

A photograph of a modern, multi-story building with large glass windows, situated on a grassy hillside. The building is the central focus of the background image. The sky is clear and blue. The text is overlaid on the image in a large, bold, red serif font.

Skyline College FY21-22 Budget Overview Funds 3, 4, 6, 7

November 11, 2021

Agenda / Topics

- Beyond Fund 1:
 - Fund 3: Grants and Contracts
 - Fund 4: Capital Outlay
 - Fund 6: Child Development Laboratory Center (CDLC)
 - Fund 7: Student Financial Aid

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

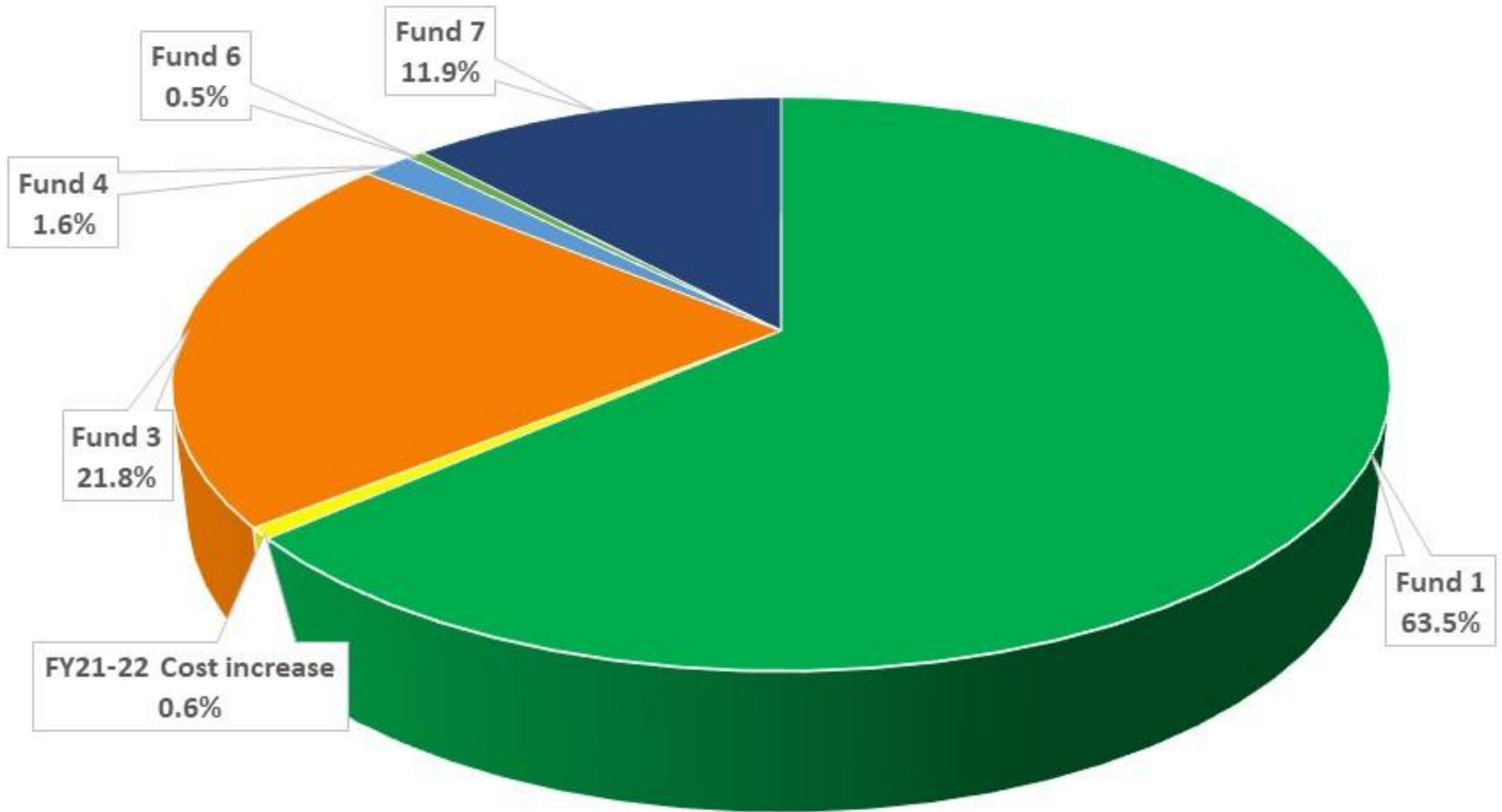
Internal Service
Self-Insurance
Fund 2

Fiduciary Funds

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

Total District
All funds

FY20-21 Skyline Fund Utilization: \$83.9 million



Summary: Grant & Categorical (Fund 3) Sources

- Excluding HEERF, grant and categorical funding began FY21 at an Adopted Budget amount of \$16.0 million and grew during the year by way of new and continuing awards, to \$24.3 million.
 - An additional \$8.6 million was related to HEERF II & III institutional support, bringing all HEERF support to \$9.6 million.
- In FY20-21, the College utilized \$15.4 million of Fund 3 sources (*excluding HEERF*), an addition of more than 30.1% to the Fund 1A site allocation.
- For FY21-22, all grant and categorical sources plus the CDLC will fund more than \$8.05 million of salary and benefits and make possible the continuation of 60.8 full-time-equivalent (FTE) employees, including 18.0 faculty FTE.

Summary: Grant & Categorical (Fund 3) Sources

