	FY2022-23 Tentative	FY2022-23 Adopted	Difference	
REVENUE				
<u>Local</u>				
Property Taxes				
Base Revenue	\$ 187,618,057	\$ 186,873,741	\$ (744,316)	Final 22/23 AV from County applied to 21/22 Actual
Redevelopment Agency	14,773,536	14,699,049	(74,487)	Final 22/23 AV from County applied to 21/22 Actual
Student Fees				
Enrollment Fees (\$46)	8,635,236	7,916,079	(719,157)	Revised FTES Projection based upon PA
Out-of-State Non-Resident	2,035,730	2,076,765	41,035	Revised FTES Projection based upon PA
International Non-Resident	4,200,795	4,196,590	(4,205)	Revised FTES Projection based upon PA
Interest	2,500,000	2,000,000	(500,000)	Revised Projection
Other	356,802	226,097	(130,705)	Reduction to BOG Fee Waiver Admin 2%
State	,	-,	-	
Proposition 30/55	1,299,719	1,299,004	(715)	Revised FTES Projection based upon CCFS-320 PA
Lottery	2,161,633	2,259,400	97,767	Revised FTES Projection based upon CCFS-320 PA & R.
F/T Faculty Allocation	3,402,618	3,476,591	73,973	State 22/23 Advanced Apportionment Schedule
P/T Faculty Parity	300,308	287,293	(13,015)	State 22/23 Advanced Apportionment Schedule
P/T Faculty Office Hours / Medical	726,915	688,578	(38,337)	State 22/23 Advanced Apportionment Schedule
•			122,318	•••
Apprenticeship	516,343	638,661		State 22/23 Advanced Apportionment Schedule
Mandated Costs	404,776	407,755	2,979	Revised FTES Projection based upon CCFS-320 PA
STRS On-Behalf	4,488,329	6,180,422	1,692,093	20/21 Actual to 21/22 Actual
Estimated Total Revenue	233,420,797	233,226,025	(194,772)	
Site Allocations Canada College	\$ 34,881,878	\$ 33,928,035		
- w - *- * · ·	. , ,		(953,843)	
College of San Mateo	53,989,335	52,595,195	(1,394,140)	
Skyline College	53,989,335 57,209,349	52,595,195 55,815,941	(1,394,140) (1,393,408)	
Skyline College District Office	53,989,335 57,209,349 22,947,155	52,595,195 55,815,941 22,599,227	(1,394,140) (1,393,408) (347,928)	
Skyline College District Office Facilities	53,989,335 57,209,349 22,947,155 18,594,286	52,595,195 55,815,941 22,599,227 18,235,945	(1,394,140) (1,393,408) (347,928) (358,341)	
Skyline College District Office Facilities Subtotal	53,989,335 57,209,349 22,947,155	52,595,195 55,815,941 22,599,227	(1,394,140) (1,393,408) (347,928)	Decreased Revenue / Increased Districtwide Allocatio
Skyline College District Office Facilities Subtotal Districtwide Allocations	53,989,335 57,209,349 22,947,155 18,594,286 \$ 187,622,004	52,595,195 55,815,941 22,599,227 18,235,945 \$ 183,174,343	(1,394,140) (1,393,408) (347,928) (358,341) \$ (4,447,661)	Decreased Revenue / Increased Districtwide Allocation
Skyline College District Office Facilities Subtotal Districtwide Allocations Benefits / Mid Yr Inc / Savings	53,989,335 57,209,349 22,947,155 18,594,286 \$ 187,622,004 \$ 250,000	52,595,195 55,815,941 22,599,227 18,235,945 \$ 183,174,343 \$ 250,000	(1,394,140) (1,393,408) (347,928) (358,341) \$ (4,447,661)	
Skyline College District Office Facilities Subtotal Districtwide Allocations	53,989,335 57,209,349 22,947,155 18,594,286 \$ 187,622,004 \$ 250,000 4,488,329	52,595,195 55,815,941 22,599,227 18,235,945 \$ 183,174,343 \$ 250,000 6,180,422	(1,394,140) (1,393,408) (347,928) (358,341) \$ (4,447,661)	Decreased Revenue / Increased Districtwide Allocation
