 67,683 | Total Computer Applications | \$ 101,910 | \$ (47,754) | -31.9% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 102,254 | \$ 112,261 | \$ 34,343 | \$ 82,079 | Total Computer Science | \$ - | \$ (34,343) | -100.0% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - | Total Advanced Manufacturing | \$ 73,313 | \$ 73,313 | #DIV/0! | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - | Total Aviation Technology | \$ 56,220 | \$ 56,220 | #DIV/0! | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 19,007 | \$ 4,207 | \$ 4,510 | \$ 3,600 | Total EMT | \$ 4,645 | \$ 135 | 3.0% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - | Total Construction Technology | \$ 54,745 | \$ 54,745 | #DIV/0! | \$ - | \$ - |

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% | \$ - | \$ - |
| | \$ 857,114 | \$ 935,560 | \$ 908,646 | \$ 736,044 | Total Nursing | \$ 748,552 | \$ (160,093) | -17.6% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 44,356 | \$ 77,033 | \$ 70,995 | \$ 33,548 | Total Early Childhood Education | \$ 54,625 | \$ (16,370) | -23.1% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 114,456 | \$ 70,921 | \$ 84,440 | \$ 75,196 | Total Pre-College Math | \$ - | \$ (84,440) | -100.0% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 281,625 | \$ 298,133 | \$ 280,128 | \$ 286,992 | Total Renewable Energy | \$ 274,778 | \$ (5,349) | -1.9% | | |
| | | | | | 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% | \$ - | \$ - |
| | \$ 111,913 | \$ 104,698 | \$ 122,330 | \$ 101,324 | Total Medical Assisting | \$ 115,893 | \$ (6,437) | -5.3% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - | Total Unmanned Aircraft Systems | \$ 25,343 | \$ 25,343 | 0.0% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 21,509 | \$ 25,655 | \$ 30,602 | \$ 19,958 | Total Medical Terminology | \$ 27,440 | \$ (3,162) | -10.3% | \$ - | \$ - |

Instruction

| Dept # | 17-18 | 18-19 | 19-20 Budget | 19-20 Proj. | Description | 20-21 Proposed | \$ Change | % Change | 20-21 Approved | 20-21 Adopted |
|--------|-------------------|-------------------|-------------------|-------------------|--|-------------------|--------------------|----------------|----------------|---------------|
| 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% | \$ - | \$ - |
| | \$ 86,270 | \$ 78,632 | \$ 93,810 | \$ 113,153 | Total Small Business Development Center | \$ 46,193 | \$ (47,618) | -50.8% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ - | \$ 9,120 | \$ - | \$ - | Total SBM | \$ - | \$ - | 0.0% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 120,876 | \$ 131,820 | \$ 133,856 | \$ 147,823 | Total Pre-College | \$ 123,737 | \$ (10,119) | -7.6% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 124,939 | \$ 129,491 | \$ 156,967 | \$ 92,512 | Total English Speakers of Other Languages | \$ 129,321 | \$ (27,646) | -17.6% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 80,222 | \$ 80,875 | \$ 86,135 | \$ 85,180 | Total Pre-Secondary Remedial | \$ - | \$ (86,135) | -100.0% | \$ - | \$ - |
| 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! | \$ - | \$ - |
| | \$ - | \$ - | \$ 29,840 | \$ 3,866 | Total Adult Continuing Education | \$ - | \$ (29,840) | -100.0% | \$ - | \$ - |

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 | Total Instruction | \$ 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% | \$ - | \$ - |
| | \$ 762,122 | \$ 717,238 | \$ 527,836 | \$ 520,417 | Total Instruction Administration | \$ 604,212 | \$ 76,376 | 14.5% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 109,893 | \$ 137,934 | \$ 122,630 | \$ 137,891 | Total Distance Education | \$ - | \$ (122,630) | -100.0% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ (582) | \$ 20,419 | \$ 28,954 | \$ 965 | Total Staff Development | \$ 28,954 | \$ - | 0.0% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ - | \$ 196,124 | \$ 206,964 | \$ 198,866 | Total Curriculum & Assessment | \$ 121,625 | \$ (85,339) | -41.2% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 221,868 | \$ 196,651 | \$ 135,245 | \$ 153,003 | Total Library | \$ 260,301 | \$ 125,056 | 92.5% | \$ - | \$ - |
| | \$ 609,255 | \$ 734,659 | \$ 589,512 | \$ 622,140 | Academic Support Personnel | \$ 557,261 | \$ (32,251) | -5.5% | \$ - | \$ - |
| | \$ 315,778 | \$ 350,554 | \$ 295,063 | \$ 297,891 | Academic Support Benefits | \$ 293,872 | \$ (1,191) | -0.4% | \$ - | \$ - |
| | \$ 168,269 | \$ 183,153 | \$ 137,055 | \$ 91,111 | Academic Support Materials & Services | \$ 163,960 | \$ 26,904 | 19.6% | \$ - | \$ - |
| | \$ 1,093,301 | \$ 1,268,366 | \$ 1,021,630 | \$ 1,011,142 | Total Academic Support | \$ 1,015,092 | \$ (6,537) | -0.6% | \$ - | \$ - |