- Excluding HEERF allocations of \$6.95 million, the Adopted Fund 3 Budget for FY21-22 is \$18.86 million, an increase of 17.9% over prior year.
 - In FY21, new and continuing awards added \$8.27 million to Fund 3 Budget during the year.
 - The College carried \$8.8 million forward into FY22.
 - Some grants are budgeted for multiple years, others have a budget year that differs from SMCCCD (Jul 1 – Jun 30)
- At present, a total of 73 *Fund-3* sources are budgeted for FY21-22, the average funding amount is \$348k, with a median a \$152k. (*Skewness*, a few very large sources pull the average up).

Fund 3 Summary: FY21 Year End and FY22 Budget

as of Oct 31, 2021

AcctLev1	Description	FY21 Adjusted Budget	FY21 Year End Actual Expense *	FY22 Adjusted Budget
1000s	<i>Certificated Salaries</i>	\$ 5,319,529	\$ 4,535,792	\$ 3,838,463
2000s	<i>Classified Professionals</i>	\$ 4,241,053	\$ 3,417,988	\$ 3,600,960
3000s	<i>Employee Benefits</i>	\$ 2,847,462	\$ 2,295,124	\$ 2,552,121
	Total Salaries & Benefits	\$ 12,408,044	\$ 10,248,903	\$ 9,991,544
4000s	<i>Materials & Supplies</i>	\$ 2,342,866	\$ 1,077,627	\$ 1,665,353
5000s	<i>Service Agreements, Contracts, and Other Exp.</i>	\$ 5,845,826	\$ 1,513,049	\$ 5,936,902
6000s	<i>Equipment & Capital Outlay</i>	\$ 422,568	\$ 137,619	\$ 368,112
7000s	<i>Aid to Students and Other Transfers</i>	\$ 3,246,487	\$ 2,463,091	\$ 2,338,361
	Total Supplies, Services, Equipment, Aid to Students, Transfers and other	\$ 11,857,747	\$ 5,191,387	\$ 10,308,728
	Total Excluding HEERF	\$ 24,265,791	\$ 15,440,290	\$ 20,300,273
	<i>HEERF I, II, III</i>	\$ 9,646,628	\$ 3,302,835	\$ 6,953,733
	Grand Total	\$ 33,912,419	\$ 18,743,124	\$ 27,254,006

