

Board Budget Proposal

Fiscal Year 2015-2016

June 2015



Legislative Update

- Staff & faculty compensation
- Tuition
- Summer quarter



Alignment

New Investments for Fiscal Year 2015-2016 - All Funds: \$1,594,046



Increase Enrollment, Retention, and Completion

- Educational Attainment – Student Success
- Program Excellence

\$692,474



Leverage Community Engagement

- Community Engagement
- College Stewardship

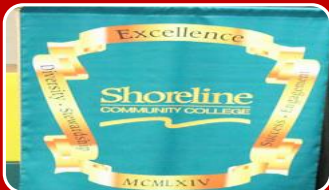
\$237,852



Develop Human Resources & Infrastructure

- Program Excellence
- Access & Diversity
- College Stewardship

\$556,425



Strategic Planning

- College Stewardship
- Program Excellence

\$107,295

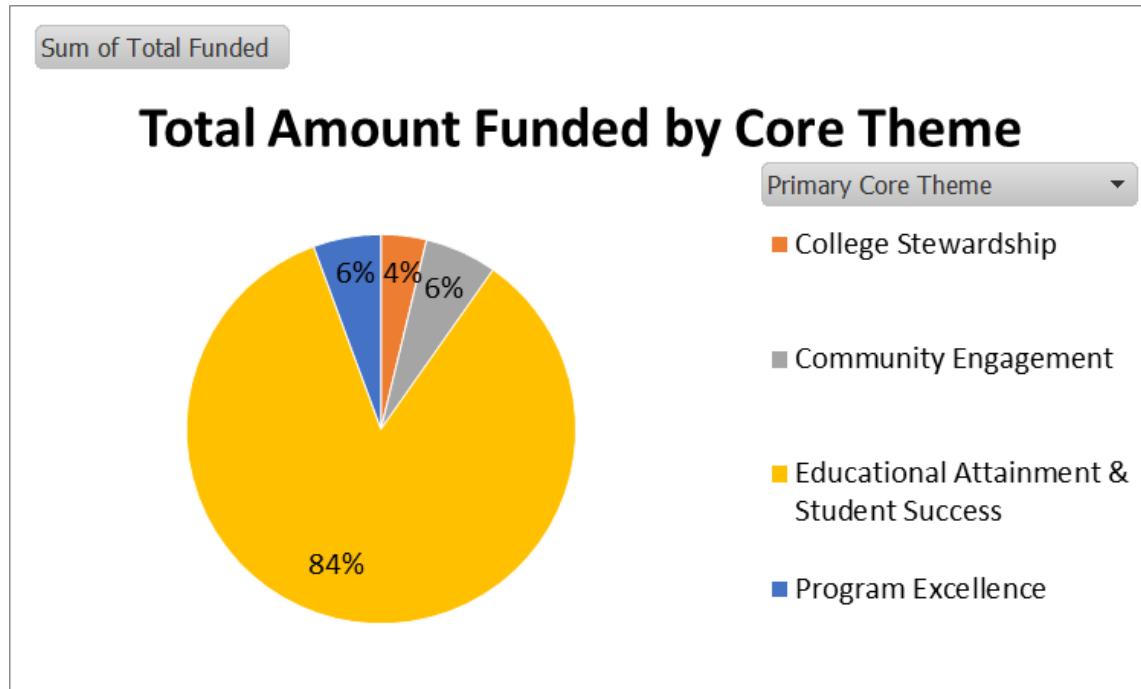
Recommended for Approval Investments for 2015-2016

- Strategic Action Plan requests
- Operational requests
- 2014-2015 Investments - Areas of Focus

	Permanent Funding	Temporary Funding	Total
Student Success	\$439,682	\$252,792	\$692,474
Community Engagement		\$237,852	\$237,852
Strategic Planning	\$67,004	\$40,291	\$107,295
HR and Infrastructure	\$329,134	\$227,291	\$556,425
2014-15 Investments – Areas of Focus		\$1,535,000	\$1,535,000
Grand Total	\$835,820	\$2,293,226	\$3,129,046

- See Tab 1, pages 13-14 for details

Strategic Action Plan Requests



College Stewardship	\$34,419
Community Engagement	\$54,832
Educational Attainment & Student Success	\$773,766
Program Excellence	\$51,491
Grand Total	\$914,508

- See Tab 1, pages 13-14 for details

Tuition Waiver and Fees

- Active Duty Military Fee Waiver
- Replace Graduation Fee with a Student Completion Fee
 - \$0.50 per credit up to 10 credits – \$5.00 per quarter
- Parent-Child Center increase less than 3%
 - See Tab 5 for specific fee request
- Lab fee for courses in Engineering, Computer Science, and Clean Energy
 - \$10 per class

The Numbers: Operating Budget

Total Revenue Sources for Expenses	Budget 2015-2016
State Allocation	\$20,926,141
Tuition Revenue	\$18,469,530
Transfers to Operating Budget	\$2,160,000
TOTAL	\$41,555,944

