



Integrated Planning & Resource Allocation

FY 2020 -2021



Mission:

To empower and transform a global community of learners.

Governmental Funds

General Fund - Unrestricted
Fund 1

General Fund - Restricted
Fund 3

Special Revenue
Fund 6
Child Development (60)

Capital Projects
Capital Outlay
Fund 4

Debt Service
Fund 25

Proprietary Funds

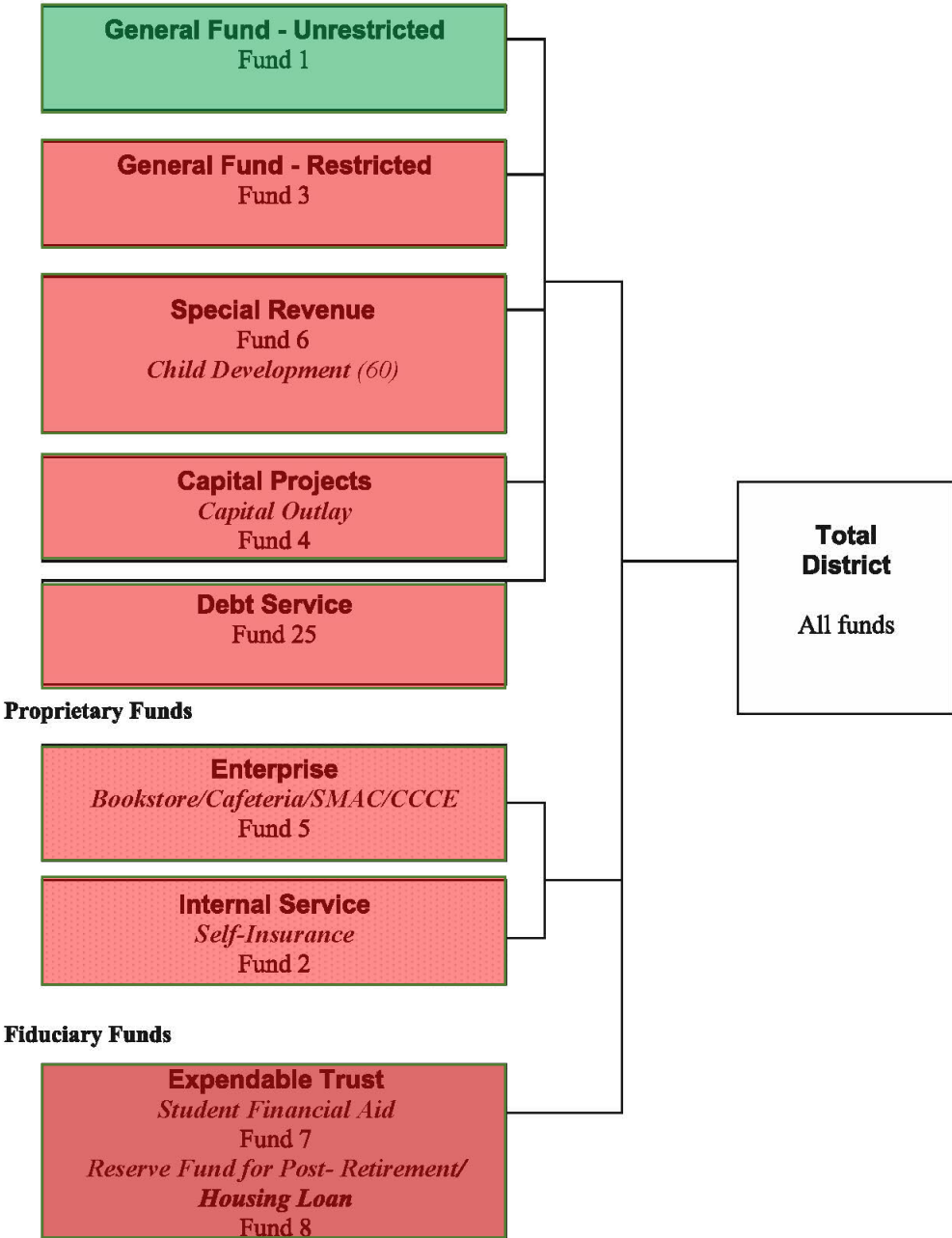
Enterprise
Bookstore/Cafeteria/SMAC/CCCE
Fund 5