* Includes commitments

FY21-22 Fund 3 Grants & Categorical Sources Position Control Summary by Org

as of August, 2021

Org	Org Name	FY22 FTE	FY22 Salary Budget	FY22 Fringe Budget	FY22 Total Budget
2333	<i>Enrollment Services</i>	2.00	\$ 257,640	\$ 136,075	\$ 393,716
2335	<i>Student Equity and Support Programs</i>	12.16	\$ 1,123,721	\$ 500,685	\$ 1,624,405
2340	<i>Counseling</i>	24.22	\$ 2,257,534	\$ 963,249	\$ 3,220,784
2411	<i>Business/Industry Relations</i>	5.32	\$ 433,994	\$ 209,725	\$ 643,719
2412	<i>Strategic Prtrship & Wrkfrc Dev</i>	11.65	\$ 980,694	\$ 494,045	\$ 1,474,739
2414	<i>Sciences/Mathematics/Technol</i>	3.64	\$ 348,191	\$ 152,625	\$ 500,816
2419	<i>Academic Support & Learning Tech</i>	1.80	\$ 138,247	\$ 50,995	\$ 189,242
Total		60.79	\$ 5,540,022	\$ 2,507,399	\$ 8,047,421

Fund 3 Grants and Categoricals FY21-22 Adjusted Budget

by Program / Associated Division

as of Oct 31

Programmatic Association	FY22 Adjusted Budget
Strong Workforce	\$ 3,252,022
Student Equity and Achievement Program (SEAP)	\$ 3,011,672
STEM	\$ 3,080,999
Promise	\$ 2,503,774
Student Equity and Support Programs (SESP)	\$ 1,068,478
Middle College	\$ 900,000
TRIO	\$ 742,890
Education Access Center	\$ 670,812
Non-HEERF pandemic	\$ 572,652
Sparkpoint	\$ 523,670
Health Services	\$ 400,000
President's Innovation Fund	\$ 304,541
Guided Pathways Meta Majors	\$ 256,549
Veterans Resource Ctr	\$ 255,397
BAEC	\$ 161,713
Other	\$ 2,595,104
Grand Total	\$ 20,300,273

Excludes HEERF

Selected Programs: Grant & Categorical (Fund 3) Sources

- President's Innovation Fund
- Middle College
- Sparkpoint
- Health Services
- Education Access Center
- Lottery
- CDLC

Fund 35058: Skyline President's Innovation Fund

As of Aug 30, 2021

Program	Program Title	FY21	FY21	FY21	FY22
		Adjusted Budget	FY21 Year End Actual	Ending Balance	Adjusted Budget
39900	Environmental Sciences & Technology	\$ 28,380	\$ 25,007	\$ 3,373	\$ 3,373
70990	Other Information Technology	\$ 8,871	\$ 2,351	\$ 6,521	\$ 6,521
90100	Engineering, General	\$ 9,550	\$ 2,583	\$ 6,967	\$ 6,967
100200	Art	\$ 25,840	\$ -	\$ 25,840	\$ 25,840
170100	Mathematics	\$ 13,001	\$ (39)	\$ 13,040	\$ 13,040
190100	Physical Sciences, General	\$ 4,000	\$ -	\$ 4,000	\$ 4,000
190500	Chemistry	\$ 8,608	\$ (125)	\$ 8,734	\$ 8,734
210540	Forensics, Evidence & Investigation	\$ 15,000	\$ -	\$ 15,000	\$ 15,000
490210	STEM (Science Tech Eng'g Math)	\$ 20,856	\$ 16,626	\$ 4,230	\$ 4,230
493003	Transition Program	\$ 10,000	\$ 2,939	\$ 7,061	\$ 7,061
493013	Academic Guidance	\$ 20,000	\$ 8,463	\$ 11,537	\$ 11,537
493015	Instr Guidance - Emeritus	\$ 28,381	\$ 299	\$ 28,082	\$ 28,082
493017	Supportive guidance spec studnt pop	\$ 19,915	\$ 13,048	\$ 6,867	\$ 6,867
493019	Foster Youth	\$ 22,813	\$ 22,813	\$ -	\$ -
493072	Skill Development	\$ 14,979	\$ -	\$ 14,979	\$ 14,979
604001	Technology Innovation	\$ 3,437	\$ 3,117	\$ 320	\$ 320
612000	Library	\$ 7,732	\$ 642	\$ 7,090	\$ 7,090
613004	Learning Communities	\$ 5,775	\$ -	\$ 5,775	\$ 5,775
613005	Library and Media Resources/Guides	\$ 11,993	\$ 1,682	\$ 10,310	\$ 10,310
623003	Recruitment	\$ 15,000	\$ 2,000	\$ 13,000	\$ 13,000
639009	Multicultural Experience	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
639012	Guided Pathways	\$ 3,349	\$ 644	\$ 2,705	\$ 2,705
643000	Health Services	\$ 35,640	\$ 19,642	\$ 15,998	\$ 15,998
645000	Student Services	\$ 7,064	\$ 5,666	\$ 1,398	\$ 1,398
647000	International Student Services	\$ 8,018	\$ 2,472	\$ 5,546	\$ 5,546
649005	College Readiness Program	\$ 16,206	\$ 4,735	\$ 11,471	\$ 11,471
649008	SparkPoint/Fin Ed Resources	\$ 3,747	\$ 3,150	\$ 597	\$ 597
649900	Other Student Svcs/Promise	\$ 10,206	\$ -	\$ 10,206	\$ 10,206
674007	Classified Staff Development	\$ 35,500	\$ 3,500	\$ 32,000	\$ 32,000
676000	Staff Diversity	\$ 29,675	\$ 17,395	\$ 12,280	\$ 12,280
699001	Student Activities	\$ 19,614	\$ 10,000	\$ 9,614	\$ 9,614
Grand Total		\$ 473,150	\$ 168,609	\$ 304,541	\$ 304,541

