**Resource Allocation for 2015-2016 State Funds**

**Ongoing**

|  |  |  |
| --- | --- | --- |
|  | Goal(s)/Objective(s) Addressed | Amount Budgeted |
| Structural deficit |  |  |
| Increased cost of PERS and STRS |  |  |
| Increased cost due to ACA mandates |  |  |
| Employee compensation (including any increases from restoration) |  |  |
| Administrative positions (e.g. Facilities Director, PIO) |  |  |
| Staff positions (e.g. Graphic Designer, Webmaster) |  |  |
| Build international program | Goal 2, obj. 2.4 |  |
|  |  |  |
| TOTAL |  | $2,020,115 |

**Ongoing, designated**

|  |  |  |
| --- | --- | --- |
|  | Goal(s)/Objectives Addressed | Amount Budgeted |
| Full-time faculty | Goal 2, obj. 2.3 | $426,503 |

**One-time**

|  |  |  |
| --- | --- | --- |
|  | Goal/Objective Addressed | Amount Budgeted |
| Prepare for loss of Prop 30 funding |  |  |
| Prepare for increased costs associated with the ACA, PERS, and STRS |  |  |
| Technology | Goal 4 |  |
| ERP | Goal 4, obj. 4.2 |  |
| Marketing | Goal 2, obj. 2.2 |  |
| Improve facilities | Goal 4, obj. 4.4 |  |
|  |  |  |
| TOTAL |  | $3,559,876 |

Funds for maintenance or instructional equipment with no match required: $841,632 (estimate for MPC)