

**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	\$ 20,667,104	\$ 374,093	\$ 21,041,197
1310 Hourly Teaching Salaries	\$ 6,099,593	\$ -	\$ 6,099,593
Other Hourly Salaries	\$ 1,730,120	\$ -	\$ 1,730,120
Total Salaries	\$ 28,496,817	\$ 374,093	\$ 28,870,910
Benefits	\$ 8,888,117	\$ 121,692	\$ 9,009,809
Materials & Operating	\$ 1,548,796	\$ -	\$ 1,548,796
Transfers (Middle College fund, etc)	\$ 738,399	\$ -	\$ 738,399
Reserve/Support for Categ.	\$ 83,627	\$ -	\$ 83,627
Total Projected Expenditures	\$ 39,755,756	\$ 495,785	\$ 40,251,541

Projected Expenditures

At 525 load	\$ 40,251,541
At 540 load	\$ 39,964,683
At 550 load	\$ 39,782,137

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	\$ (130,192)	\$ 10,460	\$ 151,112
at 540 load	\$ 156,666	\$ 297,318	\$ 437,970
at 550 load	\$ 339,212	\$ 479,864	\$ 620,516

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

2017-2018 1310 Calculator	FTES goal	WSCH	Load	FT FTEF per SYMEFTE 5.10.17	Hourly FT Need	PT Faculty Salary Spring 2017
2017-18 Skyline College goal	7,242	108,630	519	84.70	124.61	\$ 49,909
2017-18 Skyline College goal	7,242	108,630	525	84.70	122.21	\$ 49,909
2017-18 Skyline College goal	7,242	108,630	540	84.70	116.47	\$ 49,909
2017-18 Skyline College goal	7,242	108,630	550	84.70	112.81	\$ 49,909

One time Funding	Cañada	CSM	Skyline	District Office	Central Services	Total
Year Six Inc. in Headcount Over Base	101	893	268			1,262
Year Six Funding	\$ 642,049	\$ 5,676,694	\$ 1,703,114	\$ 1,231,125	\$ 774,339	\$ 10,027,322
Adjust	\$ 42,793	\$ 378,351	\$ 113,512	\$ -	\$ (534,656)	\$ -
Total	\$ 684,842	\$ 6,055,046	\$ 1,816,626	\$ 1,231,125	\$ 239,683	\$ 10,027,322
Increase over 16/17	\$ (225,352)	\$ 2,594,446	\$ 586,467	\$ 58,625	\$ 189,683	\$ 3,203,868

Average Headcount:

Budget for 16/17	172.5	673.0	235.0			1,081
Actual for 16/17	127.5	683.5	231.0			1,042
Growth for 16/17	(0.5)	220.5	56.0			276
Percentage growth for 16/17	-0.4%	47.6%	32.0%			36.0%
Budgeted growth for 17/18	(0.5)	325.5	73.9			399
Total six year growth	101.0	893.0	267.9			1,262
11/12 Base	26.0	116.0	37.0			179
Total budget for 17/18	127.0	1,009.0	304.9			1,441

Revenue:

NR tuition	228
Enrollment fee	46
Per unit	<u>274</u>
times 29 units	7946