FY19-20 RESOURCE ALLOCATION - FUND 1

Step One: Base Allocation and FTES Allocation

I	Dri	or	Vaar	ΔΙ	locations:
	ИΠ	OI.	rear	ΑI	locations:

_	Skyline	Canada	CSM	DO	Facilities	Central Services	Total
	\$44,804,889 38.23%	\$27,676,351 23.61%	\$44,730,328 38.16%	\$18,905,539	\$14,082,329	\$33,399,787	\$183,599,22
	30.2370	23.0170	36.1070				
rior Year TOTAL FTES:							
14-15 FTES	7,911	4,097	6,907				18,91
15-16 FTES	7,649	4,051	6,909				18,60
16-17 FTES	7,294	3,959	6,890				18,14
17-18 FTES	7,119	3,662	6,819				17,59
18-19 FTES	6,882	3,580	6,597				17,05
Five Year Avg.	7,371	3,870	6,824				18,00
% of Total FTES	40.80%	21.42%	37.78%				
Adjustment to PY Allocation:							
.,	\$0.00	\$0.00	\$0.00				
tep Two: Central Services Anticipated Expen	se Net Increase/De	crease					
,	Skyline	Canada	CSM	DO	Facilities	Central Services	Total
						\$4,665,356	\$4,665,35
Step Three: Allocate Square Footage	Skyline	Canada	CSM	DO	Facilities	Central Services	Total
S4.22							\$258,7
\$4.22	ase/Decrease in FTI	_			\$258,738		
	ase/Decrease in FTI	Canada	CSM	DO	Facilities	Central Services	Total 16,40
Step Four: Allocate Growth Based Upon Incre	ase/Decrease in FTI	_		DO		Central Services	16,40
Step Four: Allocate Growth Based Upon Incre	ase/Decrease in FTI Skyline 6,591	Canada 3,448	CSM 6,362	DO		Central Services	16,40 17,56
Step Four: Allocate Growth Based Upon Incre 19-20 FTES Goals "New" Five Year Average	ase/Decrease in FTI Skyline 6,591 7,107	Canada 3,448 3,740	CSM 6,362 6,715	DO		Central Services	16,40 17,56 (50)
Step Four: Allocate Growth Based Upon Incre 19-20 FTES Goals "New" Five Year Average Difference	ase/Decrease in FTI Skyline 6,591 7,107 (264) \$0	Canada 3,448 3,740 (130) \$0	6,362 6,715 (109)	DO		Central Services	16,40 17,56 (50
Step Four: Allocate Growth Based Upon Incre 19-20 FTES Goals "New" Five Year Average Difference FTES Growth Allocation International Students	ase/Decrease in FTI Skyline 6,591 7,107 (264) \$0 \$76,995	Canada 3,448 3,740 (130) \$0 -\$13,050	6,362 6,715 (109) \$0 \$727,755	DO		Central Services	16,40 17,56 (50) \$791,70
itep Four: Allocate Growth Based Upon Incre 19-20 FTES Goals "New" Five Year Average Difference FTES Growth Allocation	ase/Decrease in FTI Skyline 6,591 7,107 (264) \$0	Canada 3,448 3,740 (130) \$0	6,362 6,715 (109)	DO		Central Services	16,44 17,56 (50 \$791,7(-\$169,0)
Step Four: Allocate Growth Based Upon Incre 19-20 FTES Goals "New" Five Year Average Difference FTES Growth Allocation International Students PY International Adjustment Sub Total	ase/Decrease in FTI Skyline 6,591 7,107 (264) \$0 \$76,995 -\$222,865 -\$145,870	Canada 3,448 3,740 (130) \$0 -\$13,050 -\$61,480 -\$74,530	6,362 6,715 (109) \$0 \$727,755 \$115,275 \$843,030	DO		Central Services -	16,40 17,56 (50 \$791,70 -\$169,07 \$622,6 3
Step Four: Allocate Growth Based Upon Incre 19-20 FTES Goals "New" Five Year Average Difference FTES Growth Allocation International Students PY International Adjustment	ase/Decrease in FTI Skyline 6,591 7,107 (264) \$0 \$76,995 -\$222,865	Canada 3,448 3,740 (130) \$0 -\$13,050 -\$61,480	6,362 6,715 (109) \$0 \$727,755 \$115,275	DO		Central Services	16,44 17,50 (50 \$791,70 -\$169,0' \$622,6:
19-20 FTES Goals "New" Five Year Average Difference FTES Growth Allocation International Students PY International Adjustment Sub Total Step Five Adjustment Total	ase/Decrease in FTI Skyline 6,591 7,107 (264) \$0 \$76,995 -\$222,865 -\$145,870 -\$31,220 -\$177,090	Canada 3,448 3,740 (130) \$0 -\$13,050 -\$61,480 -\$74,530	\$0 \$727,755 \$115,275 \$843,030	DO		Central Services	16,44 17,50 (50 \$791,70 -\$169,00 \$622,60
tep Four: Allocate Growth Based Upon Incre 19-20 FTES Goals "New" Five Year Average Difference FTES Growth Allocation International Students PY International Adjustment Sub Total Step Five Adjustment Total	ase/Decrease in FTI Skyline 6,591 7,107 (264) \$0 \$76,995 -\$222,865 -\$145,870 -\$31,220 -\$177,090	Canada 3,448 3,740 (130) \$0 -\$13,050 -\$61,480 -\$74,530	\$0 \$727,755 \$115,275 \$843,030	DO		Central Services	16,44 17,50 (50 \$791,70 -\$169,0' \$622,6:
19-20 FTES Goals "New" Five Year Average Difference FTES Growth Allocation International Students PY International Adjustment Sub Total Step Five Adjustment Total	ase/Decrease in FTI Skyline 6,591 7,107 (264) \$0 \$76,995 -\$222,865 -\$145,870 -\$31,220 -\$177,090	Canada 3,448 3,740 (130) \$0 -\$13,050 -\$61,480 -\$74,530 -\$13,784 -\$88,314	\$0 \$727,755 \$115,275 \$843,030 \$763,508		Facilities	- - - -	16,40 17,50 (50 \$791,70 -\$169,07 \$622,63 -\$124,52 \$498,10