Skyline College District Office Facilities Subtotal Districtwide Allocations Benefits / Mid Yr Inc / Savings	53,989,335 57,209,349 22,947,155 18,594,286 \$ 187,622,004 \$ 250,000 4,488,329 229,783	52,595,195 55,815,941 22,599,227 18,235,945 \$ 183,174,343 \$ 250,000	(1,394,140) (1,393,408) (347,928) (358,341) \$ (4,447,661) \$ - 1,692,093 (39,584)	Match revised Revenue Revised Projection
Skyline College District Office Facilities Subtotal Districtwide Allocations Benefits / Mid Yr Inc / Savings STRS On-Behalf	53,989,335 57,209,349 22,947,155 18,594,286 \$ 187,622,004 \$ 250,000 4,488,329	52,595,195 55,815,941 22,599,227 18,235,945 \$ 183,174,343 \$ 250,000 6,180,422 190,199	(1,394,140) (1,393,408) (347,928) (358,341) \$ (4,447,661) \$ - 1,692,093	Match revised Revenue Revised Projection
Skyline College District Office Facilities Subtotal Districtwide Allocations Benefits / Mid Yr Inc / Savings STRS On-Behalf College-Generated Revenues	53,989,335 57,209,349 22,947,155 18,594,286 \$ 187,622,004 \$ 250,000 4,488,329 229,783	52,595,195 55,815,941 22,599,227 18,235,945 \$ 183,174,343 \$ 250,000 6,180,422	(1,394,140) (1,393,408) (347,928) (358,341) \$ (4,447,661) \$ - 1,692,093 (39,584)	Match revised Revenue Revised Projection
Skyline College District Office Facilities Subtotal Districtwide Allocations Benefits / Mid Yr Inc / Savings STRS On-Behalf College-Generated Revenues Strategic Initiatives	53,989,335 57,209,349 22,947,155 18,594,286 \$ 187,622,004 \$ 250,000 4,488,329 229,783 2,000,000	52,595,195 55,815,941 22,599,227 18,235,945 \$ 183,174,343 \$ 250,000 6,180,422 190,199	(1,394,140) (1,393,408) (347,928) (358,341) \$ (4,447,661) \$ - 1,692,093 (39,584) (2,000,000)	Match revised Revenue Revised Projection Allocated to Transfer Out - Waive Parking / Health Fe
Skyline College District Office Facilities Subtotal Districtwide Allocations Benefits / Mid Yr Inc / Savings STRS On-Behalf College-Generated Revenues Strategic Initiatives Apprenticeship	\$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 229,783 \$ 2,000,000 \$ 516,343	\$2,595,195 \$55,815,941 22,599,227 18,235,945 \$183,174,343 \$250,000 6,180,422 190,199 638,661	(1,394,140) (1,393,408) (347,928) (358,341) \$ (4,447,661) \$ - 1,692,093 (39,584) (2,000,000) 122,318	Match revised Revenue Revised Projection Allocated to Transfer Out - Waive Parking / Health Fe Match revised Revenue COVID - Testing Kits / PERS Admin Costs
Skyline College District Office Facilities Subtotal Districtwide Allocations Benefits / Mid Yr Inc / Savings STRS On-Behalf College-Generated Revenues Strategic Initiatives Apprenticeship Miscellaneous	\$3,989,335 57,209,349 22,947,155 18,594,286 \$187,622,004 \$250,000 4,488,329 229,783 2,000,000 516,343 1,907,777	\$2,595,195 \$55,815,941 22,599,227 18,235,945 \$183,174,343 \$250,000 6,180,422 190,199 638,661 2,069,379	(1,394,140) (1,393,408) (347,928) (358,341) \$ (4,447,661) \$ 1,692,093 (39,584) (2,000,000) 122,318 161,602	Match revised Revenue Revised Projection Allocated to Transfer Out - Waive Parking / Health Fe Match revised Revenue COVID - Testing Kits / PERS Admin Costs
