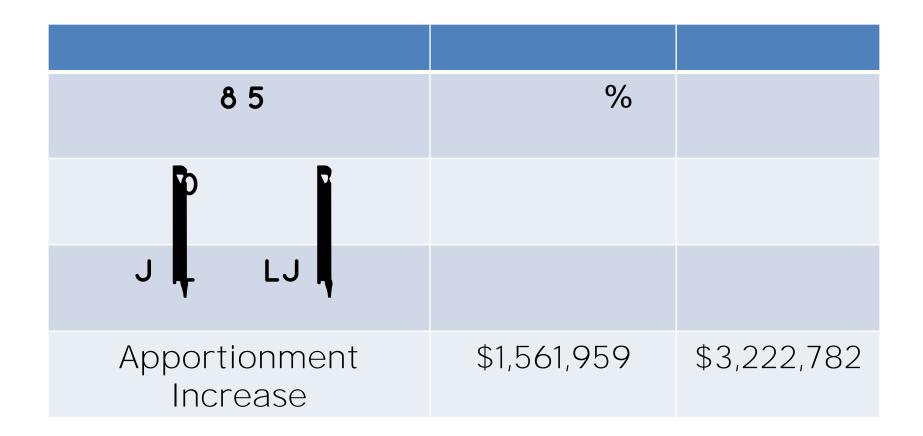
2016-17 FINAL BUDGET FOR ADOPTION CONSIDERATION

9 N N NM N N KN











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)



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 Fu	nd 395,000	324,003	70,997
Other	459,200	481,530	(22,330)
Subtotal	\$ 27,159,251	\$ 25,351,459	\$ 1,807,792





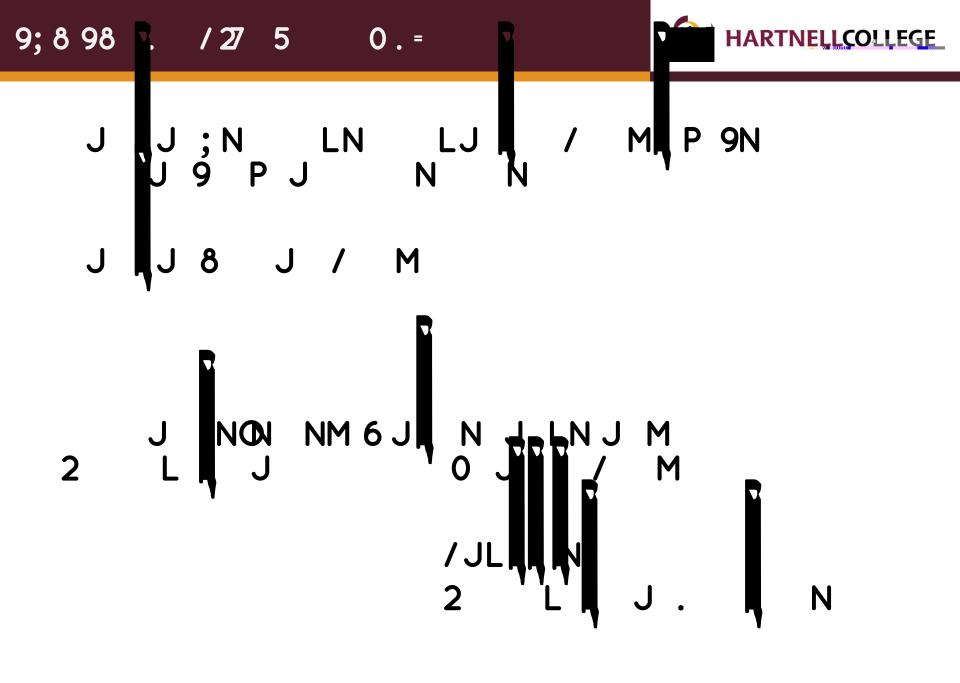
Federal	\$
State	
Local	
Transfer-In	

23,000 19,964,682 24,233,690 <u>425,000</u>

\$

23,000 18,182,298 26,764,251 <u>395,000</u> \$ - 0 -(1,782,384) 2,530,561 <u>(30,000)</u>





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

HARTNELLCOLLEGE

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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