

**Skyline College  
General Unrestricted Fund Projections  
For FY 2017-2018**

Assumes 7,242 FTES Goal & 540 Load Goal

2017-2018 Budgeted Expenditure	Fund 1	Prop 30	Total	1310 Budget 2016-2017	1310 Budget Increase from 2016-2017
Position Control	\$ 21,350,970	\$ 374,093	\$ 21,725,063		
<b>1310 Hourly Teaching Salaries</b>	<b>\$ 5,846,124</b>	<b>\$ -</b>	<b>\$ 5,846,124</b>	<b>\$ 5,598,224</b>	
Other Hourly Salaries	\$ 1,363,051	\$ -	\$ 1,363,051		
Total Salaries	\$ 28,560,145	\$ 374,093	\$ 28,934,238		
Benefits	\$ 8,888,117	\$ 121,692	\$ 9,009,809		
Materials & Operating	\$ 1,469,789	\$ -	\$ 1,469,789		
Innovation Funds for Middle Co	\$ 600,000	\$ -	\$ 600,000		
Reserve/Support for Categ.	\$ 82,479	\$ -	\$ 82,479		
<b>Total Projected Expenditures</b>	<b>\$ 39,600,530</b>	<b>\$ 495,785</b>	<b>\$ 40,096,315</b>		

<b>2016-2017 Site Allocation</b>	<b>\$ 39,346,696</b>			<u>Excess (Deficit)</u>
<b>Increase from 2016-2017</b>	<b>\$ 253,834</b>		\$ 247,900 at 540 load	\$ 5,934
<b>Increase from 2016-2017</b>	<b>\$ 253,834</b>		\$ 534,758 at 525 load	\$ (280,924)
<b>Increase from 2016-2017</b>	<b>\$ 253,834</b>		\$ 65,354 at 550 load	\$ 188,480

Notes

Benefits at FY1617 rates

Fund 1 Column reflects base of FY1617 Adopted Budget

2017-2018 1310 Calculator	FTES goal	WSCH	Load	# Fac Need	FT FTEF per SQREFTE 1.24.17	Hourly FT Need	PT Faculty Salary Spring 2017	Gross
2017-18 Skyline College goal	7,242	108,630	500	217.26	84.03	133.23	\$ 49,909	\$ 6,649,326
2017-18 Skyline College goal	7,242	108,630	525	206.91	84.03	122.88	\$ 49,909	\$ 6,132,982
2017-18 Skyline College goal	7,242	108,630	540	201.17	84.03	117.14	\$ 49,909	\$ 5,846,124
2017-18 Skyline College goal	7,242	108,630	550	197.51	84.03	113.48	\$ 49,909	\$ 5,663,578