Skyline College District Office Facilities Subtotal Districtwide Allocations Benefits / Mid Yr Inc / Savings STRS On-Behalf College-Generated Revenues Strategic Initiatives Apprenticeship Miscellaneous Utilities	53,989,335 57,209,349 22,947,155 18,594,286 \$ 187,622,004 \$ 250,000 4,488,329 229,783 2,000,000 516,343 1,907,777 5,184,723	\$2,595,195 \$55,815,941 22,599,227 18,235,945 \$183,174,343 \$250,000 6,180,422 190,199 638,661 2,069,379 6,888,047	(1,394,140) (1,393,408) (347,928) (358,341) \$ (4,447,661) \$ - 1,692,093 (39,584) (2,000,000) 122,318 161,602 1,703,324	Match revised Revenue Revised Projection Allocated to Transfer Out - Waive Parking / Health Fe Match revised Revenue COVID - Testing Kits / PERS Admin Costs Revised Projection (includes increase to SM Sewer Ta
Skyline College District Office Facilities Subtotal Districtwide Allocations Benefits / Mid Yr Inc / Savings STRS On-Behalf College-Generated Revenues Strategic Initiatives Apprenticeship Miscellaneous Utilities Salary Commitments	53,989,335 57,209,349 22,947,155 18,594,286 \$ 187,622,004 \$ 250,000 4,488,329 229,783 2,000,000 516,343 1,907,777 5,184,723 11,285,075	52,595,195 55,815,941 22,599,227 18,235,945 \$ 183,174,343 \$ 250,000 6,180,422 190,199 638,661 2,069,379 6,888,047 12,171,098	(1,394,140) (1,393,408) (347,928) (358,341) \$ (4,447,661) \$ - 1,692,093 (39,584) (2,000,000) 122,318 161,602 1,703,324	Match revised Revenue Revised Projection Allocated to Transfer Out - Waive Parking / Health Fe Match revised Revenue COVID - Testing Kits / PERS Admin Costs Revised Projection (includes increase to SM Sewer Ta
Skyline College District Office Facilities Subtotal Districtwide Allocations Benefits / Mid Yr Inc / Savings STRS On-Behalf College-Generated Revenues Strategic Initiatives Apprenticeship Miscellaneous Utilities Salary Commitments Managed Hiring	53,989,335 57,209,349 22,947,155 18,594,286 \$ 187,622,004 \$ 250,000 4,488,329 229,783 2,000,000 516,343 1,907,777 5,184,723 11,285,075 250,000	52,595,195 55,815,941 22,599,227 18,235,945 \$ 183,174,343 \$ 250,000 6,180,422 190,199 638,661 2,069,379 6,888,047 12,171,098 250,000	(1,394,140) (1,393,408) (347,928) (358,341) \$ (4,447,661) \$ - 1,692,093 (39,584) (2,000,000) 122,318 161,602 1,703,324 886,023	Match revised Revenue Revised Projection Allocated to Transfer Out - Waive Parking / Health Fe Match revised Revenue COVID - Testing Kits / PERS Admin Costs Revised Projection (includes increase to SM Sewer Ta TCF Adjustment
Skyline College District Office Facilities Subtotal Districtwide Allocations Benefits / Mid Yr Inc / Savings STRS On-Behalf College-Generated Revenues Strategic Initiatives Apprenticeship Miscellaneous Utilities Salary Commitments Managed Hiring Insurance	\$3,989,335 57,209,349 22,947,155 18,594,286 \$187,622,004 \$250,000 4,488,329 229,783 2,000,000 516,343 1,907,777 5,184,723 11,285,075 250,000 3,060,687	\$2,595,195 \$55,815,941 22,599,227 18,235,945 \$183,174,343 \$250,000 6,180,422 190,199 638,661 2,069,379 6,888,047 12,171,098 250,000 3,047,780	(1,394,140) (1,393,408) (347,928) (358,341) \$ (4,447,661) \$ - 1,692,093 (39,584) (2,000,000) 122,318 161,602 1,703,324 886,023	Match revised Revenue Revised Projection Allocated to Transfer Out - Waive Parking / Health Fe Match revised Revenue COVID - Testing Kits / PERS Admin Costs Revised Projection (includes increase to SM Sewer Ta TCF Adjustment
