

**Proposals for Remaining 2018-19 Funds**

<b>Reallocation of Remaining 2018-19 Funds*</b>	
<b>Districtwide:</b>	<b>Description</b>
\$ 400,000	Legal costs
500,000	Website
<b>\$ 900,000</b>	<b>Subtotal Districtwide</b>
<b>CS:</b>	
\$ 100,000	Security
<b>MJC:</b>	
\$2,244,000	See list Includes \$522,000 of the \$1.1M for pool project. The remainder will be funded from \$178,000 MJC IELM funds and \$400,000 from Measure E – Savings from the Heat Decentralization Project – PH 3 pending Board approval for the reallocation of funds).
<b>CC:</b>	
\$ 396,000	See list
<b>Total</b>	
<b>\$3,640,000</b>	

\*Remaining 2018/19 revenue for allocation and costs are estimates only. If remaining revenues are different once all impacts from the YFA agreement have been calculated, the amounts allocated to CS, MJC, and CC will be adjusted proportionally in the Budget Amendment submitted for Board approval in March.

## 2018-19 One-time Funding Proposals from Colleges

### **Columbia College:**

1. Technology Upgrades - \$300,000
2. Student Success Initiatives - \$150,000
3. Campus Improvements - \$475,000

### **Modesto Junior College:**

- 1) Sufficient funds to cover the back pay for faculty raises for the previous fiscal year for those categoricals that have been closed out and do not have carry over.
- 2) once the exact cost of funds to cover categoricals is determined, funds to cover the MJC computer refresh plan as provided by Central Services IT.
- 3) and remaining funds from one time monies should be directed to pool expenditures not covered by insurance or already covered by the MJC IELM allocation returned to the District.