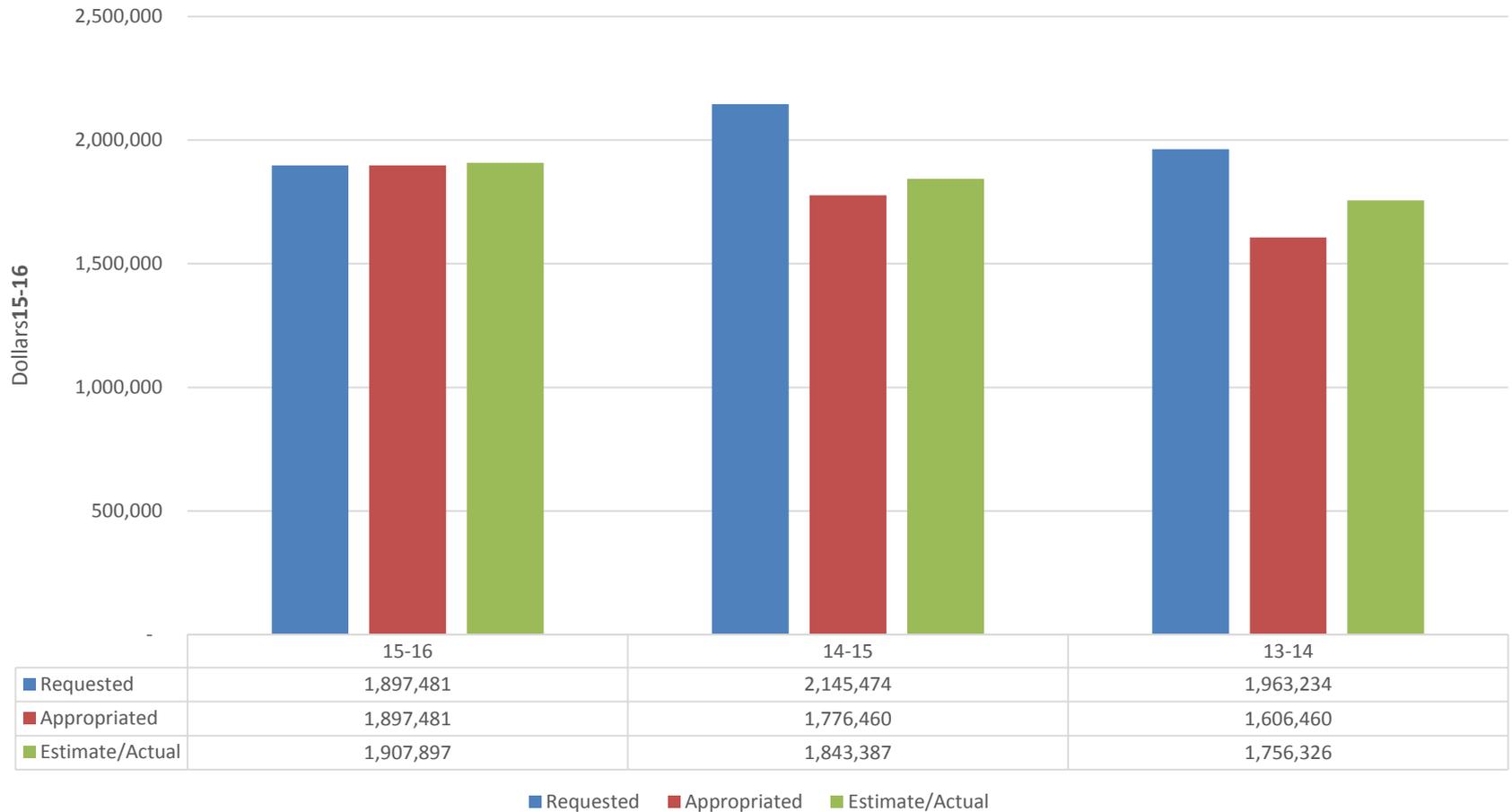


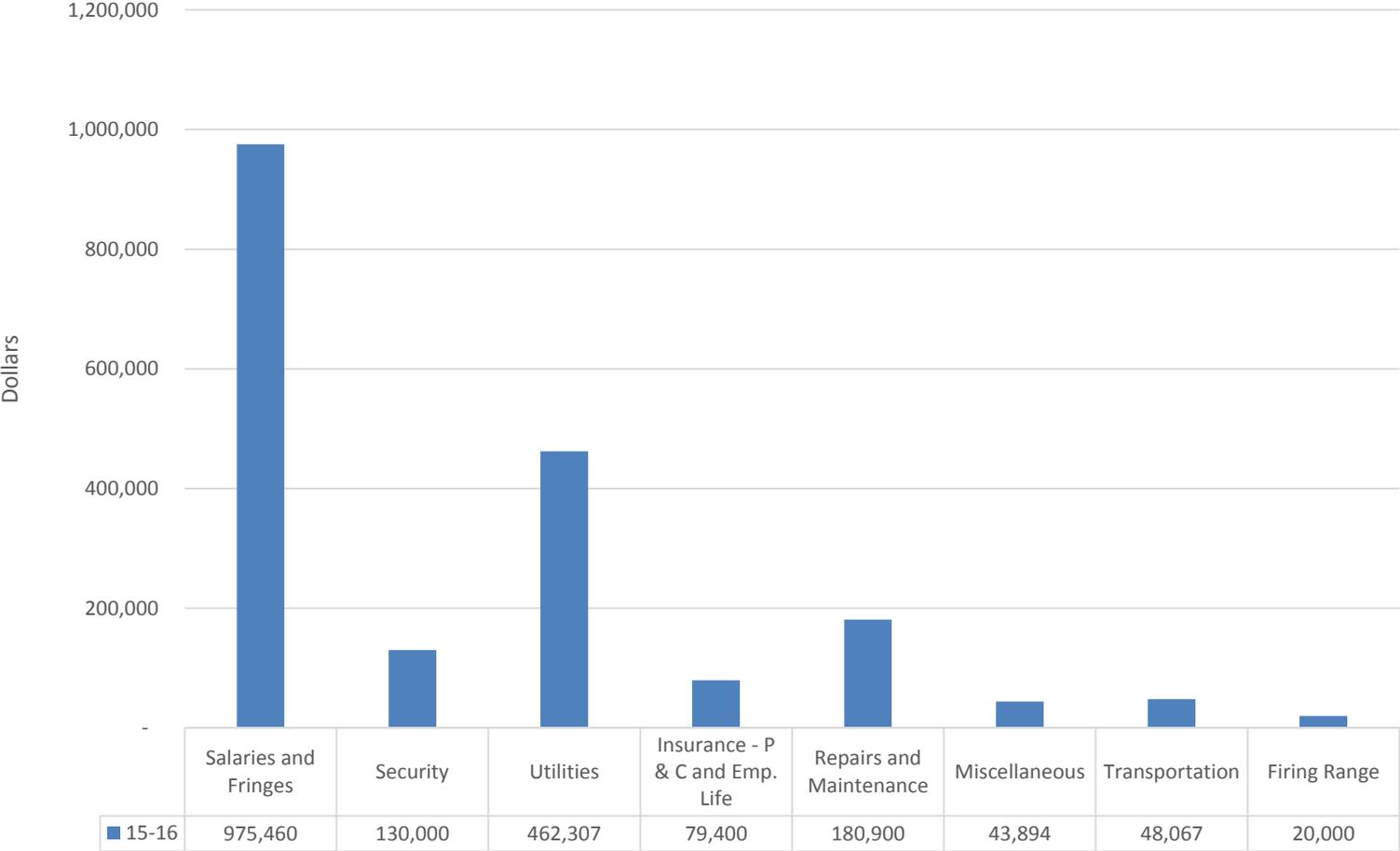
# Southwestern Community College

Budget Request for 2016-2017  
Jackson County

# Operating Funds – Requested, Appropriated and