

Prelim Budget 15/16

3. Allocate \$3.38 per square foot increase over previous year.

Change from Fall 14 to Fall 15 Space Inventory Report

| | Skyline | Cañada | CSM | District Office | Facilities | Central Svcs | Total |
|--|---------|--------|-----|-----------------|------------|--------------|-------|
| | | | | | \$ - | | \$ - |

4. Allocate growth based on increase (or decrease) in 3-year FTES average.

Based on FTES Goals for 15/16

| | Skyline | Cañada | CSM | District Office | Facilities | Central Svcs | Total |
|------------------------|---------|--------|-------|-----------------|------------|--------------|--------|
| 15/16 FTES | 7,881 | 4,181 | 7,074 | | | | 19,137 |
| New 5 yr average | 7,981 | 4,258 | 7,270 | | | 0 | 19,509 |
| Change in 5 yr average | (74) | (116) | (238) | | | 0 | (429) |

Allocate growth for international students only per the international student formula.

| | | | | | | | |
|------------------------|------------|-----------|------------|--|--|------|------------|
| Growth allocation | | | | | | \$ - | \$ - |
| International Students | \$ 364,672 | \$ 45,864 | \$ 234,086 | | | | \$ 644,622 |
| Total | \$ 364,672 | \$ 45,864 | \$ 234,086 | | | \$ - | \$ 644,622 |

(D)

5. District Office & Facilities gets 14% and 6% respectively of college growth allocations.

Calculate 15% and 7% of allocations in #4.

| | Skyline | Cañada | CSM | District Office | Facilities | Central Svcs | Total |
|------------------------|---------|--------|------|-----------------|------------|--------------|-----------|
| Growth allocation | | | | \$ - | \$ - | | \$ - |
| International Students | | | | \$ 128,924 | | \$ (93,796) | \$ 35,129 |
| Total | \$ - | \$ - | \$ - | \$ 128,924 | \$ - | \$ (93,796) | \$ 35,129 |

(E)

6. Allocate any special amounts agreed upon.

Allocate 14/15 projected step and column increases. Allocate compensation where settled and reserve where not settled.

| | Skyline | Cañada | CSM | District Office | Facilities | Central Svcs | Total |
|---------------------------------------|---------|--------|------|-----------------|------------|--------------|--------------|
| Step & Column Compensation | | | | | | \$ 1,066,811 | \$ 1,066,811 |
| Demonstrated Need | | | | | \$ - | \$ 3,000,000 | \$ 3,000,000 |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,975,184 | \$ 7,975,184 |

(A)

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8. Final allocations

Sum the 14/15 Site Allocations with all of the adjustments.

| | Skyline | Cañada | CSM | District Office | Facilities | Central Svcs | Total |
|------------------------|---------------|---------------|---------------|-----------------|---------------|---------------|----------------|
| 14/15 Site Allocations | \$ 32,260,606 | \$ 18,227,817 | \$ 31,072,351 | \$ 12,537,336 | \$ 10,955,715 | \$ 27,658,507 | \$ 132,712,333 |
| 1. Adjustment #1 | \$ - | \$ 1,300,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,300,000 |
| 2. Fixed Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 533,772 | \$ 533,772 |
| 3. Square Footage | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 4. Growth | \$ 364,672 | \$ 45,864 | \$ 234,086 | \$ - | \$ - | \$ - | \$ 644,622 |
| 5. DO & Facilities | \$ - | \$ - | \$ - | \$ 128,924 | \$ - | \$ (93,796) | \$ 35,129 |
| 6. Special Allocations | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,975,184 | \$ 7,975,184 |
| 7. Adjustment #7 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ - | \$ 0 |
| Total Increase | \$ 364,672 | \$ 1,345,864 | \$ 234,087 | \$ 128,924 | \$ 0 | \$ 8,415,161 | \$ 10,488,707 |
| 15/16 Site Allocations | \$ 32,625,278 | \$ 19,573,681 | \$ 31,306,438 | \$ 12,666,260 | \$ 10,955,715 | \$ 36,073,668 | \$ 143,201,040 |
| Prop 30/One Time | \$ 570,459 | \$ 322,319 | \$ 549,447 | \$ 221,696 | \$ 193,728 | | \$ 1,857,649 |
| Total Allocation | \$ 33,195,737 | \$ 19,896,000 | \$ 31,855,885 | \$ 12,887,956 | \$ 11,149,443 | \$ 36,073,668 | \$ 145,058,689 |

Facilities Square Footage 1,620,579
 50% of funds per sq. foot \$ 3.38
 50% of funds for growth 6.7%
 District Office percentage 15.4%