

FISCAL YEAR 2018-19 BUDGET UPDATE AS OF MARCH 31, 2019

Presented May 7, 2019

Presented by:

Alfred Muñoz
Interim Vice President of Administrative Services

Suzie Payne
Controller





Revenue	\$50,568,611	\$50,568,611	\$35,845,459	70.9%	\$50,568,611
Expense	\$50,029,647	\$50,033,216	\$35,240,145	70.4%	\$50,033,216
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Transfers In	\$(392,198)	\$(393,698)	\$222,974		\$(393,698)
Difference	\$146,766	\$141,696	\$828,288		\$141,696

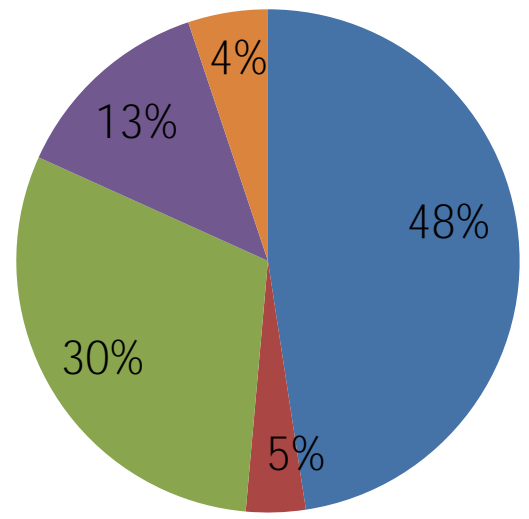
Notes:



Academic Salaries



ADOPTED BUDGET	AMENDED BUDGET	ACTUAL as of 3/31/19	PROJECTED YEAR-END
\$50,568,611	\$50,568,611	\$35,845,459	\$50,568,611
\$15,340,495	\$15,340,495	\$10,593,198	\$15,340,495



- Property Taxes
\$24,066,401 47.59%
- Student Enrollment Fees
\$1,932,549 3.82%
- State General Apportionment
\$15,340,495 30.34%
- Education Protection Act (EPA)
\$6,634,933 13.12%
- Other
\$2,594,233 5.13%



California Community Colleges

2018-19 Budget

2018-19 BUDGET

Exhibit C - Page 1

Total Computational Revenue and Business Center Revenue		Total Computational Revenue and Business Center Revenue	
2017-18 Total Computational Revenue + COLA	44,303,668	2017-18 Total Computational Revenue + COLA	44,303,668
2018-19 Total Computational Revenue	49,719,122	2018-19 Total Computational Revenue	49,719,122
Constrained 2018-19 Total Computational Revenue*	46,641,570	Constrained 2018-19 Total Computational Revenue*	46,641,570

Revenue Details		Revenue Details	
\$ 24,428,331	Property Tax	\$ 24,428,331	Property Tax
2,122,829	Less Property Tax Excess	2,122,829	Less Property Tax Excess
	Student Enrollment Fees		Student Enrollment Fees
	Business Center Revenue		Business Center Revenue
	Other Revenue		Other Revenue
	Total Available for Support	\$ 44,641,570	Total Available for Support