tep Four: Allocate Growth Based Upon Incre 19-20 FTES Goals "New" Five Year Average Difference FTES Growth Allocation International Students PY International Adjustment Sub Total Step Five Adjustment Total	ase/Decrease in FTI Skyline 6,591 7,107 (264) \$0 \$76,995 -\$222,865 -\$145,870 -\$31,220 -\$177,090	Canada 3,448 3,740 (130) \$0 -\$13,050 -\$61,480 -\$74,530 -\$13,784 -\$88,314	\$0 \$727,755 \$115,275 \$843,030 \$763,508	DO	Facilities	- - - -	16,41 17,51 (50 \$791,71 -\$169,0 \$622,6: -\$124,5: \$498,10
tep Four: Allocate Growth Based Upon Incre 19-20 FTES Goals "New" Five Year Average Difference FTES Growth Allocation International Students PY International Adjustment Sub Total Step Five Adjustment Total tep Five: Allocate 20% of College Growth Allocation	ase/Decrease in FTI Skyline 6,591 7,107 (264) \$0 \$76,995 -\$222,865 -\$145,870 -\$31,220 -\$177,090	Canada 3,448 3,740 (130) \$0 -\$13,050 -\$61,480 -\$74,530 -\$13,784 -\$88,314	\$0 \$727,755 \$115,275 \$843,030 \$763,508	DO \$0	Facilities	- - - -	16,41 17,51 (50 \$791,71 -\$169,0 \$622,61 -\$124,51 \$498,11
tep Four: Allocate Growth Based Upon Incre 19-20 FTES Goals "New" Five Year Average Difference FTES Growth Allocation International Students PY International Adjustment Sub Total Step Five Adjustment Total tep Five: Allocate 20% of College Growth Allocation International Students Total	ase/Decrease in FTI Skyline 6,591 7,107 (264) \$0 \$76,995 -\$222,865 -\$145,870 -\$31,220 -\$177,090 ocation to DO Skyline	Canada 3,448 3,740 (130) \$0 -\$13,050 -\$61,480 -\$74,530 -\$13,784 -\$88,314	\$0 \$727,755 \$115,275 \$843,030 \$763,508	DO \$0 \$124,526	Facilities	- - - -	16,4 17,5 (50 \$791,7 -\$169,0 \$622,6 -\$124,5 \$498,1
Step Four: Allocate Growth Based Upon Incre 19-20 FTES Goals "New" Five Year Average Difference FTES Growth Allocation International Students PY International Adjustment Sub Total Step Five Adjustment Total Step Five: Allocate 20% of College Growth Allocation International Students Total	ase/Decrease in FTI Skyline 6,591 7,107 (264) \$0 \$76,995 -\$222,865 -\$145,870 -\$31,220 -\$177,090 ocation to DO Skyline	Canada 3,448 3,740 (130) \$0 -\$13,050 -\$61,480 -\$74,530 -\$13,784 -\$88,314	\$0 \$727,755 \$115,275 \$843,030 \$763,508	DO \$0 \$124,526 \$124,526	Facilities	- - - -	16,40 17,50 (50 \$791,70 -\$169,07 \$622,63 -\$124,52 \$498,10
19-20 FTES Goals "New" Five Year Average Difference FTES Growth Allocation International Students PY International Adjustment Sub Total Step Five Adjustment Total FTES Growth Allocation International Students Step Five Adjustment Total	ase/Decrease in FTI Skyline 6,591 7,107 (264) \$0 \$76,995 -\$222,865 -\$145,870 -\$31,220 -\$177,090 ocation to DO Skyline	Canada 3,448 3,740 (130) \$0 -\$13,050 -\$61,480 -\$74,530 -\$13,784 -\$88,314 Canada	\$0 \$727,755 \$115,275 \$843,030 \$763,508	DO \$0 \$124,526	Facilities	Central Services	16,40 17,50 (50 \$791,70 -\$169,07 \$622,63 -\$124,52 \$498,10 Total
Step Four: Allocate Growth Based Upon Incre 19-20 FTES Goals "New" Five Year Average Difference FTES Growth Allocation International Students PY International Adjustment Sub Total Step Five Adjustment Total FTES Growth Allocation International Students Total FTES Growth Allocation International Students Total	ase/Decrease in FTI Skyline 6,591 7,107 (264) \$0 \$76,995 -\$222,865 -\$145,870 -\$31,220 -\$177,090 ocation to DO Skyline d Upon Skyline	Canada 3,448 3,740 (130) \$0 -\$13,050 -\$61,480 -\$74,530 -\$13,784 -\$88,314 Canada	CSM 6,362 6,715 (109) \$0 \$727,755 \$115,275 \$843,030 -\$79,522 \$763,508 CSM	DO \$0 \$124,526 \$124,526	Facilities Facilities Facilities \$107,958	Central Services	16,40 17,56 (50: \$\\$791,70 -\\$169,07 \\$622,63 -\\$124,52 \\$498,10 Total \$\\$124,52 \\$124,52
Step Four: Allocate Growth Based Upon Incre 19-20 FTES Goals "New" Five Year Average Difference FTES Growth Allocation International Students PY International Adjustment Sub Total Step Five Adjustment Total FTES Growth Allocation International Students Total Step Five: Allocate 20% of College Growth Allocation International Students Total Step Six: Allocate Any Special Amounts Agree	ase/Decrease in FTI Skyline 6,591 7,107 (264) \$0 \$76,995 -\$222,865 -\$145,870 -\$31,220 -\$177,090 ocation to DO Skyline d Upon Skyline \$106,453	Canada 3,448 3,740 (130) \$0 -\$13,050 -\$61,480 -\$74,530 -\$13,784 -\$88,314 Canada Canada \$36,161	CSM 6,362 6,715 (109) \$0 \$727,755 \$115,275 \$843,030 \$-\$79,522 \$763,508 \$CSM \$175,211	DO \$0 \$124,526 \$124,526	Facilities Facilities	Central Services	16,40 17,56 (50 \$791,70 -\$169,07 \$622,63 -\$124,52 \$498,10 Total