Est./Actual



# Operating Budget Request 16/17 – Total Request \$1,940,028



# Assumptions

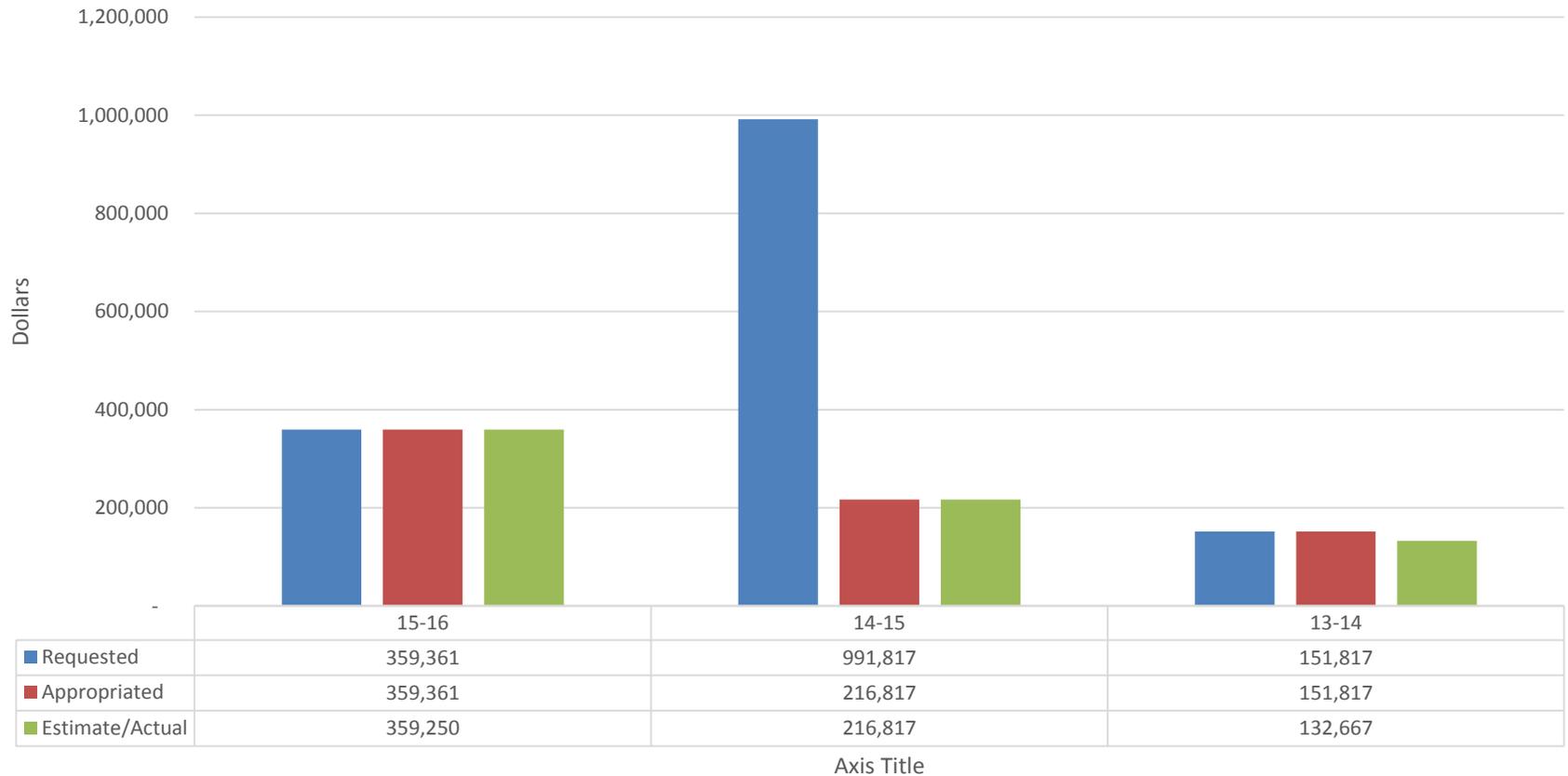
- Retirement and Health Care estimated to increase by 3%
- 3 percent Salary Increase
- Added budget for Firing Range of \$20,000
- Added an Additional \$5,000 for legal expenses

# Employment Metrics

- SCC is below the State Guidelines for Maintenance and Custodial Employees/Salary and Fringes