Middle College Summary: FY21 Year End and FY22 Budget

as of Aug 30, 2021

Description	FY21 Adopted Budget	FY21 Year End*	FY21 Variance	FY22 Adjusted Budget
<i>Student Count</i>	88.2	98.5	\$ 10	88.2
<i>Student Reimbursement from HS</i>	\$ 600,000	\$ 669,880	\$ 69,880	\$ 600,000
<i>District Innovation Reserve</i>	\$ 300,000	\$ 210,667	\$ 89,333	\$ 300,000
Total Revenue	\$ 900,000	\$ 880,547	\$ 159,213	\$ 900,000

AcctLev1	Description	FY21 Adopted Budget	FY21 Year End*	FY21 Ending Balance	FY22 Adjusted Budget
1000s	<i>Certificated Salaries</i>	\$ 420,640	\$ 486,491	\$ (65,851)	\$ 414,308
2000s	<i>Classified Professionals</i>	\$ 212,334	\$ 162,741	\$ 49,593	\$ 211,738
3000s	<i>Employee Benefits</i>	\$ 196,026	\$ 147,224	\$ 48,802	\$ 209,312
	Total Salaries & Benefits	\$ 829,000	\$ 796,456	\$ 32,544	\$ 835,358
4000s	<i>Materials & Supplies</i>	\$ 29,000	\$ 59,153	\$ (30,153)	\$ 24,642
5000s	<i>Service Agreements, Contracts, and Other Exp.</i>	\$ 7,000	\$ -	\$ 7,000	\$ 7,000
6000s	<i>Equipment & Capital Outlay</i>	\$ -	\$ 2,363	\$ (2,363)	\$ -
7000s	<i>Aid to Students and Other Transfers</i>	\$ 35,000	\$ 22,574	\$ 12,426	\$ 33,000
	Total Supplies, Services, Equipment, Aid to Students, Transfers and other	\$ 71,000	\$ 84,090	\$ (13,090)	\$ 64,642
	Total Expenses	\$ 900,000	\$ 880,547	\$ 19,453	\$ 900,000
	Net Remaining District Innovation Reserve	\$ 300,000	\$ 389,333	\$ 89,333	\$ 300,000