Skyline College District Office Facilities Subtotal Districtwide Allocations Benefits / Mid Yr Inc / Savings STRS On-Behalf College-Generated Revenues Strategic Initiatives Apprenticeship Miscellaneous Utilities Salary Commitments Managed Hiring Insurance Consultant / Legal / Election	\$3,989,335 57,209,349 22,947,155 18,594,286 \$187,622,004 \$250,000 4,488,329 229,783 2,000,000 516,343 1,907,777 5,184,723 11,285,075 250,000 3,060,687 1,285,000	52,595,195 55,815,941 22,599,227 18,235,945 \$ 183,174,343 \$ 250,000 6,180,422 190,199 638,661 2,069,379 6,888,047 12,171,098 250,000 3,047,780 1,285,000	(1,394,140) (1,393,408) (347,928) (358,341) \$ (4,447,661) \$ - 1,692,093 (39,584) (2,000,000) 122,318 161,602 1,703,324 886,023	Match revised Revenue Revised Projection Allocated to Transfer Out - Waive Parking / Health Fe Match revised Revenue COVID - Testing Kits / PERS Admin Costs Revised Projection (includes increase to SM Sewer Ta TCF Adjustment Final Premiums
Skyline College District Office Facilities Subtotal Districtwide Allocations Benefits / Mid Yr Inc / Savings STRS On-Behalf College-Generated Revenues Strategic Initiatives Apprenticeship Miscellaneous Utilities Salary Commitments Managed Hiring Insurance Consultant / Legal / Election Staff Development	\$3,989,335 57,209,349 22,947,155 18,594,286 \$187,622,004 \$250,000 4,488,329 229,783 2,000,000 516,343 1,907,777 5,184,723 11,285,075 250,000 3,060,687 1,285,000 819,528	52,595,195 55,815,941 22,599,227 18,235,945 \$ 183,174,343 \$ 250,000 6,180,422 190,199 638,661 2,069,379 6,888,047 12,171,098 250,000 3,047,780 1,285,000 803,838	(1,394,140) (1,393,408) (347,928) (358,341) \$ (4,447,661) \$ - 1,692,093 (39,584) (2,000,000) 122,318 161,602 1,703,324 886,023 - (12,907) - (15,690)	Match revised Revenue Revised Projection Allocated to Transfer Out - Waive Parking / Health Fe Match revised Revenue COVID - Testing Kits / PERS Admin Costs Revised Projection (includes increase to SM Sewer Ta TCF Adjustment Final Premiums Revised Projection
Skyline College District Office Facilities Subtotal Districtwide Allocations Benefits / Mid Yr Inc / Savings STRS On-Behalf College-Generated Revenues Strategic Initiatives Apprenticeship Miscellaneous Utilities Salary Commitments Managed Hiring Insurance Consultant / Legal / Election Staff Development Districtwide Technology	53,989,335 57,209,349 22,947,155 18,594,286 \$ 187,622,004 \$ 250,000 4,488,329 229,783 2,000,000 516,343 1,907,777 5,184,723 11,285,075 250,000 3,060,687 1,285,000 819,528 5,045,472	\$2,595,195 \$55,815,941 22,599,227 18,235,945 \$183,174,343 \$250,000 6,180,422 190,199 638,661 2,069,379 6,888,047 12,171,098 250,000 3,047,780 1,285,000 803,838 4,983,679	(1,394,140) (1,393,408) (347,928) (358,341) \$ (4,447,661) \$ - 1,692,093 (39,584) (2,000,000) 122,318 161,602 1,703,324 886,023 - (12,907) - (15,690) (61,793)	Match revised Revenue Revised Projection Allocated to Transfer Out - Waive Parking / Health Fe Match revised Revenue COVID - Testing Kits / PERS Admin Costs Revised Projection (includes increase to SM Sewer Ta TCF Adjustment Final Premiums Revised Projection Revised Projection
