



# **SPARC Mid-Year Budget Update**

Thursday, January 29, 2026

## Table of Contents:

- CA Governor's Budget
- Fund 1: Skyline's Projected FY27 Site Allocation
- Fund 3: Grants & Contracts
- Fund 4: Buildings & Equipment



# CA Governor's Budget

Thursday, January 29, 2026

# Governor's Proposed 2026-27 Budget: Key Points



- **Overall Budget Overview:** The proposed budget includes \$248.3 billion in expenditures. \$158.5 billion non-Proposition 98, and \$89.9 billion Proposition 98 funds.
- Prop 98 supports statewide K-14 expenses and investments. Approximately 70% of California Community College funding comes from Prop 98.
- The remaining comes from non-Proposition 98 allocations that might include: Capital outlay and student housing projects, IT projects, CCCO support, and federal sources (Pell, Perkins, TRIO)
- [summary-of-the-governors-proposed-2026-27-budget.pdf](#)

# Governor's Proposed 2026-27 Budget: Key Points



California Community College Apportionment Cost-of-Living Adjustment (COLA) and Growth:

- The Governor's budget includes \$240.6 million increase in Proposition 98 General Fund to provide a 2.41% COLA for SCFF apportionments and \$31.9 million Proposition 98 General Fund for 0.5% enrollment growth.
- It also includes an increase of \$55.3 million to Proposition 98 General Fund to support additional enrollment growth of 1% in 2026.
- The Governor's budget includes a one-time withdrawal of \$44.5 million from the Proposition 98 Rainy Day Fund to support SCFF costs in 2026-27.

# Governor's Proposed 2026-27 Budget: Key Points



- **Community College Facilities:** The Governor's budget includes \$736.9 million one-time Proposition 2 bond funds to finance 10 new projects and 29 continuing projects at the community colleges.
- **Deferred Maintenance:** The Governor's budget includes \$120.7 million one-time Proposition 98 General Fund to address deferred maintenance needs.
- **Student Support Block Grant:** The Governor's budget includes \$100 million one-time Proposition 98 General Fund for a flexible block grant for the community colleges system.



# **Fund 1 Summary:**

## ***Skyline's FY27 Site Allocation***

Thursday, January 29, 2026

# Fund 1: FY27 Site Allocation



## Step Eight: FINAL ALLOCATION

|                                | <u>Skyline</u>       |
|--------------------------------|----------------------|
| PY Site Allocation             | \$ 62,368,511        |
| Step One                       | -                    |
| Step Two                       | -                    |
| Step Three                     | -                    |
| Step Four                      | -                    |
| Step Five                      | -                    |
| Step Six                       | 1,814,616            |
| Step Seven                     | (4,830,125)          |
| Total Increase/Decrease        | <b>(3,015,509)</b>   |
| <b>Subtotal</b>                | <b>59,353,002</b>    |
| Proposition 55 Allocation      | 456,832              |
| <b>FY26-27 Site Allocation</b> | <b>\$ 59,809,833</b> |

***Will change!!!***

# Fund 1: FY27 Site Allocation



- As of January 29, 2025, the District Office is currently projecting a **\$3.01 (-4.8%) million reduction** to Skyline's site allocation year-over-year.
- The projected decrease is due primarily to plateauing tax revenue combined with anticipated rising costs.
- Mitigating factor:
  - The Assessed Value (which drives tax receipts) is typically low at this point in the year and is likely to increase as year progresses. Only the value on July 1, 2026 matters.
- However, planned programmatic growth appears highly unlikely at this point.