Student Services

| Dept # | | | | | Description | 20-21 | | | 20-21 | | 20-21 | |
|--------|-------------------|-------------------|-------------------|-------------------|---|-------------------|--------------------|----------------|-------------|-------------|-------------|-------------|
| | 17-18 | 18-19 | 19-20 Budget | 19-20 Proj. | | Proposed | \$ Change | % Change | Approved | 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% | \$ - | \$ - | \$ - | \$ - |
| | \$ 282,110 | \$ 324,686 | \$ 342,540 | \$ 317,954 | Total Registrar | \$ 269,259 | \$ (73,281) | -21.4% | \$ - | \$ - | \$ - | \$ - |
| 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% | \$ - | \$ - | \$ - | \$ - |
| | \$ 210,355 | \$ 220,501 | \$ 231,982 | \$ 240,477 | Total Advising | \$ 257,449 | \$ 25,467 | 11.0% | \$ - | \$ - | \$ - | \$ - |
| 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% | \$ - | \$ - | \$ - | \$ - |
| | \$ 198,628 | \$ 246,217 | \$ 261,721 | \$ 258,996 | Total Financial Aid | \$ 265,924 | \$ 4,203 | 1.6% | \$ - | \$ - | \$ - | \$ - |
| 304 | \$ - | \$ - | \$ - | \$ - | Career Services Personnel | \$ - | \$ - | 0.0% | \$ - | \$ - | \$ - | \$ - |
| 304 | \$ - | \$ - | \$ - | \$ - | Career Services Benefits | \$ - | \$ - | 0.0% | \$ - | \$ - | \$ - | \$ - |
| 304 | \$ 795 | \$ 795 | \$ 800 | \$ - | Career Services Materials & Services | \$ - | \$ (800) | -100.0% | \$ - | \$ - | \$ - | \$ - |
| | \$ 795 | \$ 795 | \$ 800 | \$ - | Total Career Services | \$ - | \$ (800) | -100.0% | \$ - | \$ - | \$ - | \$ - |
| 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% | \$ - | \$ - | \$ - | \$ - |
| | \$ 5,607 | \$ 5,972 | \$ 6,250 | \$ 6,150 | Total Student Recognition | \$ 6,250 | \$ - | 0.0% | \$ - | \$ - | \$ - | \$ - |
| 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% | \$ - | \$ - | \$ - | \$ - |
| | \$ 97,920 | \$ 21,598 | \$ 37,300 | \$ 36,037 | Total ADA Services | \$ 37,300 | \$ - | 0.0% | \$ - | \$ - | \$ - | \$ - |
| 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 & Services | \$ - | \$ - | 0.0% | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ 81,245 | \$ 86,540 | \$ 78,774 | Total Student Support Services | \$ 86,097 | \$ (443) | -0.5% | \$ - | \$ - | \$ - | \$ - |

Student Services

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

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 | Total Governing Board | \$ 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 | Total President's Office | \$ 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 | Total Public Information | \$ 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 | \$ - | Total Elections | \$ 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 | Total Accreditation | \$ 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 | Total Business Office | \$ 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 | Total Insurance/Legal/Audit | \$ 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 | Total Human Resources | \$ 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 | | \$ - | Total Resource Development | \$ 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 | Total IT Services | \$ 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 | Total Telecommunications | \$ 58,050 | \$ - | 0.0% | \$ - | \$ - |
| | \$ 729,260 | \$ 746,499 | \$ 810,537 | \$ 807,860 | College Support Personnel | \$ 954,813 | \$ 144,276 | 17.8% | \$ - | \$ - |
| | \$ 308,695 | \$ 333,728 | \$ 421,447 | \$ 398,531 | College Support Benefits | \$ 550,498 | \$ 129,052 | 30.6% | \$ - | \$ - |
| | \$ 821,586 | \$ 782,955 | \$ 796,260 | \$ 817,455 | College Support Materials & Services | \$ 875,830 | \$ 79,570 | 10.0% | \$ - | \$ - |
| | \$ 1,859,540 | \$ 1,863,183 | \$ 2,028,243 | \$ 2,023,846 | Total College Support | \$ 2,381,141 | \$ 352,898 | 17.4% | \$ - | \$ - |