Programs 649008, 631001 - SparkPoint: FY21 Year End and FY22 Budget

as of Aug 30, 2021

Fund	Fund Title	FY21 Adopted Budget	FY21 Budget Adjustment	FY21 Adjusted Budget	FY21 Year End Actual	FY21 Budget Variance	FY22 Adjusted Budget
35066	Food Insecurity Program*	\$ 257,616	\$ 555,349	\$ 812,966	\$ 755,105	\$ 57,861	\$ 391,194
31216	Student Equity and Achievement Prog	\$ 55,078	\$ 5,007	\$ 60,085	\$ 60,085	\$ -	\$ 62,658
32083	United Way of the Bay Area**	\$ -	\$ 94,000	\$ 94,000	\$ 62,121	\$ 31,879	\$ 111,879
32099	The Grove Fdtn. - SKY CTE Scholars***	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ 42,000
31273	Immediate Action CalFresh Outreach	\$ -	\$ 12,876	\$ 12,876	\$ -	\$ 12,876	\$ 12,876
35001	Miscellaneous Donations	\$ 612	\$ 36,725	\$ 37,337	\$ 36,725	\$ 612	\$ 612
35058	Skyline President's Innovation Fund	\$ 3,747	\$ -	\$ 3,747	\$ 3,150	\$ 597	\$ 597
30005	Federal Workstudy Prog.	\$ -	\$ 1,727	\$ 1,727	\$ 1,727	\$ -	\$ -
32144	FCCC CalEITC	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -
31253	Hunger Free Campus Support 2019-21	\$ 16,130	\$ -	\$ 16,130	\$ 16,130	\$ -	\$ -
Total		\$ 75,567	\$ 277,835	\$ 353,402	\$ 307,439	\$ 45,963	\$ 230,621

*Managed seperately, excluded from totals ** Includes anticipated addition of \$80k.

***Resides in Prog 631001. FY22 budget excludes an encumbered amount of \$158k.

Fund 39030 Health Services Summary: FY21 Year End and FY22 Budget

as of Aug 30, 2021

<i>Description</i>	FY21 Adopted Budget	FY21 Year End*	FY21 Variance	FY22 Adjusted Budget
<i>Health Fees</i>	\$ 300,000	\$ 262,899	\$ (37,101)	\$ 400,000
<i>31209 CCC Mental Health Services Grant</i>	\$ 56,469	\$ 56,469	\$ (0)	\$ -
Total Revenue	\$ 356,469	\$ 319,368	\$ (37,101)	\$ 400,000

<i>AcctLev1 Description</i>	FY21 Adopted Budget	FY21 Year End*	FY21 Ending Balance	FY22 Adjusted Budget
1000s <i>Certificated Salaries</i>	\$ 165,022	\$ 360,068	\$ (195,046)	\$ 221,000
2000s <i>Classified Professionals</i>	\$ 79,220	\$ 103,963	\$ (24,743)	\$ 75,868
3000s <i>Employee Benefits</i>	\$ 53,253	\$ 82,198	\$ (28,946)	\$ 68,525
Total Salaries & Benefits	\$ 297,494	\$ 546,229	\$ (248,734)	\$ 365,393

4000s <i>Materials & Supplies</i>	\$ 26,703	\$ 3,844	\$ 22,859	\$ 4,107
5000s <i>Service Agreements, Contracts, and Other Exp.</i>	\$ 32,272	\$ 53,052	\$ (20,780)	\$ 30,500
6000s <i>Equipment & Capital Outlay</i>	\$ -	\$ -	\$ -	\$ -
7000s <i>Aid to Students and Other Transfers</i>	\$ -	\$ -	\$ -	\$ -
Total Supplies, Services, Equipment, Aid to Students, Transfers and other	\$ 58,975	\$ 56,896	\$ 2,079	\$ 34,607
Total Expenses	\$ 356,469	\$ 603,125	\$ (246,656)	\$ 400,000

