Skyline College
General Unrestricted Fund
Projected Expenditures For FY 2018-2019

Assumes 7,346 FTES Goal & 525 Load Goal

Budgeted Expenditures	Fund 1	Prop 30	Total	1310 Budget 2017-2018
Position Control	$ 21,128,230	$ 448,774	$ 21,577,004	
2.5 New Faculty Positions for 1819 (S/B)	$ 291,481		$ 291,481	
New Positions added in 1718 (S/B)	$ 673,120		$ 673,120	
Vacant Funded Positions (S/B)	$ 304,247		$ 304,247	
1310 Hourly Teaching Salaries	$ 6,176,752	$ -	$ 6,176,752	$ 6,176,752
Other Hourly Salaries	$ 1,355,051	$ -	$ 1,355,051	
Total Salaries	$ 29,928,881	$ 448,774	$ 30,377,655	
Benefits	$ 9,498,508		$ 9,498,508	
Materials & Operating	$ 1,494,393	$ -	$ 1,494,393	
Innovation Funds for 17/18	$ 500,000	$ -	$ 500,000	
Innovation Funds for Middle College	$ 600,000	$ -	$ 600,000	
Reserve/Support for Categ.	$ 276,931	$ -	$ 276,931	
Total Projected Expenditures	**$ 42,298,713**	**$ 448,774**	**$ 42,747,487**	

FY 1718 Site Allocation	$ 41,683,865
Shortfall	**$ (1,063,622)**

Proposed Recommendation:

One -Time Funds:

One Time Special ISP Initial Funding	$ 300,000
2017-2018 Ending Balance	$ 763,622
	$ 1,063,622

Status Quo Budget for 1310 @ 525 Load

Budget for 2017-2018	**$ 6,176,752**
Expenditures to Feb 2018	**$ (4,408,715)**
Projected to May 2018	**$ (1,495,000)**
Remaining balance for Substitutes	**$ 273,037**