Step Seven: Allocate Any Remaining Available Funds (+/-)

 Prior Year Allocation
 \$183,599,223

 Property Tax Growth
 \$10,282,916

 Other Revenue
 \$2,099,739

 FY19-20 Revenue
 \$195,981,879

(excludes Proposition 30/55)

Less Allocations:

Step One \$0

Step Two	\$4,665,356						
Step Three	\$258,738						
Step Four	\$498,104						
Step Five	\$124,526						
Step Six	\$2,558,228						
·	\$8,104,952						
=							
Available for Allocation	\$3,011,148						
_	Skyline	Canada	CSM	DO	Facilities	Central Services	Total
PY Site Allocations	\$44,804,889	\$27,676,351	\$44,730,328	\$18,905,539	\$14,082,329		\$150,199,436
% of Total	29.83%	18.43%	29.78%	12.59%	9.38%		100.00%
ADJUSTMENT PER STEP SEVEN:	\$898,234	\$554,846	\$896,739	\$379,012	ć202 210		ć2 011 140
ADJUSTMENT PER STEP SEVEN:	\$898,234	\$554,846	\$896,739	\$379,012	\$282,318	=	\$3,011,148
Step Eight: FINAL ALLOCATION							
_	Skyline	Canada	CSM	DO	Facilities	Central Services	Total
PY Site Allocation	\$44,804,889	\$27,676,351	\$44,730,328	\$18,905,539	\$14,082,329	\$33,399,787	\$183,599,223
Step One	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Step Two	\$0	\$0	\$0	\$0	\$0	\$4,665,356	\$4,665,356
Step Three	\$0	\$0	\$0	\$0	\$258,738	\$0	\$258,738
Step Four	-\$177,090	-\$88,314	\$763,508	\$0	\$0	\$0	\$498,104
Step Five	\$0	\$0	\$0	\$124,526	\$0	\$0	\$124,526
Step Six	\$572,389	\$316,879	\$671,853	\$106,888	\$890,221	\$0	\$2,558,228
Step Seven	\$898,234	\$554,846	\$896,739	\$379,012	\$282,318	\$0	\$3,011,148
Total Increase/Decrease	\$1,293,533	\$783,411	\$2,332,100	\$610,426	\$1,431,277	\$4,665,356	\$11,116,101
Subtotal	\$46,098,422	\$28,459,762	\$47,062,428	\$19,515,965	\$15,513,606	\$38,065,143	\$194,715,324
Proposition 30/55 Allocation	\$436,659	\$269,728	\$435,933	\$184,250	\$137,244	\$0	\$1,463,813
FY19-20 Site Allocation	\$46,535,081	\$28,729,490	\$47,498,360	\$19,700,214	\$15,650,850	\$38,065,143	\$196,179,137