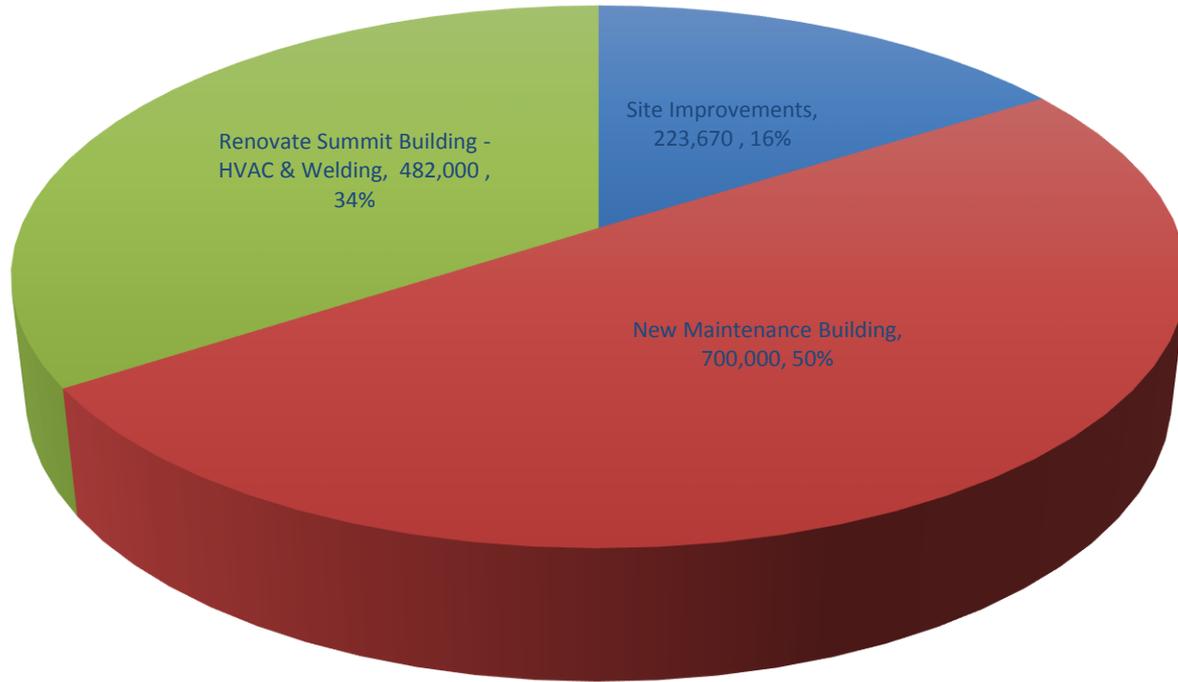
	Employees		Dollars		
	SCC	UNC System State Guide Line	SCC	UNC System State Guideline	Below State Guideline
<b>Maintenance Personnel</b>	9	14	418,283	652,793	(234,510)
<b>Custodial Personnel</b>	10.5	13	418,948	462,856	(43,908)
<b>Total</b>	19	27	837,231	1,115,649	(278,418)

# Capital Funds – Request, Appropriation and Est./Actual



Requested Appropriated Estimate/Actual

# Capital – Total Request – \$1,405,670 16/17



■ Site Improvements   ■ New Maintenance Building   ■ Renovate Summit Building - HVAC & Welding

# Capital Request – Details

Replace Windows - Balsam	16,000
Add Sprinkler System - Balsam	90,100
Replace HVAC DX Condensers - Founders	28,200
Additional HVAC for Dehumidification - Library	37,500
Bradford Sidewalk	19,870
Bradford Bathroom Renovation	32,000
<b>Subtotal - Ongoing Capital Request</b>	<b>223,670</b>
Maintenance Building - Replacement	700,000
Summit Renovations	482,000
<b>Subtotal - New Building and Renovation</b>	<b>1,182,000</b>
<b>Total Capital Request</b>	<b>1,405,670</b>

# 5 Year Deferred Maintenance Plan

- Summary of Five year Maintenance Plan  
Total Needs by Year (see details in attached Exhibit)

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Total Request	1,405,670	22,139,500	1,873,300	5,067,100	1,377,700	1,381,000

# Summary

	<b>15-16 Appropriation</b>	<b>15-16 Estimate</b>	<b>16-17 Request</b>
<b>Operations</b>	1,897,481	1,907,897	1,940,028
<b>Capital</b>			
- Ongoing	359,361	359,250	223,670
- New Building and Renovation	-	-	1,182,000
<b>Total Operations and Capital</b>	2,256,842	2,267,147	3,345,698