

**SKYLINE COLLEGE FUND 1 EARLY BUDGET SCENARIO
SPARC February 28, 2019**

	2018-2019			Notes
	2019-2020	Division Budget Augments	2018-2019 New Positions Changes	
Ongoing Allocations				
Fund 1 site allocation (Early 2019-2020 as of 2/21/19)	\$ 45,133,041	\$ -	\$ -	
Prop 30 (Early 2019-2020)	\$ 437,949	\$ -	\$ -	
Available Funds	\$ 45,570,990	\$ -	\$ -	
Budgeted Expenditures				
Position control	\$ 23,913,360		\$ 20,093	
Anticipated vacancies	\$ 625,800			<i>retirements/departures</i>
Hourly instruction	\$ 5,785,178			<i>6800 FTES and 530 load goal</i>
Other hourly salaries	\$ 1,375,796	\$ 274,134		<i>200K increase for other 13xx</i>
Benefits	\$ 10,858,008			
Materials & Operating	\$ 3,315,272	\$ 136,923		
Total Expenditures	\$ 45,873,414	\$ 411,057	\$ 20,093	
Budget Shortfall	\$ (302,424)	\$ (411,057)	\$ (20,093)	\$ (733,574)
Sample One-Time Budget Solutions:				
Vacant salary position savings	\$ 447,000			\$ 447,000
Middle College available budget	\$ 250,000			\$ 250,000
Funds Available/(Shortfall)	\$ 394,576	\$ (411,057)	\$ (20,093)	\$ (36,574)

**SKYLINE COLLEGE FUND 1 BUDGET STATUS
AS OF APRIL 23, 2019**

	2019-2020	2018-2019 Division Augments	Budget Balance (Shortfall)	<i>Notes</i>
Ongoing Allocations				
Fund 1 site allocation (Early 2019-2020 as of 2/21/19)	\$ 45,133,041	\$ -		
Projected Revision to Site Allocation	\$ 901,139			
Prop 30 (Early 2019-2020)	\$ 437,949	\$ -		
Projected Revision (due to FTES change)	\$ (1,290)			
Available Funds	\$ 46,470,839	\$ -		
Budgeted Expenditures				
Position control as of 7/1/18	\$ 23,913,360			
<i>Negotiated COLA / Faculty</i>	\$ 465,936			
<i>Updates to position control</i>	\$ 190,823			
Anticipated vacancies	\$ 625,800			<i>retirements/departures</i>
Hourly instruction	\$ 5,785,178			<i>6800 FTES and 530 load goal</i>
Other hourly	\$ 1,375,796	\$ 274,134		<i>\$200K increase for other 13xx</i>
Benefits	\$ 10,858,008			
Materials & Operating	\$ 3,315,272	\$ 136,923		
Total Budgeted expenditures	\$ 46,530,172	\$ 411,057		
Temporarily Funded Positions/Expenditures	\$ (59,333)	\$ (411,057)	\$ (470,390)	
One-Time Budget Solutions:				
Vacant Salary position savings	\$ 447,000		\$ 447,000	
Projected savings from Middle College Prc	\$ 250,000		\$ 250,000	
<i>Innovations Funds</i>				<i>TBD</i>
<i>Instructional Equipment</i>				<i>TBD</i>
<i>Additional FTE(s)</i>				<i>TBD</i>
<i>Other Operating Cost Increases</i>				<i>TBD</i>
Funds Available/(Shortfall)	\$ 637,667	\$ (411,057)	\$ 226,610	