Contingency

\$0 Estimated Total Revenue (See Revenue - Expense Tab) less DO Transfers In \$196,179,137

FY20-21 PRELIMINARY RESOURCE ALLOCATION - FUND 1

Step One: Base Allocation and FTES Allocation

Drior	Voor	ΛI	locations:
Prior	rear	ΑI	locations:

Prior Year Allocations:	Skyline	Canada	CSM	DO	Facilities	Central Services	Total
	\$46,098,422	\$28,459,762	\$47,062,428	\$19,515,965	\$15,513,606	\$38,065,143	\$194,715,32
	37.90%	23.40%	38.70%	, , ,	. , ,	, , ,	, , ,
ior Year FTES:							
15-16 FTES	7,649	4,051	6,909				18,60
16-17 FTES	7,294	3,959	6,890				18,14
17-18 FTES	7,119	3,662	6,819				17,59
18-19 FTES	6,882	3,580	6,597				17,05
19-20 FTES	6,591	3,448	6,362				16,40
Five Year Avg. % of Total FTES	7,107 40.47%	3,740 21.30%	6,715 38.24%				17,56
I'							
djustment to PY Allocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$
tep Two: Allocate Increase to Central Service	es' Costs						
·	Skyline	Canada	CSM	DO	Facilities	Central Services	Total
						\$797,314	\$797,31
tep Three: Allocate Square Footage \$4.35	Skyline	Canada	CSM	DO	Facilities	Central Services	Total
_	,				\$495,906		\$495,90
tep Four: Allocate Growth Based Upon Incre	ase/Decrease in FT Skyline	ES Average vs. Goals Canada	S CSM	DO	Facilities	Central Services	Total
20-21 FTES Goals	6,451	3,392	6,194	50	racinties	central services	16,03
"New" Five Year Average	6,867	3,608	6,573				17,04
Difference	(240)	(132)	(143)			_	(51
FTES Growth Allocation	\$0	\$0	\$0				Ş
International Students	\$140,439	\$81,265	-\$377,745			_	-\$156,04
Sub Total	\$140,439	\$81,265	-\$377,745			=	-\$156,04
Step Five Adjustment	\$8,528	\$3,840	\$18,840				\$31,20
Total	\$148,966	\$85,105	-\$358,904			=	-\$124,83
tep Five: Allocate 14% of College Growth All	ocation to DO & 6% Skyline	canada	CSM	DO	Facilities	Central Services	Total
FTES Growth Allocation				\$0.00	\$0.00		\$
International Students				-\$21,846	-\$9,362	_	-\$31,20
Total			=	-\$21,846	-\$9,362		-\$31,20
tep Six: Allocate Any Special Amounts Agree	d Unon						
tep six. Anotate Any special Amounts Agree	Skyline	Canada	CSM	DO	Facilities	Central Services	Total
Step & Column Change from PY						-\$108,075	-\$108,07
COLA Change from PY						-\$472,602	-\$472,60
Benefit Change from PY						-\$180,490	-\$180,49
Salary Commitment Change from PY						\$8,396,938	\$8,396,93
СРІ	\$109,700	\$37,264	\$180,555	\$110,147	\$111,251		\$548,91
Other					-\$323,740		-\$323,74
						\$0	\$
Innovation Fund	\$109,700					\$7,635,771	\$7,860,94

Step Seven: Allocate Any Remaining Available Funds (+/-)

\$194,715,326	
\$9,544,714	
\$884,499	
\$205,144,538	(excludes Proposition 30/55)
\$10,429,213	
\$1,306,831	
\$0	
	\$9,544,714 \$884,499 \$205,144,538 \$10,429,213 \$1,306,831