Internal Service
Self-Insurance
Fund 2

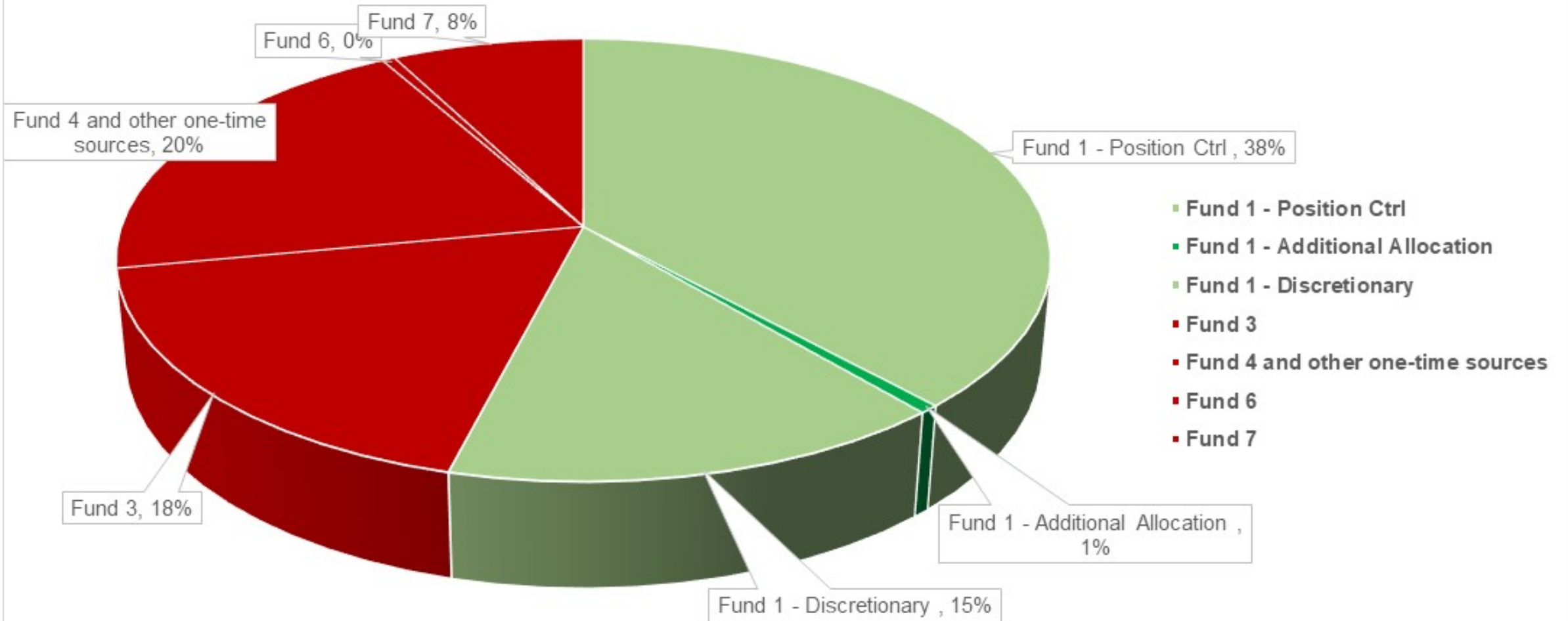
Fiduciary Funds

Expendable Trust
Student Financial Aid
Fund 7
*Reserve Fund for Post-Retirement/
Housing Loan*
Fund 8

Total District
All funds



FY21 Adopted Budget



Budget Scenarios FY2020-2021

Background:

- The College's current year Fund 1 site allocation increased by \$284K compared to FY 19/20.
 - These funds were not allocated when the budget was adopted last Fall, instead were set aside as a provision for unprecedented COVID-related expenditures and revenue losses.
 - With improved budget forecasts and the receipt of federal stimulus funds to meet COVID-related expenditures, SPARC will recommend to CGC a revision to the adopted budget that will allocate the \$284K for on-going use.
- The District also allocated \$700K to the colleges to support the conversion of part-time faculty to full-time status. Skyline received \$280K that funded the conversion of adjunct to 4 new faculty FTE.

