

**International Education Funding
11/10/2015**

Student Headcount

	Cañada	CSM	Skyline
11/12 Base Year	26	116	37
12/13 Growth	18	25	23.5
13/14 Growth	-1.5	66	30.5
14/15 Growth	29.5	111	33.5
15/16 Goal	48	104.5	56.5
Total 15/16 Headcount	120	422.5	181

CSM Funding

Minimum Allocation:

	12/13	13/14	14/15	15/16
Staffing: Proj Dir	\$ 107,100	\$ 107,100	\$ 114,939	\$ 107,100
Admin Asst	\$ 89,600	\$ 89,600	\$ 96,158	\$ 89,600
Counseling	\$ 5,625	\$ 18,900	\$ 46,575	\$ 68,963
Operating expenses	\$ 12,500	\$ 42,000	\$ 103,500	\$ 153,250
Instruction (55%)	\$ 54,000	\$ 266,192	\$ 637,312	\$ 970,162
College Support & Prof Dev (5%)	\$ 11,520	\$ 35,763	\$ 69,469	\$ 56,410
	\$ 280,345	\$ 559,555	\$ 1,067,953	\$ 1,445,485
Revenue (80%) (included in Site Allocation)	\$ 96,000	\$ 409,651	\$ 1,009,498	\$ 1,524,163
Subsidy	\$ 184,345	\$ 149,904	\$ 58,455	\$ -