- See Tab 1, page 12 for details

% By Category

Operating Budget

College Infrastructure:

\$9,116,149

22%

(Includes Reserves)

Instruction:

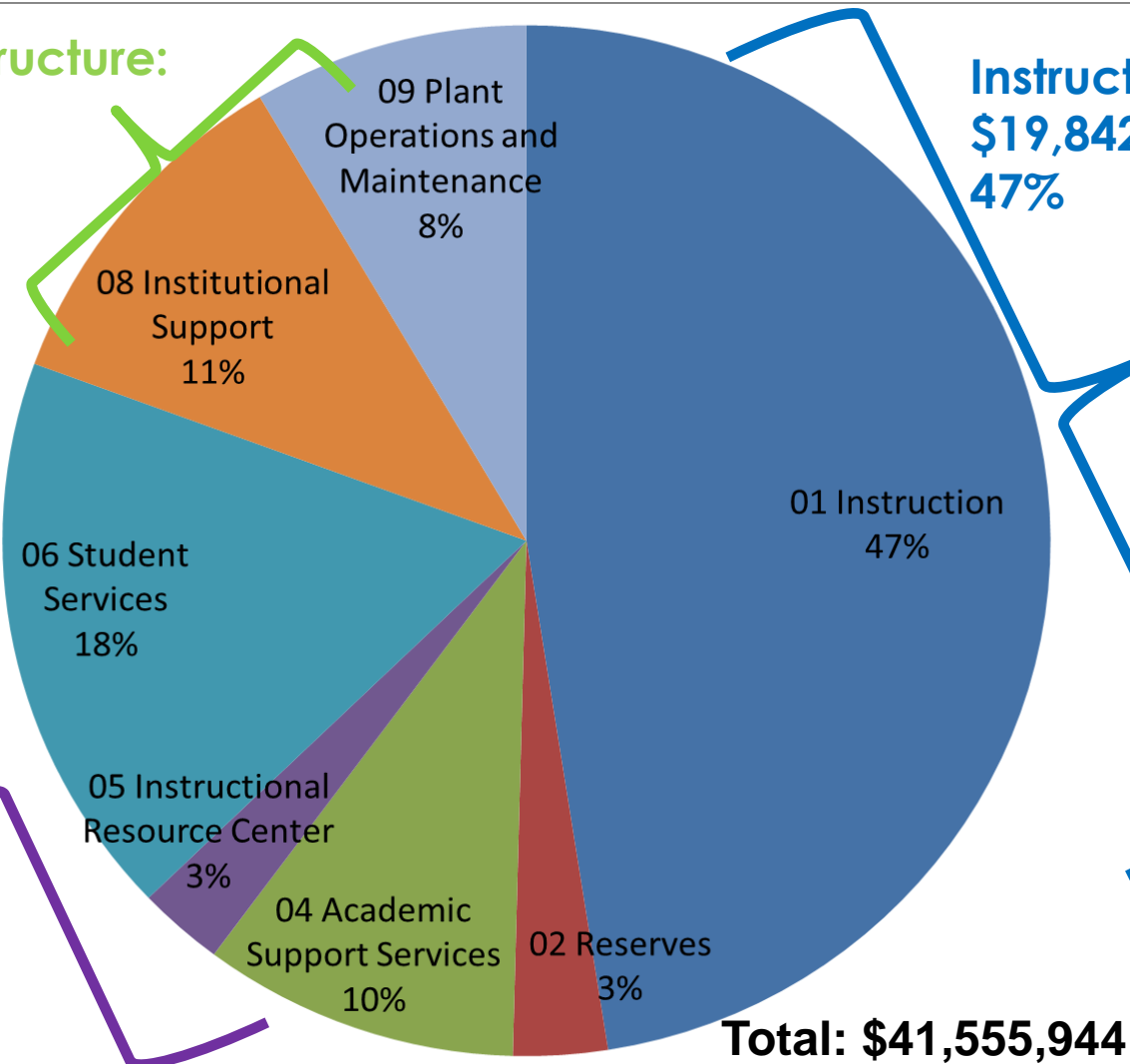
\$19,842,430

47%

Student Success:

\$12,597,365

31%



- See Tab 1, pages 15-16 for details

The Numbers: Other Funds

College Specific Funds

- Revenue generating funds cover their own expenses
- Some funds may contribute to the operating budget

Fund	Description	Amount
148	Instructional Fees, etc.	\$3,433,009
145	Grants & Contracts	\$5,373,087
570	Auxiliary Services	\$3,064,125
522	Student & Auxiliary Fees	\$1,416,078
	Total Revenue Budget	\$13,286,299

Operating & Other Funds

Description	Amount
Operating Budget	41,555,944
Other Funds	13,286,299
Capital Budget	TBD
Total Revenue Budget	\$54,842,243

- Capital Budget pending legislative approval

Discussion



**Budget Planning =
Student focused,
Mission driven**