

2016-17

FINAL BUDGET FOR ADOPTION CONSIDERATION

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9 N N NM K O M 6
2 N N LN 9 N MN O M J N N LN
N 9J N
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0 \$ 1,038,980

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2 L NJ N ; N N JM J M KJ L J LJ J N

NM /= .

\$ 522,979

Apportionment Increase \$ 1,561,959

| 8 5 | % | |
|------------------------|-------------|-------------|
| J ↓ LJ ↓ | | |
| Apportionment Increase | \$1,561,959 | \$3,222,782 |

| | | | |
|------------------|----------------|------------------|--------------------|
| Forest Reserve | \$3,900 | \$ -0- | \$ 3,900 |
| Veterans Admin | 2,600 | 1,467 | 1,133 |
| Pell Grant Admin | <u>16,500</u> | <u>15,425</u> | <u>1,075</u> |
| Subtotal | \$23,000 | \$16,892 | \$ 6,108 |
| | | | |
| Apportionment | \$ 9,934,232 | \$ 10,852,772 | \$(918,540) |
| EPA Prop. 30 | 6,094,931 | 6,216,567 | (121,636) |
| Lottery | 1,091,053 | 1,100,869 | (9,816) |
| State Mandate | 678,601 | 4,160,768 | (3,482,167) |
| Other | <u>383,481</u> | <u>1,475,415</u> | <u>(1,091,934)</u> |
| Subtotal | \$18,182,298 | \$ 23,806,391 | \$(5,624,093) |



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|-------------------------|---------------|---------------|--------------|
| Property Taxes | \$ 23,759,775 | \$ 22,242,257 | \$ 1,517,518 |
| Student Enrollment | 2,215,276 | 1,971,057 | 244,219 |
| Non-Resident Students | 330,000 | 332,612 | (2,612) |
| Ovrhd From Rstrctd Fund | 395,000 | 324,003 | 70,997 |
| Other | 459,200 | 481,530 | (22,330) |
| Subtotal | \$ 27,159,251 | \$ 25,351,459 | \$ 1,807,792 |

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HARTNELL COLLEGE



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|-------------|----|----------------|----|----------------|----|-----------------|
| Federal | \$ | 23,000 | \$ | 23,000 | \$ | - 0 - |
| State | | 19,964,682 | | 18,182,298 | | (1,782,384) |
| Local | | 24,233,690 | | 26,764,251 | | 2,530,561 |
| Transfer-In | | <u>425,000</u> | | <u>395,000</u> | | <u>(30,000)</u> |

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J J 8 J / M

2 J L J NM 6 J N J LN J M
J J J J M

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| Rate Increase | 13.888% | 16.60% | 18.20% | 19.90% | 20.40% |
|-------------------------|-----------|-----------|-----------|-----------|-----------|
| Projected Increase | \$197,847 | \$340,936 | \$155,582 | \$170,652 | \$51,836 |
| Projected Total Expense | 1,348,235 | 1,768,175 | 1,923,757 | 2,094,409 | 2,146,245 |

| Rate Increase | 12.58% | 14.43% | 16.28% | 18.13% | 19.10% |
|--------------------------|-----------|-----------|-----------|-----------|-----------|
| Projected Increase | \$224,727 | \$235,859 | \$247,540 | \$259,801 | \$272,895 |
| Projected Total Expense* | 2,161,958 | 1,839,699 | 2,178,356 | 2,546,046 | 2,817,452 |



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