Budget Categories

- CPI
- Provision for One-Time Budget Needs
- New FTE
- Strategic Initiatives Support
- General Operating/Discretionary
- Instructional Equipment
- Technology Needs

Budget Categories

Faculty FTE & Classified Professional & Administrator FTE:

These categories designate the addition of permanent roles to position control, and are intended to be additional to any departures, retirements, or replacements. Full time equivalent (FTE) allows for the possibility of fractional effort among more than one role or hire, i.e. two half-time positions equals 1.0 FTE. (*Scenarios 1, 2 & 3*)

Strategic Initiatives: In line with College and District strategic goals, these initiatives will help Skyline College students get in, get through, and graduate on time. While Fund 3 sources and one-time unrestricted funds have been instrumental in getting these initiatives started, institutionalization will be equally pivotal to maintaining the momentum in future years. (*Scenario 1*)

Strategic Initiatives FY2020-2021

Proposed Fund 1 Support

- Promise
- Guided Pathways / Redesign
- Counseling Redesign
- High Impact Practices (HIPs)
- Zero Textbook Cost (ZTC)
- Programs and Online Degree Development (PODD)
- Dual Enrollment



Budget Categories

Discretionary / Divisional Augmentation: The divisions hire short-term hourly employees and student assistants, and utilize supplies, materials, contract services, and travel. In FY19/20, at the committee's recommendation, more than \$280k was added to divisional budgets in support of specific discretionary needs. As mentioned above and discussed in SPARC, extended remote operations during the pandemic have resulted in significant unspent funds by the end of FY19/20, and is anticipated again in CY20/21. A budget augmentation in the current year will likely increase underutilized balances at yearend, which may be available if carried-forward into FY 21/22. (*Scenario 1*)

Budget Categories

Instructional Equipment: In previous fiscal years, the District set aside Capital Outlay Funds and provided \$400k annually to support the purchase and replacement of instructional equipment. Going forward, these one-time funds have been depleted and are no longer available. Since colleges are now responsible for funding instructional equipment needs, this line item has been added as a category that needs an allocation for SPARC's consideration. In FY19/20, \$169k was allocated for this purpose at the committee's recommendation. Due to remote operations, there is still a substantial available balance in this fund. Scenario 1 increases this amount by \$15k.

Budget Categories

Technology Needs: Technology Needs represents a new category for FY20/21 that recognizes the specific challenges posed by extended remote operations and the potential for a semi-permanent shift in instruction to remote, hybrid, and online learning modes. The proposed allocation amounts in Scenarios 1 and 3 will help provide continuing support for laptops, instructional tools, and necessary videography equipment.