Net Transfer to/(from) Fund 1 to 39030 (unfavorable)	\$ -	\$ (283,757)	\$ (283,757)	\$ -
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Fund 31002 AB 77/DSPS Education Access Center Summary: FY21 Year End and FY22 Budget

as of Aug 30, 2021

AcctLev1	Description	FY21 Adjusted Budget	FY21 Year End Actual	FY21 Ending Balance	FY22 Adjusted Budget
1000s	<i>Certificated Salaries</i>	\$ 211,122	\$ 231,152	\$ (20,030)	\$ 228,010
2000s	<i>Classified Professionals</i>	\$ 206,921	\$ 210,960	\$ (4,039)	\$ 215,250
3000s	<i>Employee Benefits</i>	\$ 183,766	\$ 194,261	\$ (10,495)	\$ 196,191
	Total Salaries & Benefits	\$ 601,808	\$ 636,373	\$ (34,565)	\$ 639,451
4000s	<i>Materials & Supplies</i>	\$ -	\$ 791	\$ (791)	\$ 1,100
5000s	<i>Service Agreements, Contracts, and Other Exp.</i>	\$ 91,530	\$ 111,635	\$ (20,105)	\$ 30,261
6000s	<i>Equipment & Capital Outlay</i>	\$ -	\$ -	\$ -	\$ -
7000s	<i>Aid to Students and Other Transfers</i>	\$ -	\$ -	\$ -	\$ -
	Total Supplies, Services, Equipment, Aid to Students, Transfers and other	\$ 91,530	\$ 112,426	\$ (20,896)	\$ 31,361
	Total Expenses	\$ 693,338	\$ 748,799	\$ (55,461)	\$ 670,812

Fund 31069 Lottery -- Prop 20 -- Instr MatrIs Summary: FY21 Year End and FY22 Budget

as of Aug 30, 2021

Account	Account Title	FY21 Adopted Budget	FY21 Budget Adjustment	FY21 Adjusted Budget	FY21 Year End Actual	FY21 Ending Balance	FY22 Adjusted Budget
4390	INSTR LAB SUPPLIES	\$ -	\$ 174,308	\$ 174,308	\$ 174,308	\$ -	\$ -
4510	MISC SUPPLIES	\$ 739,439	\$ 43,468	\$ 782,907	\$ 165,316	\$ 617,591	\$ 617,591
4513	SUBSCRPTNS LIBR	\$ 458	\$ 77,227	\$ 77,685	\$ 77,685	\$ -	\$ -
5211	CONF IN STATE	\$ 226	\$ (226)	\$ -	\$ -	\$ -	\$ -
5630	REPAIR EQ/CONTR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5695	WEB-BASED/CLOUD SOFTWARE	\$ -	\$ 5,700	\$ 5,700	\$ 5,700	\$ -	\$ -
6310	BOOKS	\$ 8,693	\$ 758	\$ 9,451	\$ 9,451	\$ -	\$ -
5621N	RENT/SOFTWARE - Non-Taxable	\$ -	\$ 1,972	\$ 1,972	\$ 1,972	\$ -	\$ -
		\$ 748,816	\$ 303,207	\$ 1,052,023	\$ 434,432	\$ 617,591	\$ 617,591

FY2021-2022 FUND 40001 Contingency Capital Fund

as of Oct 31, 2021

Fund 40001	Contingency Capital Fund	\$	8,839,503
<p><i>The Skyline Balance shown here is net of the \$1M college transfer to Facilities CIP to augment funding for the B1 improvement project.</i></p>			
Planned Usage of Skyline College Contingency Fund:			
Balanced Scorecard: Fiscal Stability Reserve	College Contingency (5% of Site Allocation) to mitigate potential reductions caused by decrease to fund 1 site allocation and/or state reductions to categorical program funding	<i>Note: Fund 1 FY2021-22 Site allocation net of personnel costs decreased by \$520K from FY2020-21</i>	\$ 2,698,027
	ONE-TIME Funding support for Permanent Positions charged to Expiring Grants until Ongoing Fund 1 sources become available		\$ -
	ONE-TIME Funding support for Conversion of Short-term Hourly Positions to Permanent Less than Full-time positions (CSEA) until Ongoing Fund 1 sources become available		\$ -
SKY Capital Projects	B2 FF&E project estimate shortfall by Dec 2022	\$ 4,000,000	
	District budget addition of \$1.0M	<u>\$ (1,000,000)</u>	
	To be transferred to Facilities account in October		\$ 3,000,000
	Space modification set aside for New Barbering program		\$ 500,000
Facilities M&O	Estimates provided by VC J Nunez	\$3M SKY share	\$ 2,641,476
	Athletic Fields (FY 2022-2024)	\$8.78M	
	Parking & Roadways repairs	\$15M (\$5M/year)	
	ADA Barrier Mitigation (\$3M per year)	\$30M	
Fund 40001 Net Available Balance after Commitments			\$ -