Financial Aid

| Dept # | 17-18 | 18-19 | 19-20 Budget | 19-20 Proj. | Description | 20-21 Proposed | \$ Change | % Change | 20-21 Approved | 20-21 Adopted |
|--------|------------------|------------------|------------------|------------------|------------------------------------|------------------|-------------|---------------|----------------|---------------|
| 601 | \$ - | \$ - | \$ - | \$ - | Financial Aid Personnel | \$ - | \$ - | 0.0% | \$ - | \$ - |
| 601 | \$ 36 | \$ - | \$ - | \$ - | Financial Aid Benefits | \$ - | \$ - | 0.0% | \$ - | \$ - |
| 601 | \$ 30,528 | \$ 23,466 | \$ 21,100 | \$ 20,744 | Financial Aid Materials & Services | \$ 21,100 | \$ - | 100.0% | \$ - | \$ - |
| | \$ 30,563 | \$ 23,466 | \$ 21,100 | \$ 20,744 | Total Financial Aid | \$ 21,100 | \$ - | 100.0% | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - | 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% | \$ - | \$ - |
| | \$ 30,563 | \$ 23,466 | \$ 21,100 | \$ 20,744 | Total Financial Aid | \$ 21,100 | \$ - | 100.0% | \$ - | \$ - |

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% | \$ - | \$ - |
| | \$ 298,134 | \$ 311,864 | \$ 356,610 | \$ 342,219 | Total Facilities Maintenance | \$ 286,364 | \$ (70,246) | -22.5% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 64,775 | \$ 60,917 | \$ 62,384 | \$ 66,208 | Total Building Maintenance | \$ 62,384 | \$ - | 0.0% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 83,585 | \$ 106,056 | \$ 113,418 | \$ 110,762 | Total Grounds Maintenance | \$ 116,025 | \$ 2,607 | 2.5% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 342,988 | \$ 262,838 | \$ 229,203 | \$ 207,628 | Total Custodial | \$ 170,197 | \$ (59,006) | -22.4% | \$ - | \$ - |
| 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% | \$ - | \$ - |
| | \$ 240,581 | \$ 254,103 | \$ 255,736 | \$ 255,736 | Total Utilities | \$ 255,736 | \$ - | 0.0% | \$ - | \$ - |
| | \$ 373,797 | \$ 370,326 | \$ 357,053 | \$ 331,717 | Facilities Personnel | \$ 283,744 | \$ (73,309) | -20.5% | \$ - | \$ - |
| | \$ 217,057 | \$ 189,823 | \$ 225,090 | \$ 214,942 | Facilities Benefits | \$ 171,754 | \$ (53,336) | -23.7% | \$ - | \$ - |
| | \$ 439,209 | \$ 435,629 | \$ 435,208 | \$ 435,895 | Facilities Materials & Services | \$ 435,208 | \$ - | 0.0% | \$ - | \$ - |
| | \$ 1,030,064 | \$ 995,778 | \$ 1,017,351 | \$ 982,554 | Total Facilities | \$ 890,706 | \$ (126,645) | -12.4% | \$ - | \$ - |

Debt Service/Transfers/Contingencies Totals

| accountnum | 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% | \$ - | \$ - |
| 10000931009904 | \$ 273,838 | \$ - | \$ - | \$ 462,580 | Transfer to OF Reserve Bond Premiums | \$ - | \$ - | 0.0% | | |
| 10000931009906 | \$ 5,000 | \$ 5,000 | \$ - | | Transfers to Student Co-Curricular Fund | \$ - | \$ - | 0.0% | | |
| 10000931009907 | \$ 124,000 | \$ - | \$ - | | Transfers to General Reserve Fund | \$ - | \$ - | 0.0% | | |
| 10000931009909 | \$ 82,665 | \$ 89,946 | \$ 80,000 | \$ 80,000 | Transfers to Gorge Scholars | \$ 80,000 | \$ - | 0.0% | | |
| 10000931009910 | \$ 10,225 | \$ - | \$ - | | Transfers to Federal Student Aid | \$ - | \$ - | 0.0% | | |
| 10000931009912 | \$ 500 | \$ - | \$ - | \$ - | Transfers to Grant Fund | \$ - | \$ - | 0.0% | | |
| 10000931009914 | \$ - | \$ 96,000 | \$ 96,000 | \$ 96,000 | Transfers to Enterprise Fund | \$ 96,000 | \$ - | 0.0% | | |
| 10000931009915 | \$ - | \$ 20,000 | \$ - | | Transfers to Food Collaborative Study | \$ - | \$ - | 0.0% | | |
| 10000931009916 | \$ - | \$ - | \$ - | | Transfers to Food Service Hospitality Pr | \$ 82,000 | \$ 82,000 | 0.0% | | |
| 10000931009917 | \$ - | \$ - | \$ - | | Transfers to Community Education | \$ 146,000 | \$ 146,000 | 0.0% | | |
| 10000931009918 | \$ - | \$ - | \$ - | \$ - | 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 | \$ 381,454 | 4.0% | \$ - | \$ - |