=	\$9,122,381						
Less Allocations:							
Step One	\$0						
Step Two	\$797,314						
Step Three	\$495,906						
Step Four	-\$124,833						
Step Five	-\$31,208						
Step Six	\$7,860,948						
=	\$8,998,127						
Available for Allocation	\$124,255						
	Skyline	Canada	CSM	DO	Facilities	Central Services	Total
							\$156,650,182
Y Site Allocations	\$46,098,422	\$28,459,762	\$47,062,428	\$19,515,965	\$15,513,606		
		\$28,459,762 18.17%	\$47,062,428 30.04%	\$19,515,965 12.46%	\$15,513,606 9.90%		100.00%
PY Site Allocations % of Total ADJUSTMENT PER STEP SEVEN: Stop Fight: FINAL ALLOCATION	\$46,098,422				. , ,	=	100.00%
6 of Total ADJUSTMENT PER STEP SEVEN: ———————————————————————————————————	\$46,098,422 29.43% \$36,565	\$22,574	\$37,330	\$15,480	9.90% \$12,305	- Control Control	\$124,255
o of Total DJUSTMENT PER STEP SEVEN: Etep Eight: FINAL ALLOCATION	\$46,098,422 29.43% \$36,565	18.17% \$22,574 Canada	30.04% \$37,330	12.46% \$15,480	9.90% \$12,305 Facilities	Central Services	100.00% \$124,255
6 of Total ADJUSTMENT PER STEP SEVEN: ———————————————————————————————————	\$46,098,422 29.43% \$36,565	\$22,574	\$37,330	\$15,480	9.90% \$12,305	Central Services \$38,065,143	100.00% \$124,255
of Total DJUSTMENT PER STEP SEVEN: Etep Eight: FINAL ALLOCATION	\$46,098,422 29.43% \$36,565	18.17% \$22,574 Canada	30.04% \$37,330	DO \$19,515,965 \$0	9.90% \$12,305 Facilities		100.00% \$124,255 Total \$194,715,326
6 of Total ADJUSTMENT PER STEP SEVEN: Step Eight: FINAL ALLOCATION PY Site Allocation	\$46,098,422 29.43% \$36,565 	18.17% \$22,574 Canada \$28,459,762	30.04% \$37,330 CSM \$47,062,428	12.46% \$15,480 DO \$19,515,965	9.90% \$12,305 Facilities \$15,513,606	\$38,065,143	100.00% \$124,255 Total \$194,715,326
ADJUSTMENT PER STEP SEVEN: Step Eight: FINAL ALLOCATION PY Site Allocation Step One	\$46,098,422 29.43% \$36,565 Skyline \$46,098,422	18.17% \$22,574 Canada \$28,459,762 \$0	30.04% \$37,330 CSM \$47,062,428 \$0	DO \$19,515,965 \$0	9.90% \$12,305 Facilities \$15,513,606 \$0	\$38,065,143 \$0	100.00% \$124,255 Total \$194,715,326 \$0 \$797,314
ADJUSTMENT PER STEP SEVEN: Step Eight: FINAL ALLOCATION PY Site Allocation Step One Step Two	\$46,098,422 29.43% \$36,565 Skyline \$46,098,422 \$0 \$0	18.17% \$22,574 Canada \$28,459,762 \$0 \$0	30.04% \$37,330 CSM \$47,062,428 \$0 \$0	DO \$19,515,965 \$0 \$0	9.90% \$12,305 Facilities \$15,513,606 \$0 \$0	\$38,065,143 \$0 \$797,314	100.00% \$124,255 Total \$194,715,326 \$0 \$797,314 \$495,906
ADJUSTMENT PER STEP SEVEN: Step Eight: FINAL ALLOCATION PY Site Allocation Step One Step Two Step Three	\$46,098,422 29.43% \$36,565 Skyline \$46,098,422 \$0 \$0 \$0	18.17% \$22,574 Canada \$28,459,762 \$0 \$0 \$0	\$37,330 CSM \$47,062,428 \$0 \$0 \$0	DO \$19,515,965 \$0 \$0 \$0 \$0	9.90% \$12,305 Facilities \$15,513,606 \$0 \$0 \$495,906	\$38,065,143 \$0 \$797,314 \$0	100.00% \$124,255 Total \$194,715,326 \$0 \$797,314 \$495,906 -\$124,833