Sky - Instructional Equipment

Fund 43283

As of Oct 31, 2021

Org	Organization Title	Account	Account Title	FY21 Year End Actual Expense	FY22 Budget	FY22 Year to Date Actual Expense	FY22 Oct 31 Available Balance
2001	General Administration	5870	OTHER SERVICES	\$ -	\$ 319,311	\$ -	\$ 319,311
		6299B	Beginning Balance	\$ -	\$ 17,102	\$ -	\$ 17,102
2335	Student Equity and Support Programs	5690	OTHER CONTR SVC	\$ 35,000	\$ -	\$ 15,271	\$ (15,271)
		5695	WEB-BASED/CLOUD SOFTWARE	\$ 1,679	\$ -	\$ -	\$ -
		6299B	Beginning Balance	\$ -	\$ 39,652	\$ -	\$ 39,652
2340	Counseling	4511	Non Inventoried Equipment	\$ 2,625	\$ -	\$ 496	\$ (496)
		6299B	Beginning Balance	\$ -	\$ 44,096	\$ -	\$ 44,096
		6450NC	MISC EQUIP - NON CAPITALIZED	\$ -	\$ 2,053	\$ 2,053	\$ -
2411	Business/Industry Relations	6299B	Beginning Balance	\$ -	\$ 79,928	\$ -	\$ 79,928
2413	Language Arts/Learning Resrc	6299B	Beginning Balance	\$ -	\$ 5,557	\$ -	\$ 5,557
2414	Sciences/Mathematics/Technol	6299B	Beginning Balance	\$ -	\$ 95,712	\$ -	\$ 95,712
2415	Global Learning Programs & Services	6299B	Beginning Balance	\$ -	\$ 183	\$ -	\$ 183
2416	Physical Ed/Rec/Athletics	4510	MISC SUPPLIES	\$ 1,695	\$ 500	\$ 500	\$ -
		4511	Non Inventoried Equipment	\$ 6,843	\$ -	\$ -	\$ -
		4512	Non Inventoried Furniture	\$ 6,678	\$ -	\$ -	\$ -
		5695	WEB-BASED/CLOUD SOFTWARE	\$ 1,692	\$ -	\$ -	\$ -
		6210	IMPROV OF BLDGS	\$ 4,846	\$ -	\$ -	\$ -
		6450	MISC EQUIP	\$ 10,949	\$ 13,578	\$ 13,577	\$ 1
		6299B	Beginning Balance	\$ -	\$ 1,180	\$ -	\$ 1,180
2418	Social Science/Creative Arts	4510	MISC SUPPLIES	\$ 551	\$ -	\$ -	\$ -
		4511	Non Inventoried Equipment	\$ 2,283	\$ -	\$ -	\$ -
		6299B	Beginning Balance	\$ -	\$ 149,949	\$ -	\$ 149,949
2419	Academic Support & Learning Tech	6299B	Beginning Balance	\$ -	\$ 33,937	\$ -	\$ 33,937
Grand Total				\$ 74,840	\$ 802,738	\$ 31,896	\$ 770,842

Fund 60001 Child Development Learning Center Summary: FY21 Year End and FY22 Budget

as of Aug 30, 2021

<i>Description</i>	FY21 Adopted Budget	FY21 Year End Actual	FY21 Variance	FY22 Adjusted Budget
<i>Child Development Fees</i>	\$ 60,712	\$ 2,508	\$ (58,204)	\$ 162,500
<i>Grants & Apportionments</i>	\$ 69,200	\$ 107,221	\$ 38,021	\$ 207,000
<i>Transfer, District Support</i>	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
<i>HEERF</i>	\$ -	\$ 55,000	\$ 55,000	\$ -
Total Revenue	\$ 329,912	\$ 364,729	\$ 34,817	\$ 569,500

