

EMCC FY2019-20, FRC
Operational Budget Proposal for FY2020-21

Operational Budget Proposal	\$ 1,637,904
Capital Budget Proposals	\$ 1,050,803
Under 5K Request	\$ 36,000
Total Budget Proposals Submittals:	<u>\$ 2,724,707</u>

36 New FTEs

Includes: FTE reallocations & Reclasses

District Budget Proposals:

Capital Funds For Arroyo Hall	\$ 740,045
Outreach (includes faculty lines)	\$ 1,022,704
STEAM Engine	\$ 290,000
Nursing Redesign (includes faculty lines)	\$ 1,940,895
	<u>\$ 3,993,644</u>

Total Submittals for FY2019-20: \$ 6,718,351

Number of Proposals submitted

Office of President	1
Learning (3 for District)	18
Student Affairs (1 for District)	7
Admin Services	4
	<u>30</u>