



SPARC: Integrated Planning Resource Allocation - Summary

Tentative Fund 1 Budget Development
Fiscal Year 2021 -2022

April 29, 2021

Analysis of the Tentative Fund 1 Site Allocation for FY21-22

- As of April 27th, the SMCCCD Resource Allocation shows a balanced budget for FY 21/22. Revenues and expenditures will continue to be updated until the final budget is adopted in the Fall.
- A significant compensation adjustment for AFT/Non-rep/Admin COLA has not been yet determined and will not be distributed to the sites until after contracts are board approved.
- While Skyline College's current tentative site allocation projects an increase for FY21-22 of \$1.89 million, the distribution of negotiated compensation adjustments must be funded from this increase.
- As a result, the amount of new dollars available for distribution for college resource needs/requests will be reduced.

Proposed Budget Recommendation for FY21-22

- It is recommended that the Committee consider a status-quo budget for FY21-22 (no budget increases) over and above the year-over-year change in permanent salaries and benefits.
- Unspent available balances from FY20-21 can be used to fund one-time needs, including CPI or other similar non-recurring expenditures.
- This may also include specific resource requests from Division ALURs in support of operational expenditures during FY21-22.
- HEERF Institutional support dollars will be available to cover COVID-related expenditures during recovery (i.e. student support services, technology & equipment, training/PD, etc.)

Tracking Tentative Fund 1 Site Allocation Changes					
For Fiscal Year 2021-2022					
Fund 1 Site Allocation	RA step	28-Jan-21	24-Mar-21	27-Apr-21	Assuming
FY 2020-2021 Adopted Budget		\$51,525,669	\$ 51,525,669	\$ 51,099,837	\$ 51,099,837
Compensation adjustments (Pass-throughs)					
COLA - AFT/Non-Rep/Admin	step 6		\$ -	\$ -	\$ 765,544
COLA - CSEA	step 6		\$ 604,309	\$ 604,309	\$ 604,309
LSI/Step/Column	step 6		\$ 73,153	\$ 73,153	\$ 73,153
Sub-total			\$ 677,462	\$ 677,462	\$ 1,443,006
Other Changes to Site Allocation					
International student revenue	step 4		\$ 54,218	\$ 54,218	\$ 54,218
CPI (Consumer Price index) adjustment	step 6		\$ 108,068	\$ 108,068	\$ 108,068
2020-2021 PT to FT faculty conversion	step 6		\$ 280,000	\$ 280,000	\$ 280,000
Final adjustment	step 7		\$ (206,976)	\$ 765,544	\$ -
Sub-total			\$ 235,310	\$ 1,207,830	\$ 442,286
Increase in site allocation		\$ 1,039,391	\$ 912,772	\$ 1,885,292	\$ 1,885,292
FY 2021-2022 Tentative Site Allocation		\$52,565,060	\$ 52,438,441	\$ 52,985,129	\$ 52,985,129
Prop 30 Allocation				\$ 419,021	\$ 419,021
FY 2021-2022 Tentative Site Allocation				\$ 53,404,150	\$ 53,404,150
Net Available Funds for Allocation					
Non-compensation changes			\$ 235,310	\$ 1,207,830	\$ 442,286
PT to FT faculty conversion spent this year (4 faculty)			\$ (280,000)	\$ (280,000)	\$ (280,000)
Total			\$ (44,690)	\$ 927,830	\$ 162,286
Assumption Changes & Data Updates					
Property taxes					
Salary Commitments					