

Budget Simulations for 2017/18 Fiscal Year

21-Mar-17

Assumptions:	Best Case	Middle Case	Worst Case
Property taxes	7.67%	7.42%	7.17%
Total Compensation	Per formula	Per formula	Per formula
Inflation	2.97%	2.72%	2.47%
Innovation Fund	\$2,500,000	\$2,000,000	\$1,500,000

Site Allocations including Prop. 30

Cañada	\$ 23,786,597	\$ 23,870,817	\$ 23,955,038
CSM	\$ 41,802,329	\$ 41,939,970	\$ 42,077,612
Skyline	\$ 40,121,349	\$ 40,262,001	\$ 40,402,653
District Office	\$ 15,308,089	\$ 15,361,534	\$ 15,414,978
Facilities	\$ 12,339,268	\$ 12,382,592	\$ 12,425,916
Central Services	\$ 42,406,066	\$ 41,606,722	\$ 40,807,377
	<u>\$ 175,763,699</u>	<u>\$ 175,423,636</u>	<u>\$ 175,083,573</u>

Notes:

Total compensation and the innovation fund are held in Central Services pending allocation to the sites.

Property taxes assume a \$1M hit due to a settlement with Genentech.

Total Compensation	\$ 7,546,500	\$ 7,274,449	\$ 7,002,399
Innovation Fund	\$ 2,500,000	\$ 2,000,000	\$ 1,500,000
Remaining CS	\$ 32,359,567	\$ 32,332,272	\$ 32,304,978

DCBF

MARCH 21, 2017

**Skyline College
General Unrestricted Fund Simulations
For FY 2017-2018**

Assumes 7,242 FTES Goal & 525 Load Goal

Budgeted Expenditures	Fund 1	Prop 30	Total
Position Control	\$ 21,350,970	\$ 374,093	\$ 21,725,063
1310 Hourly Teaching Salaries	\$ 6,102,737	\$ -	\$ 6,102,737
Other Hourly Salaries	\$ 1,363,051	\$ -	\$ 1,363,051
Total Salaries	\$ 28,816,758	\$ 374,093	\$ 29,190,851
Benefits	\$ 8,888,117	\$ 121,692	\$ 9,009,809
Materials & Operating	\$ 1,469,789	\$ -	\$ 1,469,789
15-16 Innovation fund projects	\$ 600,000	\$ -	\$ 600,000
Reserve/Support for Categ.	\$ 82,479	\$ -	\$ 82,479
Total Projected Expenditures	\$ 39,857,143	\$ 495,785	\$ 40,352,928

Projected Expenditures

At 525 load	\$ 40,352,928
At 540 load	\$ 40,066,070
At 550 load	\$ 39,883,524

2017-2018 Site Allocation Simulations (KB DCBF March 21, 2017)			
	Best Case	Middle Case	Worst Case
Skyline College Allocation including Prop 30	\$ 40,121,349	\$ 40,262,001	\$ 40,402,653
Increase (Decrease) in Skyline College allocation			
at 525 load	\$ (231,579)	\$ (90,927)	\$ 49,725
at 540 load	\$ 55,279	\$ 195,931	\$ 336,583
at 550 load	\$ 237,825	\$ 378,477	\$ 519,129

FY 2016/17	Load
SU2016	527
FA2016	521
SP2017	514
YTD	519

2017-2018 1310 Calculator	FTES goal	WSCH	Load	FT FTEF per SQREFTE 3.23.17	Hourly FT Need	PT Faculty Salary Spring 2017	Gross
2017-18 Skyline College goal	7,242	108,630	519	84.64	124.67	\$ 49,909	\$ 6,222,123
2017-18 Skyline College goal	7,242	108,630	525	84.64	122.28	\$ 49,909	\$ 6,102,737
2017-18 Skyline College goal	7,242	108,630	540	84.64	116.53	\$ 49,909	\$ 5,815,879
2017-18 Skyline College goal	7,242	108,630	550	84.64	112.87	\$ 49,909	\$ 5,633,333