

Resource Allocation for 2015-2016 State Funds
College Council June 30-2015

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)