

Governor's January Budget Proposal

On-Going Funds

- x \$106.9m (2%) Access
- x \$92.4m (1.58%) COLA
- x \$94.5m Retire Deferrals (Cash Flow)
- x \$125.0m Base Allocation Operating Costs Funding
- x \$49.0m Career Development College Prep (CDCP) Rate Equilization

One-Time Funds

- x \$351.3m State Mandate Reimbursement

Categorical Funds

- \$39.6m Prop 39 (Energy Efficiency)
- \$200.0m Student Success and Student Equity
- \$500.0m Adult Education



2015-16 Tentative Budget Assumptions

Revenues

- x 1.58% COLA (\$2.1m*)
- x 2% Access (\$3.0m*)
- x Base Allocation Operating Costs (\$2.75m*)
- x One-Time Funds (\$7.775m*)
- x Prop 39 - Energy Efficiency (\$597,000*)

Expenditures

- x 1.58% COLA (\$2.1m*)
- x 17 New Faculty Positions (\$1.7m*)
- x Retiree Health Benefits (\$0.9m*)
- x Pension Reform (STRS/PERS) (\$1.5m*)
- x Step and Column Increases (\$1.0m*)
- x Scheduled Maintenance (\$4.985m*), Equipment (\$2.0m*), and Technology (\$790,000*)
- x Adjunct Faculty (\$750,000*)
- x Prop 39 - Exterior Lights, LED Conversion (\$597,000*)

(*Estimated Impact to SCCCD)



2015-16 Scheduled Maintenance (One-Time Funding Projects)

CATEGORY	LOCATION	PROJECT NAME	COST	Subtotal
Safety/ADA Modifications	RC	Pool Fill-in (Supplement to RC Reserves)	\$ 100,000	\$ 315,000
	FCC	Ratcliffe Drainage Repair	\$ 45,000	
	Districtwide	Replace Sidewalks/Concrete	\$ 85,000	
	Districtwide	Door Hardware	\$ 85,000	
Water Conservation	RC/FCC	Replace UG Hot Water Pipes	\$ 950,000	\$ 1,000,000
	Districtwide	Landscape Irrigation	\$ 50,000	
Campus Improvements	FCC	Parking north of Gym	\$ 500,000	\$ 650,000
	Districtwide	Painting	\$ 100,000	
	Districtwide	Tree Trimming	\$ 50,000	
Subtotal - Safety, Water, Campus Improvements				\$ 1,965,000



2015-2016 Scheduled Maintenance

QUESTIONS