ADJUSTMENT PER STEP SEVEN: Step Eight: FINAL ALLOCATION PY Site Allocation Step One Step Two Step Three Step Four	\$46,098,422 29.43% \$36,565 Skyline \$46,098,422 \$0 \$0 \$0 \$0 \$148,966	18.17% \$22,574 Canada \$28,459,762 \$0 \$0 \$0 \$85,105	\$37,330 CSM \$47,062,428 \$0 \$0 \$0 -\$358,904	12.46% \$15,480 DO \$19,515,965 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	9.90% \$12,305 Facilities \$15,513,606 \$0 \$0 \$495,906 \$0	\$38,065,143 \$0 \$797,314 \$0 \$0 \$0 \$0 \$7,635,771	Total \$194,715,326 \$0 \$797,314 \$495,906 -\$124,833 -\$31,208
ADJUSTMENT PER STEP SEVEN: Step Eight: FINAL ALLOCATION PY Site Allocation Step One Step Two Step Three Step Four Step Five Step Six Step Seven	\$46,098,422 29.43% \$36,565 Skyline \$46,098,422 \$0 \$0 \$0 \$148,966 \$0 \$109,700 \$36,565	18.17% \$22,574 Canada \$28,459,762 \$0 \$0 \$0 \$0 \$85,105 \$0	\$37,330 CSM \$47,062,428 \$0 \$0 \$0 -\$358,904 \$0	DO \$19,515,965 \$0 \$0 \$0 \$0 \$0 \$0 \$21,846	9.90% \$12,305 Facilities \$15,513,606 \$0 \$0 \$495,906 \$0 \$0 \$0	\$38,065,143 \$0 \$797,314 \$0 \$0 \$0 \$0 \$7,635,771 \$0	Total \$194,715,326 \$0 \$797,314 \$495,906 -\$124,833 -\$31,208 \$7,860,948 \$124,255
ADJUSTMENT PER STEP SEVEN: Step Eight: FINAL ALLOCATION PY Site Allocation Step One Step Two Step Three Step Four Step Five Step Six Step Six Step Seven Total Increase/Decrease	\$46,098,422 29.43% \$36,565 Skyline \$46,098,422 \$0 \$0 \$148,966 \$0 \$109,700 \$36,565 \$295,231	18.17% \$22,574 Canada \$28,459,762 \$0 \$0 \$0 \$85,105 \$0 \$37,265	\$37,330 CSM \$47,062,428 \$0 \$0 \$0 \$0 \$0 \$180,555	DO \$19,515,965 \$0 \$0 \$0 \$0 \$19,51486 \$110,148	9.90% \$12,305 Facilities \$15,513,606 \$0 \$0 \$495,906 \$0 -\$9,362 -\$212,489	\$38,065,143 \$0 \$797,314 \$0 \$0 \$0 \$0 \$7,635,771	Total \$194,715,326 \$0 \$797,314 \$495,906 -\$124,833 -\$31,208 \$7,860,948 \$124,255 \$9,122,381
ADJUSTMENT PER STEP SEVEN: Step Eight: FINAL ALLOCATION PY Site Allocation Step One Step Two Step Three Step Four Step Five Step Six Step Seven	\$46,098,422 29.43% \$36,565 Skyline \$46,098,422 \$0 \$0 \$0 \$148,966 \$0 \$109,700 \$36,565	18.17% \$22,574 Canada \$28,459,762 \$0 \$0 \$0 \$85,105 \$0 \$37,265 \$22,574	\$37,330 CSM \$47,062,428 \$0 \$0 \$0 \$0 \$180,555 \$37,330	DO \$19,515,965 \$0 \$0 \$0 \$0 \$0 \$19,515,965	9.90% \$12,305 Facilities \$15,513,606 \$0 \$0 \$495,906 \$0 -\$9,362 -\$212,489 \$12,305	\$38,065,143 \$0 \$797,314 \$0 \$0 \$0 \$0 \$7,635,771 \$0	Total \$194,715,326 \$0 \$797,314 \$495,906 -\$124,833 -\$31,208 \$7,860,948
% of Total ADJUSTMENT PER STEP SEVEN: Step Eight: FINAL ALLOCATION PY Site Allocation Step One Step Two Step Three Step Four Step Five Step Six Step Six Step Seven Total Increase/Decrease	\$46,098,422 29.43% \$36,565 Skyline \$46,098,422 \$0 \$0 \$148,966 \$0 \$109,700 \$36,565 \$295,231	18.17% \$22,574 Canada \$28,459,762 \$0 \$0 \$0 \$85,105 \$0 \$37,265 \$22,574 \$144,944	30.04% \$37,330 CSM \$47,062,428 \$0 \$0 \$0 \$0 \$180,555 \$37,330 \$-\$141,019	DO \$15,480 DO \$19,515,965 \$0 \$0 \$0 \$0 \$10,148 \$110,148 \$15,480 \$103,782	9.90% \$12,305 Facilities \$15,513,606 \$0 \$495,906 \$0 -\$9,362 -\$212,489 \$12,305 \$286,360	\$38,065,143 \$0 \$797,314 \$0 \$0 \$0 \$7,635,771 \$0 \$8,433,085	Total \$194,715,326 \$0 \$797,314 \$495,906 \$1,124,833 \$7,860,948 \$124,255 \$9,122,381

