

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	\$19,058,381	\$19,112,915	\$13,389,842	\$19,112,915
Classified Salaries	\$11,135,570	\$10,853,763	\$7,710,838	\$10,853,763
Benefits	\$12,097,421	\$12,111,458	\$8,584,093	\$12,111,458
	\$42,291,372	\$42,078,136	\$29,684,773	\$42,078,136
Supplies & Materials	\$761,119	\$783,218	\$421,424	\$783,218
Other Costs	\$6,827,132	\$6,797,464	\$4,903,780	\$6,797,464
Capital Outlay	\$150,024	\$374,398	\$230,169	\$374,398
	\$7,738,275	\$7,955,080	\$5,555,373	\$7,955,080
Other Outgo/Transfers In	\$(392,298)	\$(393,698)	\$153,092	\$(393,698)



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
\$ 6,634,933	\$ 6,634,933	\$4,592,622	\$ 6,634,933
		\$11,905,510	