Skyline College District Office Facilities Subtotal Districtwide Allocations Benefits / Mid Yr Inc / Savings STRS On-Behalf College-Generated Revenues Strategic Initiatives Apprenticeship Miscellaneous Utilities Salary Commitments Managed Hiring Insurance Consultant / Legal / Election Staff Development Districtwide Technology PT Fac. Office Hours / PT Fac. Medical	53,989,335 57,209,349 22,947,155 18,594,286 \$ 187,622,004 \$ 250,000 4,488,329 229,783 2,000,000 516,343 1,907,777 5,184,723 11,285,075 250,000 3,060,687 1,285,000 819,528 5,045,472 3,400,000	\$2,595,195 \$55,815,941 22,599,227 18,235,945 \$183,174,343 \$250,000 6,180,422 190,199 638,661 2,069,379 6,888,047 12,171,098 250,000 3,047,780 1,285,000 803,838 4,983,679 3,450,000	(1,394,140) (1,393,408) (347,928) (358,341) \$ (4,447,661) \$ - 1,692,093 (39,584) (2,000,000) 122,318 161,602 1,703,324 886,023 - (12,907) - (15,690) (61,793) 50,000	Revised Projection Allocated to Transfer Out - Waive Parking / Health Fee Match revised Revenue COVID - Testing Kits / PERS Admin Costs Revised Projection (includes increase to SM Sewer Tax TCF Adjustment Final Premiums Revised Projection Revised Projection Increase in Office Hour Expense
Skyline College District Office Facilities Subtotal Districtwide Allocations Benefits / Mid Yr Inc / Savings STRS On-Behalf College-Generated Revenues Strategic Initiatives Apprenticeship Miscellaneous Utilities Salary Commitments Managed Hiring Insurance Consultant / Legal / Election Staff Development Districtwide Technology PT Fac. Office Hours / PT Fac. Medical Transfers Out	53,989,335 57,209,349 22,947,155 18,594,286 \$ 187,622,004 \$ 250,000 4,488,329 229,783 2,000,000 516,343 1,907,777 5,184,723 11,285,075 250,000 3,060,687 1,285,000 819,528 5,045,472 3,400,000 5,996,079	\$2,595,195 \$55,815,941 \$22,599,227 \$18,235,945 \$183,174,343 \$250,000 \$6,180,422 \$190,199 \$638,661 \$2,069,379 \$6,888,047 \$12,171,098 \$250,000 \$3,047,780 \$1,285,000 \$803,838 \$4,983,679 \$3,450,000 \$7,763,579	(1,394,140) (1,393,408) (347,928) (358,341) \$ (4,447,661) \$ - 1,692,093 (39,584) (2,000,000) 122,318 161,602 1,703,324 886,023 - (12,907) - (15,690) (61,793) 50,000	Match revised Revenue Revised Projection Allocated to Transfer Out - Waive Parking / Health Fer Match revised Revenue COVID - Testing Kits / PERS Admin Costs Revised Projection (includes increase to SM Sewer Tat TCF Adjustment Final Premiums Revised Projection Revised Projection Increase in Office Hour Expense
Skyline College District Office Facilities Subtotal Districtwide Allocations Benefits / Mid Yr Inc / Savings STRS On-Behalf College-Generated Revenues Strategic Initiatives Apprenticeship Miscellaneous Utilities Salary Commitments Managed Hiring Insurance Consultant / Legal / Election Staff Development Districtwide Technology PT Fac. Office Hours / PT Fac. Medical Transfers Out Museum of Tolerance	53,989,335 57,209,349 22,947,155 18,594,286 \$ 187,622,004 \$ 250,000 4,488,329 229,783 2,000,000 516,343 1,907,777 5,184,723 11,285,075 250,000 3,060,687 1,285,000 819,528 5,045,472 3,400,000 5,996,079 80,000	52,595,195 55,815,941 22,599,227 18,235,945 \$ 183,174,343 \$ 250,000 6,180,422 190,199 638,661 2,069,379 6,888,047 12,171,098 250,000 3,047,780 1,285,000 803,838 4,983,679 3,450,000 7,763,579 80,000	(1,394,140) (1,393,408) (347,928) (358,341) \$ (4,447,661) \$ - 1,692,093 (39,584) (2,000,000) 122,318 161,602 1,703,324 886,023 - (12,907) - (15,690) (61,793) 50,000 1,767,501	Match revised Revenue Revised Projection Allocated to Transfer Out - Waive Parking / Health Fe Match revised Revenue COVID - Testing Kits / PERS Admin Costs Revised Projection (includes increase to SM Sewer Ta TCF Adjustment Final Premiums Revised Projection Revised Projection Increase in Office Hour Expense