

SMCCCD Scenarios

Based on Changes in Assessed Valuation and International Student Headcounts

2020-2021 Site Allocations	Scenario 1	Scenario 2	Scenario 3
Estimates	Gimmest	Grimmer	Grim
Assessed Valuation	4.5%	5.5%	6.5%
Canada College	\$30,795,344	\$30,857,399	\$30,919,454
College of San Mateo	\$48,016,651	\$48,116,879	\$48,217,108
<b>Skyline College</b>	<b>\$50,292,950</b>	<b>\$50,393,417</b>	<b>\$50,493,885</b>
District Office	\$20,555,404	\$20,598,239	\$20,641,073
Facilities	\$17,055,669	\$17,089,189	\$17,122,710
<b>Total</b>	<b>\$166,716,018</b>	<b>\$167,055,123</b>	<b>\$167,394,230</b>

2020-2021 Site Allocations	FY20-21 Adopted	COLA/Step/LSI	FY20-21 NET
Canada College	\$31,737,063	(\$1,422,884)	\$30,314,179
College of San Mateo	\$48,441,439	(\$1,967,545)	\$46,473,894
<b>Skyline College</b>	<b>\$51,525,669</b>	<b>(\$2,169,338)</b>	<b>\$49,356,331</b>
District Office	\$21,549,986	(\$971,743)	\$20,578,243
Facilities	\$18,170,107	(\$1,125,982)	\$17,044,125
<b>Total</b>	<b>\$171,424,264</b>	<b>(\$7,657,492)</b>	<b>\$163,766,772</b>

2021-2022 Site Allocations	Scenario 1	Scenario 2	Scenario 3
Estimates	Gimmest	Grimmer	Grim
Assessed Valuation	-1.5%	1.5%	4.5%
Canada College	\$29,281,915	\$30,726,949	\$30,835,031
College of San Mateo	\$45,729,958	\$47,985,889	\$48,157,874
<b>Skyline College</b>	<b>\$47,854,553</b>	<b>\$50,213,781</b>	<b>\$50,389,419</b>
District Office	\$19,628,937	\$20,594,618	\$20,668,171
Facilities	\$16,782,819	\$17,583,530	\$17,643,624
<b>Total</b>	<b>\$159,278,182</b>	<b>\$167,104,767</b>	<b>\$167,694,119</b>

2021-2022 Site Allocations	Tentative 12.04.20
Canada College	\$31,890,633
College of San Mateo	\$48,537,926
<b>Skyline College</b>	<b>\$51,832,467</b>
District Office	\$21,537,676
Facilities	\$18,109,056
<b>Total</b>	<b>\$171,907,758</b>

2022-23 Site Allocations	Scenario 1	Scenario 2	Scenario 3
Estimates	Gimmest	Grimmer	Grim
Assessed Valuation	-3.5%	0.5%	4.0%
Canada College	\$27,674,295	\$30,542,647	\$31,200,642
College of San Mateo	\$43,308,420	\$47,787,175	\$48,817,988
<b>Skyline College</b>	<b>\$45,257,526</b>	<b>\$49,942,862</b>	<b>\$51,017,161</b>
District Office	\$18,643,174	\$20,562,998	\$21,005,148
Facilities	\$15,954,189	\$17,570,958	\$17,945,804
<b>Total</b>	<b>\$150,837,604</b>	<b>\$166,406,640</b>	<b>\$169,986,743</b>

**Definition:**

COLA Cost of Living Adjustment  
 LSI Long Service Increment

**Note:**

The **Gimmest** and **Grimmer** scenarios in 2021-22 and 2022-23 Site Allocations does not include COLA.

<b>Budgeted Expenditures</b>	<b>Fund 1</b>	<b>Fund 11002 (offset)</b>	<b>Total</b>
Position Control Salaries	\$25,374,500	\$255,499	\$25,629,999
Budgeted vacant positions	\$464,940	\$0	\$464,940
2019-20 COLA (salary and benefits estimate)	\$1,597,172	\$0	\$1,597,172
Position Control (with estimated COLA)	\$27,436,612	\$255,499	\$27,692,111
1310 Hourly Teaching Salaries	\$6,176,752		\$6,176,752
Other Hourly Salaries	\$1,280,584	\$0	\$1,280,584
<b>Total Salaries</b>	<b>\$34,893,948</b>	<b>\$255,499</b>	<b>\$35,149,447</b>
<b>Benefits</b>	<b>\$11,192,835</b>	<b>\$170,333</b>	<b>\$11,363,168</b>