

Proposal for Remaining 2018-19 Funds

2018-2019 Final Budget	\$ 5,474,369
Allocations:	
Total Compensation Agreements	1,170,834
Fund 12 Augmentation for YFA Agreement	354,909
MJC New Faculty Positions (3)	330,000
District-Wide Allocation:	
Legal Costs	400,000
Website Redesign	500,000
Central Services Allocation:	
Security	<u>100,000</u>
Remaining Balance to Be Allocated	\$ 2,618,626
Modesto Junior College (85%)	\$ 2,225,832 ⁽¹⁾
Columbia College (15%)	\$ 392,794

⁽¹⁾ 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 Heat Decentralization Project (Phase 3).