

# 2015-16 Budget Update



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STATE CENTER COMMUNITY COLLEGE DISTRICT

May 5, 2015

# 2015-16 Budget Overview

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<b>On-Going Funds</b>	\$5.95m
<b>Lottery (Decision Package)</b>	4.845m
<b>One-Time Funds</b>	\$7.775m



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

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<u>Projects</u>	<u>Amount</u>
Safety/ADA Modifications	315,000
Water Conservation Efforts	1,000,000
Campus Improvements	650,000
Mechanical Maintenance	885,000
Roofing Maintenance	2,035,000
Electrical Maintenance	100,000
Total	<u>\$ 4,985,000</u>



# 2015-16 Technology Enhancement (One-Time Funding Projects)

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Hardware Upgrades	490,000
Software Upgrades	170,000
Hardware & Software Upgrades	<u>130,000</u>
Total	<u><u>790,000</u></u>



# 2015-16 Equipment (One-Time Funding Projects)

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	<b>FCC</b>	<b>RC</b>	<b>CCCC</b>	<b>Total</b>
Instructional Equipment	676,350	453,200		1,129,550
Facilities Improvements	370,410			370,410
Technology	170,990	49,550	279,500	500,040
<b>Total</b>	<b>1,217,750</b>	<b>502,750</b>	<b>279,500</b>	<b>2,000,000</b>



# 2015-16 PERS Rate Decrease

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Fiscal Year	Rate	Revised	Rate Increase
2013-14	11.442%	*	
2014-15	11.771%	*	0.329%
2015-16	12.600%	11.847%	0.076%
2016-17	15.000%	**	3.153%
2017-18	16.600%	**	1.600%
2018-19	18.200%	**	1.600%
2019-20	19.900%	**	1.700%
2020-21	20.400%	**	0.500%

\* Actual Rate

\*\* Proposed Rate



# QUESTIONS

