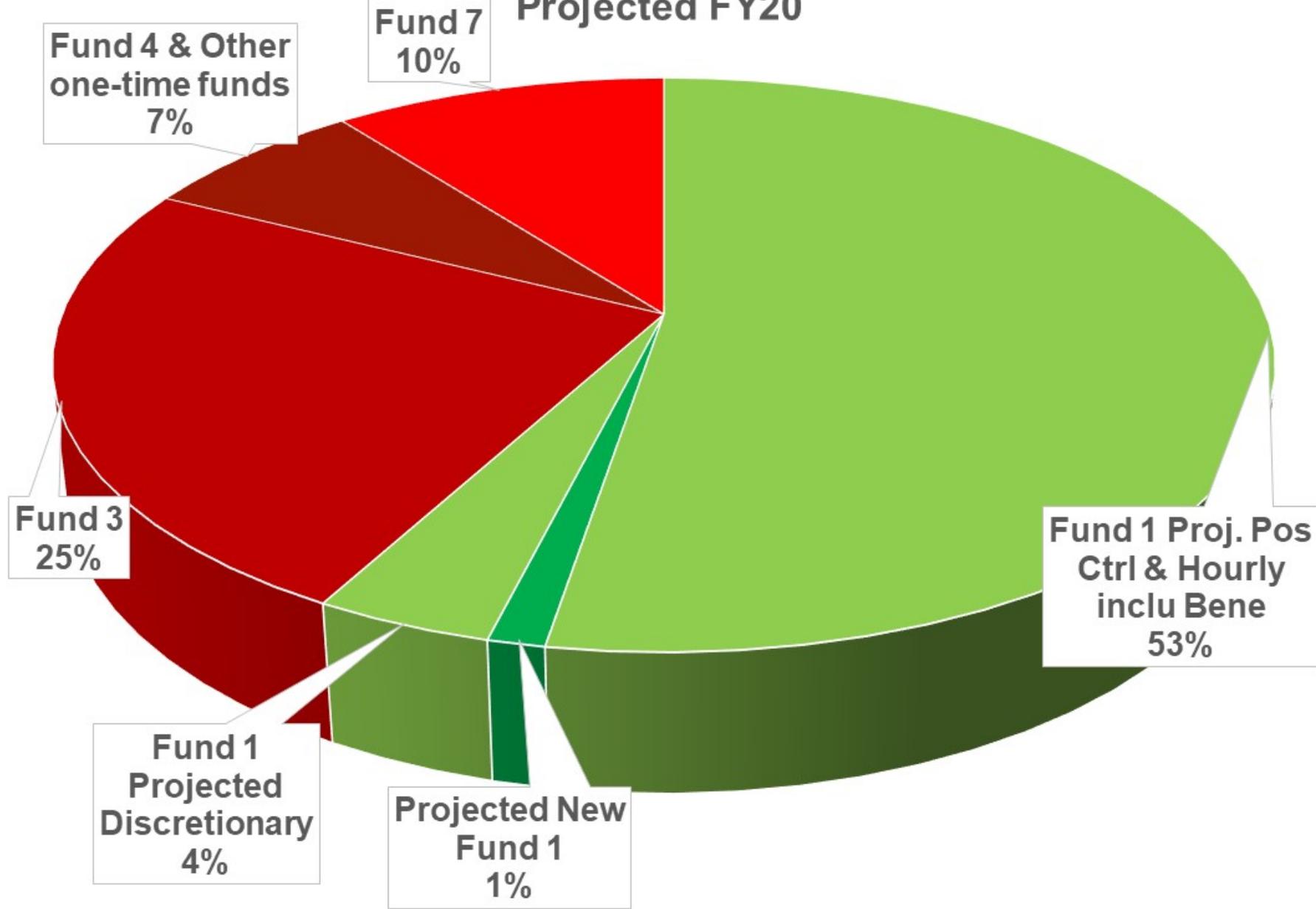




# **New Fund One Budget Allocation Scenarios and Voting Procedures**

October 2019

# Skyline College Fund Sources Projected FY20





# Budget Scenarios FY2019-2020

## Categories:

- New Faculty FTE
- New Classified Professional FTE
- Strategic Initiatives Support
- General Operating/Discretionary
- Instructional Equipment / TCO



# Voting Procedure

- Every committee member indicates a preferred scenario.
- Three possible outcomes:
  - A scenario garners **more than 50%** of all votes. No further voting necessary – this will become the committee recommendation.
  - No scenario garners more than 50%. Least popular is dropped in a **second round** of voting.
  - A tie for least popular: an additional vote would be required to determine second most popular scenario, which would be included in a **third round** of voting between two most popular to determine the recommendation.

# SPARC Group Exercise for Proposed 2019-2020 New Fund 1 Resource Allocation

		<u>Scenario 1</u>			<u>Scenario 2</u>			<u>Scenario 3</u>		
<b>Total Available Balance</b>		\$ 1,095,604			\$ 1,095,604			\$ 1,095,604		
	CPI - distribute to Divisions	\$ (111,474)			\$ (111,474)			\$ (111,474)		
	% One-time budget requests	\$ (100,000)			\$ (100,000)			\$ (100,000)		
<b>Available Balance</b>		\$ 884,130			\$ 884,130			\$ 884,130		
	<b>% for New Positions</b>	\$ (289,055)		32.7%	\$ (289,055)		32.7%	\$ (289,055)		32.7%
<b>Category 1</b>	New Faculty	\$ (75,186)		1.00	\$ (75,185.98)		1.00	\$ (75,186)		1.00
<b>Category 2</b>	Classified Professional Administrator/Director	\$ (213,869)		2.00	\$ (213,869)		2.00	\$ (213,869)		2.00
		\$ -		-	\$ -		-	\$ -		-
<b>Category 3</b>	<b>% for College Innovative Strategies</b>	\$ (397,858)	45.0%	45.0%	\$ (256,398)	29.0%	29.0%	\$ (308,650)	34.9%	34.9%
<b>Category 4</b>	<b>% for General Operating/Discretionary</b>	\$ (98,580)	11.2%	11.2%	\$ (169,311)	19.2%	19.2%	\$ (56,540)	6.4%	6.4%
<b>Category 5</b>	<b>% for Instructional Equipment (TCO)</b>	\$ (98,580)	11.2%	11.2%	\$ (169,311)	19.2%	19.2%	\$ (229,874)	26.0%	26.0%
		\$ 55		100.0%	\$ 55		100.0%	\$ 11		100.0%

## Salary & Benefit Calculations (see Step 2)

	<i>Administrator</i>	193E, Step 4	\$ 141,204	35.3%	\$ 191,049
	<i>Classified Professional</i>	Grade 27, Step 3	\$ 69,348	54.2%	\$ 106,935
	<i>Faculty, Instruction</i>	Grade 4, step 6	\$ 92,988	39.4%	\$ 129,662
	<i>Adjunct, Instruction</i>	Step 7, lecture	\$ 48,605	12.1%	\$ 54,476
	<i>Net Cost</i>				\$ 75,186