



2015-16 Budget Workshop

AUGUST 4, 2015

On-Going Funds

	New Funds in Excess of Tentative Budget Based on 2015-16 Adopted State Budget	Proposed Expenditures	Amount
ON-GOING FUNDS			
Full-Time Faculty (State Mandated)	1,500,000	FT Faculty	1,500,000
Access/Growth	2,800,000	Classified & Mgmt.	2,300,000
Base/Operational Costs	<u>3,500,000</u>	Supplies & Materials*	<u>1,000,000</u>
Subtotal	7,800,000		4,800,000
Available/Unexpended			3,000,000

*Increase budgets for all locations to address increased cost of supplies, materials, equipment repairs and maintenance, courier services, audit fees, postage, copier leases, etc. Additional funding has not been allocated since 2007-08 to address normal cost increases and we have also added new facilities over the years. As staff has moved to these new facilities these and other related costs have increased. This new allocation will address those needs.



One-Time Funds

2015-

2015-16 Instructional Equipment (\$1.25M)

Category	Amount
Instructional Equipment and Materials	\$ 1,250,000

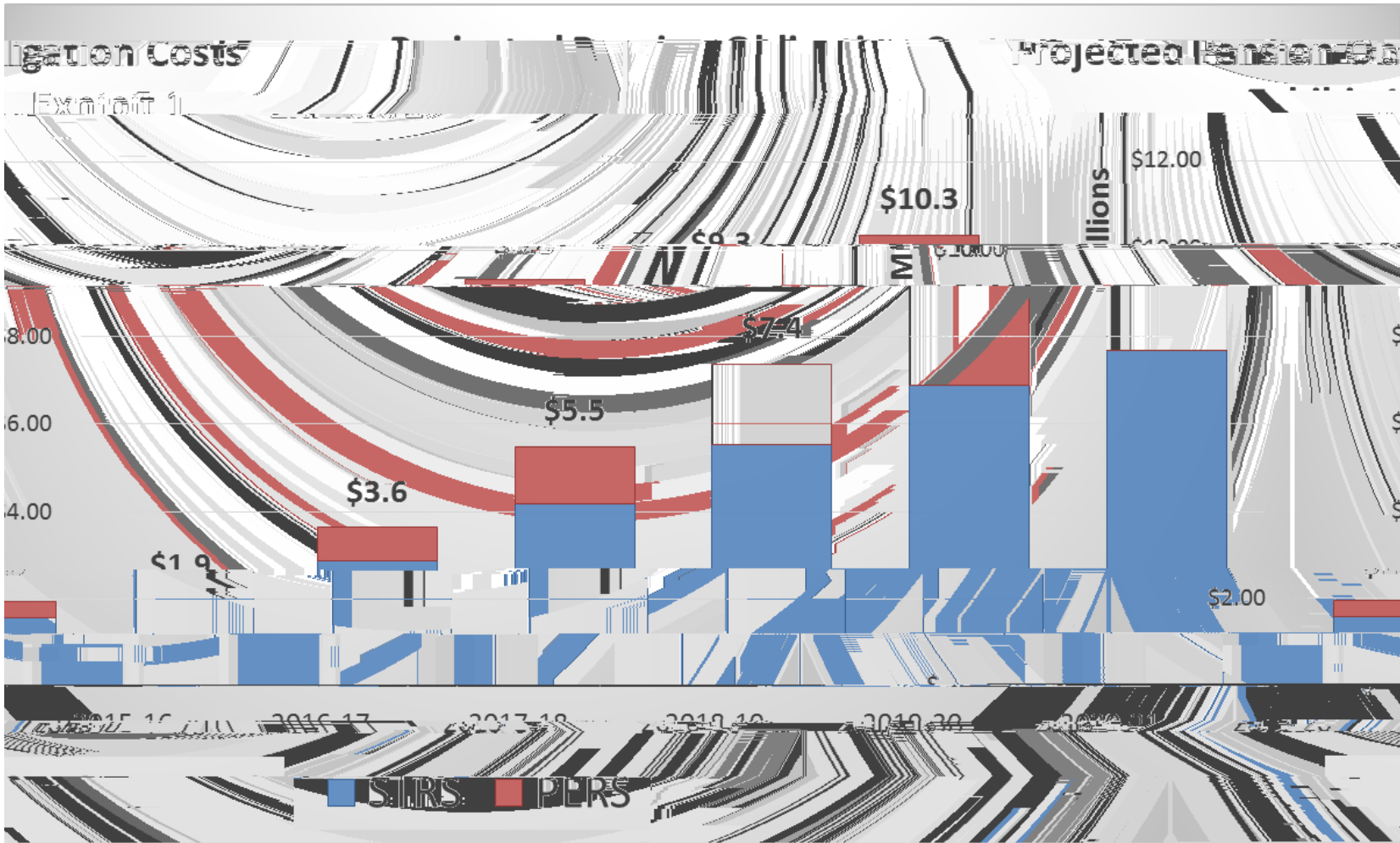




2015-16 Pension Obligations

	Unspent New Funds	Proposed Expenditures	Amount
On-Going Funds	3,000,000	Pension Obligations	3,000,000
One-Time Funds	7,200,000	Pension Obligations	4,500,000
	10,200,000		7,500,000
Available/Unexpended (One-time Funds)			2,700,000*





QUESTIONS