FY21-22 PRELIMINARY RESOURCE ALLOCATION - FUND 1

Step One: Base Allocation and FTES Allocation

Drior Voor	Allocations

Prior Year Allocations:							
	Skyline	Canada	CSM	DO	Facilities	Central Services	Total
	\$46,393,653 38.05%	\$28,604,707 23.46%	\$46,921,408 38.49%	\$19,619,746	\$15,799,966	\$46,498,228	\$203,837,70
Drian Voor ETEC							
Prior Year FTES: 16-17 FTES	7,294	3,959	6,890				18,14
17-18 FTES	7,234	3,662	6,819				17,59
18-19 FTES	6,882	3,580	6,597				17,05
19-20 FTES	6,591	3,448	6,362				16,40
20-21 FTES	6,451	3,392	6,194				16,03
Five Year Avg.	6,867	3,608	6,573				17,04
% of Total FTES	40.28%	21.17%	38.55%				,
adjustment to PY Allocation:							
	\$0	\$0	\$0	\$0	\$0	\$0	\$
tep Two: Allocate Increase to Central Service	es' Costs Skyline	Canada	CSM	DO	Facilities	Central Services	Total
						\$654,868	\$654,86
Step Three: Allocate Square Footage \$4.43	Skyline	Canada	CSM	DO	Facilities	Central Services	Total
	,				0		\$
tep Four: Allocate Growth Based Upon Incre	ase/Decrease in FTI Skyline	ES Average vs. Goals Canada	s CSM	DO	Facilities	Central Services	Total
21-22 FTES Goals	6,398	3,364	6,111	DO	1 delitties	Central Services	15,87
"New" Five Year Average	6,688	3,489	6,417				13,82
Difference	(179)	(119)	(156)				(3,220
FTES Growth Allocation	\$0	\$0	\$0				\$
International Students	\$99,052	\$44,609	-\$149,099				-\$5,43
Sub Total	\$99,052	\$44,609	-\$149,099			=	-\$5,43
Step Five Adjustment	\$311	\$140	\$637				\$1,08
Total	\$99,363	\$44,749	-\$148,462			=	-\$4,35
tep Five: Allocate 14% of College Growth All	Skyline	Canada	CSM	DO	Facilities	Central Services	Total
FTES Growth Allocation				\$0.00	\$0.00	_	\$
International Students				-\$761	-\$326	_	-\$1,08
Total			=	-\$761	-\$326	=	-\$1,08
tep Six: Allocate Any Special Amounts Agree	ed Upon Skyline	Canada	CSM	DO	Facilities	Central Services	Total
Step & Column Change from PY	•					\$26,544	\$26,54
COLA Change from PY						-\$207,748	-\$207,74
Benefit Change from PY						-\$432,977	-\$432,97
Salary Commitment Change from PY						\$7,635,771	\$7,635,77
CPI	\$112,903	\$38,352	\$185,827	\$113,363	\$114,499		\$564,94
					-\$70,000		-\$70,00
Other						4 -	
Other Innovation Fund	\$112,903	\$38,352	\$185,827		\$44,499	\$0 \$7,021,590	\$7,516,53

Step Seven: Allocate Any Remaining Available Funds (+/-)

Prior Year Allocation	\$203,837,708	
Property Tax Growth	\$8,776,987	
Other Revenue	\$1,270,295	
FY19-20 Revenue	\$213,884,991	(excludes Proposition 30/55)
Increase/Decrease from PY Allocation Transfer In from Fund 4 (DO) Reserve	\$10,047,283 \$1,348,389 \$0	