Proposed Scenarios for 2020-2021 New Fund 1 Resource Allocation

	2019-20 Funded Scenario		2020-21 Scenario 1		2020-21 Scenario 2		2020-21 Scenario 3	
Total Available Balance	\$1,095,604		\$284,922		\$284,922		\$284,922	
RA Augmentation for Faculty Conversion (4@\$70K)	-		\$280,000		\$280,000		\$280,000	
CPI – Distribute to Divisions	\$(111,474)		\$(45,506)		-		-	
% One-time Budget Requests	\$(100,000)		\$(25,000)		-		-	
Net Available Balance	\$884,130		\$494,416		\$564,922		\$564,922	
% for New Positions	\$(289,110)		\$(417,004)	84.3%	\$(564,922)	100%	\$(533,264)	
Category 1: New Faculty	\$(75,186)	1.00 FTE	\$(300,744)	4.00 FTE	\$(300,744)	4.00 FTE	\$(300,744)	4.00 FTE
Category 2: Classified Professional	\$(213,924)	2.00 FTE	\$(116,260)	1.00 FTE	\$(264,178)	2.27 FTE	\$(232,520)	2.00 FTE
Administrator/ Director	-		-		-		-	
Category 3: % for College Innovation Strategies	\$(256,398)		\$(25,000)	5.1%	-	-	-	-
Category 4: % for General Operating/ Discretionary	\$(169,311)		\$(12,500)	2.5%	-	-	-	-
Category 5: % for Instructional Equipment (TCO)	\$(169,311)		\$(15,000)	3.0%	-	-	-	-
Category 6: % for Technology Needs (TCO)	-		\$(24,912)	5.0%	-	-	\$(31,658)	5.6%
				100%		100%		100%

Scenarios for CY2020-2021

In the three scenarios under consideration, **4.0** additional FTE to New Faculty are a consequence of the District-wide priority to convert hourly instructional faculty to full-time teaching faculty.

The College's Fund 1 site allocation in the Resource Allocation Model increased by \$284k providing ongoing unrestricted fund dollars. In considering how best to allocate these additional funds, the Committee subgroups arrived at three corresponding levels of expansion for classified professionals at Skyline for FY2020-2021, in combination with increases to other categories:

- Scenario 1: **1.00** additional classified professional
- Scenario 2: **2.27** additional classified professional
- Scenario 3: **2.00** additional classified professional

Scenarios for CY2020-2021

Scenario 1 provides a balanced approach, consistent with years past, allocating funds to all categories including \$25k for Strategic Initiatives, \$15k for instructional equipment, and just under \$25k for technology needs, in addition to adding 1.0 classified professional FTE.

Scenario 2 aims to fully leverage the unique circumstance of the past year to increase classified professionals by 2.27 FTE. It is projected that the divisions will have a significant amount of unused funds at the end of CY20/21 resulting from remote operations. For this reason, all of the new allocation amount \$284k may be allocated towards expanding the number of classified professionals at the College.

Scenarios for CY2020-2021

Scenario 3 is a modified version of Scenario 2 that seeks to increase the classified professional roles by 2.0 FTE, and assign remaining funds to the fractional 0.27 FTE (\$31.7k) in support of technology needs, consistent with the recent technological demands of remote learning, which may prove to be a durable feature of higher education in the foreseeable future.



Thank you!

- **Questions, comments**
- **February - SPARC Members present to Divisions / Constituency**
- **March 11th - SPARC Deliberation and Recommendation**
- **March 24th – Present revised 20-21 Fund 1 budget to CGC for approval**

Appendix

FY1920

Divisional Augmentation

Organization	Organization Title	SPARC Fund 1 Divisional Augmentation
2144	President's Office	\$11,500
2147	Planning/Resrch/Inst Effectiveness	\$11,500
2150	College Devl Marketing & Public Rel	\$11,500
2229	Administrative Services	\$26,500
Administrative Total		\$61,000
2333	Enrollment Services	\$21,815
2335	Student Equity and Support Programs	\$11,500
2340	Counseling	\$11,500
2345	Office of the VP Stdnt Svcs	\$26,500
Student Services Total		\$71,315
2411	Business/Industry Relations	\$12,535
2412	Strategic Prtrship & Wrkfrc Dev	\$11,500
2413	Language Arts/Learning Resrc	\$12,366
2414	Sciences/Mathematics/Technol	\$19,148
2415	Global Learning Programs & Services	\$13,665
2416	Physical Ed/Rec/Athletics	\$20,700
2418	Social Science/Creative Arts	\$20,556
2419	Academic Support & Learning Tech	\$11,500
2441	Office of the VP Instr Svcs	\$26,500
Instruction Total		\$148,470
Grand Total		\$280,785