



# 2018-2019 Budget Allocations

SAMPLE DOCUMENT

## College of

### EG (13) Sub-Fund

<b>2017-18 Operating Budget</b>	6,700,000
Deduct FY18 Miscellaneous Revenue	(12,000)
Deduct FY18 RA/RSP Initial Allocation	(450,000)
Deduct FY18 Course/Tech Fees	<u>(360,000)</u>
<b>2017-18 Base Budget</b>	<b>5,878,000</b>
<b>Permanent Base Changes</b>	100,000
<b>Adjusted Base</b>	<b>5,978,000</b>

### **2018-19 Budget Allocations:**

<b>Faculty/AP Salary Increases</b>	<b>159,000</b>
State Classified Increases	90,100
Faculty Promotions	56,000
Graduate Assistant Merit Increases	4,240
Previous Faculty Commitments	<u>50,000</u>
Subtotal	<u>359,340</u>

**Ties to Raise Base**

### **EG (13) Subfund Base Budget**

Add: 2018-19 Miscellaneous Revenue	12,000
Add: 2018-19 Differential Tuition (138xxx-4344)	<u>220,000</u>
<b>Total EG (13) Subfund</b>	<b>6,569,340</b>

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

**Total RARSP (16) Subfund** **600,000**

### COURSE (25) Sub-Fund

Technology Charges	220,000
Course Fees	<u>120,000</u>
<b>Total COURSE (25) Subfund</b>	<b>340,000</b>

**2018-19 Operating Budget** **7,509,340**