



2019-2020 Budget Allocations

SAMPLE DOCUMENT

College Name

EG (13) Sub-Fund

2018-19 Operating Budget	6,700,000
Deduct FY19 Miscellaneous Revenue	(12,000)
Deduct FY19 RA/RSP Initial Allocation	(450,000)
Deduct FY19 Course/Tech Fees	(360,000)
2018-19 Base Budget	5,878,000
Permanent Base Changes	100,000
Adjusted Base	5,978,000

2019-20 Budget Allocations:

Faculty/AP Salary Increases	254,400
State Classified Increases	90,100
Faculty Promotions	28,000
Graduate Assistant Merit Increases	8,480
Subtotal	380,980
EG (13) Subfund Base Budget	6,358,980
Add: 2019-20 Miscellaneous Revenue	12,000
Add: 2019-20 Differential Tuition (138xxxx-4344)	220,000
Total EG (13) Subfund	6,590,980

Ties to Raise Base

RARSP (16) Sub-Fund - Initial 90% Allocation

Total RARSP (16) Subfund	600,000
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COURSE (25) Subfund

Technology Charges	220,000
Course Fees	120,000
Total COURSE (25) Subfund	340,000

2019-20 Operating Budget	7,530,980
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