



2016-2017 ADOPTED BUDGET

The 2016-2017 Budget for the San Mateo County Community College District will be adopted by the Board of Trustees during their regular meeting on September 28, 2016. This brief synopsis describes the Skyline College Final Unrestricted Fund Budget. This Skyline College budget narrative that follows is illustrated in the accompanying district resource allocation model.

Fund 1 Site Allocation & Prop 30

Skyline College's Adopted Fund 1 site allocation for 2016-17 is \$39,325,980 compared to \$36,021,919 for 2015-16. The 2016-17 allocation increased by \$3,304,061 from 2015-16 due to the following:

International Student Growth	\$514,076
Compensation adjustments for Step & Column increases	\$484,505
CPI on non-personnel expenditures	\$ 40,924
Correction of the FY15/16 budget overstatement (1/3)	(\$413,561)
Innovation funding for 2015/16	\$800,000
➤ Middle College	\$600,000
➤ SparkPoint Institutionalization	\$200,000
Innovation funding for 2016/17	\$600,000
➤ Bachelor's Degree in Respiratory Care	\$250,000
➤ Workforce & Programs Institutionalization	\$200,000
➤ Career Advancement Academies Inst	\$150,000
Share of remaining funds	<u>\$1,278,117</u>
Site Allocation Increase from 2015-2016	\$3,304,061

The allocation of Innovation Funds for 2015-2016 and 2016-2017 account for almost 50% of the \$3.3 million increase from 2015-2016. Innovation fund dollars are fully budgeted under the specified program. Pass through step and column adjustments account for \$484K.

The International Student Program allocation has been simplified effective this year. The district will take \$1M off the top and the rest of international student tuition generated will be allocated to the colleges.

The Prop 30 adopted allocation for 2016-17 remains relatively flat from 2015-16 at \$543,518. Since Prop 30 funding will expire at the end of 2019 unless extended by voter approval, the college will continue to use this allocation to cover hourly salaries.

FTES and Load Assumptions

The Adopted Budget is built on the assumption that the college will generate 7,823 FTES. Additional sections will be offered in the fall to restore actual FTES to 2015-16 levels. The load goal used to estimate 1310 adjunct faculty positions is 570.

Funding for New Positions

In December 2016, the Strategic Priorities and Allocation of Resources Committee (SPARC) recommended to the President a balanced tentative budget that includes funding for 5 new faculty, 2 classified and 1.5 administrator positions. President Stroud reviewed SPARC's recommendation and approved funding for 5 new faculty positions, 2.5 classified positions and 1.33 administrators.

The 5 new faculty positions were prioritized through the FTEF Allocation process. Cabinet reviewed the Classified Hiring Priorities Requests and funded 1.0 FTE for a full position. The remaining 1.5 FTE was used to augment 3 – 0.5 positions short-term hourly positions in high need areas to 3 full positions. Also funded are 1.3 FTE administrator positions: 1.0 to institutionalize an existing grant funded position and 0.33 FTE to supplement funding for the Dean of Student Equity and Special Programs. The college's Student Equity Plan included funding for an administrator at the director level.

Skyline College Fund 1 Budget

The Adopted fund 1 budget is comprised of funding for:

➤ Permanent positions	\$21,211,405
➤ 1310	\$ 5,598,224
➤ Other Hourly Salaries	\$ 1,336,676
➤ Benefits	\$ 8,888,117
➤ Operating Expenditures	\$ 1,469,532
➤ Transfers	\$ 822,026
 Total	 \$39,325,980

1310 is now fully budgeted under Fund 1. Prop 30 funds will be used to supplement the fund 1 budget for other hourly salaries.

The college's Fund 1 ending balance for 2015-2016 was \$889,658. This will be used to serve as General Fund Contingency in 2016-2017.

The 2016-17 Adopted Budget for Categorical Programs & Grants

Budgets for all restricted funds which include categoricals and grants have been loaded. The budgets for categorical programs have been created using the initial allocations provided by the State Chancellor's Office, usually calculated at 95% of last year's allocations. Adjustments to these budgets will be made as the SCO announces the final allocations for each one.