<i>AcctLev1</i>	<i>Description</i>	FY21 Adopted Budget	FY21 Year End Actual	FY21 Variance	FY22 Adjusted Budget
1000s	<i>Certificated Salaries</i>	\$ 118,196	\$ 129,462	\$ (11,266)	\$ 134,854
2000s	<i>Classified Professionals</i>	\$ 207,956	\$ 172,386	\$ 35,570	\$ 338,592
3000s	<i>Employee Benefits</i>	\$ 151,213	\$ 133,248	\$ 17,965	\$ 190,286
	Total Salaries & Benefits	\$ 477,365	\$ 435,096	\$ 42,269	\$ 663,732

4000s	<i>Materials & Supplies</i>	\$ 13,000	\$ 11,612	\$ 1,388	\$ 30,000
5000s	<i>Service Agreements, Contracts, and Other Exp.</i>	\$ 1,000	\$ 1,210	\$ (210)	\$ 39,140
6000s	<i>Equipment & Capital Outlay</i>				
7000s	<i>Aid to Students and Other Transfers</i>				
	Total Supplies, Services, Equipment, Aid to Students, Transfers and other	\$ 14,000	\$ 12,822	\$ 1,178	\$ 69,140
	Total Expenses	\$ 491,365	\$ 447,918	\$ 43,447	\$ 732,872

	Net Transfer to/(from) Fund 1 to 60001 (unfavorable)	\$ (161,453)	\$ (83,189)	\$ 78,264	\$ (163,372)
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Fund 7 - Student Financial Aid

As of Oct 31, 2021

Fund	Fund Title	Adopted Budget	Budget Adjustment	Adjusted Budget	Year to Date Actual Expense	Available Balance
70021	Federal Std Aid Pell/SEOG - Skyline	\$ 4,396,676	\$ -	\$ 4,396,676	\$ 1,801,436	\$ 2,595,240
70024	Federal Direct Student Loans - SKY	\$ 250,000	\$ -	\$ 250,000	\$ 79,513	\$ 170,487
71021	EOPS Direct Aid to Stds - Skyline	\$ -	\$ 23,943	\$ 23,943	\$ 23,943	\$ -
71023	Cal Grant - Skyline	\$ 580,000	\$ -	\$ 580,000	\$ 131,262	\$ 448,738
71027	Student Success Completion Grant	\$ -	\$ 122,535	\$ 122,535	\$ 122,535	\$ -
75002	Scholarships - Skyline	\$ 230,000	\$ -	\$ 230,000	\$ 161,483	\$ 68,517
75012	Grove Foundation Scholarships	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ -
75014	Skyline SparkPoint Cash	\$ -	\$ 275	\$ 275	\$ 275	\$ -
75022	Promise Scholars Program - Skyline	\$ 285,000	\$ -	\$ 285,000	\$ 192,913	\$ 92,088
Total Excluding Federal HEERF Support		\$ 5,741,676	\$ 164,753	\$ 5,906,429	\$ 2,531,360	\$ 3,375,070
70020	ARP Act - HEERF III - SKY	\$ 5,073,728	\$ -	\$ 5,073,728	\$ 3,883,700	\$ 1,190,028
70025	ARP Act - HEERF III - SKY MSI	\$ -	\$ 163,000	\$ 163,000	\$ 163,000	\$ -
70028	CRRSA Act - HEERF II - SKY	\$ -	\$ 706,875	\$ 706,875	\$ 706,875	\$ -
70029	CRRSA Act - HEERF II SKY MSI	\$ -	\$ -	\$ -	\$ (9,500)	\$ 9,500
Total Fin. Aid Federal HEERF support		\$ 5,073,728	\$ 869,875	\$ 5,943,603	\$ 4,744,075	\$ 1,199,528
Grand Total		\$ 10,815,404	\$ 1,034,628	\$ 11,850,032	\$ 7,275,435	\$ 4,574,598

Thank you!

- Questions?