# **Fund 3 Summary:** ***Grants & Contracts***

Thursday, January 29, 2026

# FY26 Fund 3 Utilization by Division

*Year-to-Date, as of Dec 31, 2025*

| <b>Organization Title</b>                        | <b>Actual Expense</b> |
|--|-----------------------|
| <b>2340 Counseling</b>                           | \$ 3,509,479          |
| <b>2333 Enrollment Services</b>                  | \$ 1,700,015          |
| <b>2335 Equity and Student Support Programs</b>  | \$ 1,316,616          |
| <b>2412 Strategic Prtrship &amp; Wrkfrc Dev</b>  | \$ 1,183,104          |
| <b>2414 STEM</b>                                 | \$ 611,061            |
| <b>2419 Academic Support &amp; Learning Tech</b> | \$ 335,264            |
| <i>All Other Divisions</i>                       | \$ 635,758            |
| <b>Grand Total</b>                               | <b>\$ 9,291,296</b>   |

# FY26 Major Fund 3 Sources

Year-to-Date, as of Dec 31, 2025



| Fund                                | Fund Title                                     | Actual Expense      |
|-------------------------------------|--|---------------------|
| <b>31216</b>                        | Student Equity and Achievement Prog (plus C/O) | \$ 1,464,449        |
| <b>35062</b>                        | Promise Scholarship Program-Skyline            | \$ 665,099          |
| <b>31220</b>                        | Student Success Completion Grant               | \$ 583,250          |
| <b>38187</b>                        | Middle College at Skyline                      | \$ 527,228          |
| <b>31002</b>                        | AB 77/DSPS (plus C/O)                          | \$ 442,483          |
| <b>39030</b>                        | Health Services                                | \$ 397,488          |
| <b>31335</b>                        | Strong Workforce Local CCCCCO (plus C/O)       | \$ 443,378          |
| <b>31336</b>                        | Cabrillo CCD Strong Workforce (plus C/O)       | \$ 262,172          |
| <b>31069</b>                        | Lottery -- Prop 20 -- Instr Matrls             | \$ 301,703          |
| <b>31371</b>                        | California College Promise 25-26               | \$ 196,098          |
| <b>31316</b>                        | NextUp C/O                                     | \$ 179,927          |
| <b>30175</b>                        | TRIO SSS Skyline (plus (C/O)                   | \$ 350,797          |
| <b>31003</b>                        | Extended Opportunity Program                   | \$ 336,893          |
| <b>31341</b>                        | Rising Scholars - Juvenile Justice             | \$ 155,204          |
|                                     | <i>All other</i>                               | \$ 2,985,128        |
| <b>Fund 3 Total at Dec 31, 2025</b> |  | <b>\$ 9,291,296</b> |

# Fund 3: Grants, contracts, and external sources



- As of Dec 31, YTD Fund 3 actual expenses totaled \$9.29 million, a year-over-year increase of \$171k, originating from 79 separate fund sources.
- 368 individuals were paid from a Fund 3 totaling \$6.698 million including benefits.
- This includes more than \$381k paid to 122 student workers.

# **Fund 4 Summary:** ***Buildings and Equipment***

Thursday, January 29, 2026

# FY26, Equipment and Renovation Progress so far



- In FY26, \$640,852 was transferred to Divisions for Instructional Equipment
- Additionally, \$100k was made available to replace computers in Automotive instructional spaces (more than 7 years old).
- \$100k was allocated to refresh student loaners issued made available my the library to students.
- \$277k is being used to replace 138 faculty and staff computers that are older than 7 years.

# Faculty and Staff Computer Replacement



- Current total of 570 faculty and staff computers
- Average cost of \$2,211k each ~ \$1.26 million over next 4 years
- 138 are critically out of date. Prioritized for replacement in 2026 at a cost of \$277k.
- In 2027, College plans to replace approximately 125 devices costing \$278k.
- Ideally, College replaces 120 devices per year over a life-cycle of 5 years, at an annual cost of approximately \$265k.

# Forward Fund 4 Planning



- \$531k earmarked for 240 Faculty and Staff computer refresh in FY27 & FY28.
- \$715k allocated for small projects
  - Including proposed \$95k for B6 AV upgrades
  - In addition to \$427k already allocated to divisions
- \$585k designated for classroom furniture replacements.
- \$600k anticipated to be available for instructional equipment in FY27.
- Improved campus signage and wayfinding (budget & funding TBD)

***Thank you!***

***Questions?***