_	\$8,698,894						
Less Allocations:							
Step One	\$0						
Step Two	\$654,868						
Step Three	\$0						
Step Four	-\$4,351						
Step Five	-\$1,088						
Step Six	\$7,516,534						
· —	\$8,165,963						
Available for Allocation =	\$532,931						
	Skyline	Canada	CSM	DO	Facilities	Central Services	Total
PY Site Allocations	\$46,393,653	\$28,604,707	\$46,921,408	\$19,619,746	\$15,799,966		\$157,339,480
% of Total	29.49%	18.18%	29.82%	12.47%	10.04%		100.00%
ADJUSTMENT PER STEP SEVEN:	\$157,142	\$96,888	\$158,929	\$66,455	\$53,517	=	\$532,931
=	\$157,142 Skyline	\$96,888 Canada	\$158,929 	\$66,455 DO	\$53,517 Facilities	Central Services	\$532,931
=						Central Services \$46,498,228	Total
Step Eight: FINAL ALLOCATION	Skyline	Canada	CSM	DO \$19,619,746 \$0	Facilities		Total \$203,837,708
Step Eight: FINAL ALLOCATION PY Site Allocation	Skyline \$46,393,653 \$0 \$0	Canada \$28,604,707 \$0 \$0	CSM \$46,921,408 \$0 \$0	DO \$19,619,746 \$0 \$0	Facilities \$15,799,966 \$0 \$0	\$46,498,228	Total \$203,837,708
Step Eight: FINAL ALLOCATION PY Site Allocation Step One	Skyline \$46,393,653 \$0	Canada \$28,604,707 \$0	CSM \$46,921,408 \$0	DO \$19,619,746 \$0	Facilities \$15,799,966 \$0	\$46,498,228 \$0	Total \$203,837,708 \$0 \$654,868
Step Eight: FINAL ALLOCATION PY Site Allocation Step One Step Two	Skyline \$46,393,653 \$0 \$0 \$0 \$99,363	Canada \$28,604,707 \$0 \$0	CSM \$46,921,408 \$0 \$0 \$0 -\$148,462	DO \$19,619,746 \$0 \$0	Facilities \$15,799,966 \$0 \$0	\$46,498,228 \$0 \$654,868	Total \$203,837,708 \$0 \$654,868 \$0 -\$4,351
Step Eight: FINAL ALLOCATION PY Site Allocation Step One Step Two Step Three	Skyline \$46,393,653 \$0 \$0 \$0	Canada \$28,604,707 \$0 \$0 \$0	CSM \$46,921,408 \$0 \$0 \$0	DO \$19,619,746 \$0 \$0 \$0	Facilities \$15,799,966 \$0 \$0 \$0	\$46,498,228 \$0 \$654,868 \$0	Total \$203,837,708 \$0 \$654,868 \$0 -\$4,351
Step Eight: FINAL ALLOCATION PY Site Allocation Step One Step Two Step Three Step Four	Skyline \$46,393,653 \$0 \$0 \$0 \$99,363	Canada \$28,604,707 \$0 \$0 \$0 \$0 \$44,749	CSM \$46,921,408 \$0 \$0 \$0 -\$148,462	DO \$19,619,746 \$0 \$0 \$0 \$0 \$0	Facilities \$15,799,966 \$0 \$0 \$0	\$46,498,228 \$0 \$654,868 \$0 \$0 \$0 \$0 \$7,021,590	Total \$203,837,708 \$0 \$654,868 \$0 -\$4,351 -\$1,088 \$7,516,534
Step Eight: FINAL ALLOCATION PY Site Allocation Step One Step Two Step Three Step Four Step Five Step Five Step Six Step Seven	Skyline \$46,393,653 \$0 \$0 \$0 \$99,363 \$0	Canada \$28,604,707 \$0 \$0 \$0 \$0 \$44,749 \$0	CSM \$46,921,408 \$0 \$0 \$0 \$0 -\$148,462 \$0	DO \$19,619,746 \$0 \$0 \$0 \$0 \$0 \$0	Facilities \$15,799,966 \$0 \$0 \$0 \$0 -\$326	\$46,498,228 \$0 \$654,868 \$0 \$0 \$0 \$7,021,590 \$0	Total \$203,837,708 \$0 \$654,868 \$0 -\$4,351 -\$1,088
Step Eight: FINAL ALLOCATION PY Site Allocation Step One Step Two Step Three Step Four Step Five Step Six	Skyline \$46,393,653 \$0 \$0 \$99,363 \$0 \$112,903 \$157,142 \$369,407	Canada \$28,604,707 \$0 \$0 \$0 \$44,749 \$0 \$38,352 \$96,888 \$179,989	CSM \$46,921,408 \$0 \$0 \$0 \$148,462 \$0 \$185,827	DO \$19,619,746 \$0 \$0 \$0 \$0 -\$761 \$113,363 \$66,455 \$179,056	Facilities \$15,799,966 \$0 \$0 \$0 \$26 \$44,499 \$53,517 \$97,690	\$46,498,228 \$0 \$654,868 \$0 \$0 \$0 \$7,021,590 \$0 \$7,676,457	Total \$203,837,708 \$0 \$654,868 \$0 -\$4,351 -\$1,088 \$7,516,534 \$532,931 \$8,698,893
Step Eight: FINAL ALLOCATION PY Site Allocation Step One Step Two Step Three Step Four Step Five Step Five Step Six Step Seven	Skyline \$46,393,653 \$0 \$0 \$0 \$99,363 \$0 \$112,903 \$157,142	Canada \$28,604,707 \$0 \$0 \$0 \$44,749 \$0 \$38,352 \$96,888	CSM \$46,921,408 \$0 \$0 \$0 -\$148,462 \$0 \$185,827 \$158,929	DO \$19,619,746 \$0 \$0 \$0 \$0 \$0 \$761 \$113,363 \$66,455	Facilities \$15,799,966 \$0 \$0 \$0 \$0 \$2 \$44,499 \$53,517	\$46,498,228 \$0 \$654,868 \$0 \$0 \$0 \$7,021,590 \$0	Total \$203,837,708 \$0 \$654,868 \$0 -\$4,351 -\$1,088 \$7,516,534 \$532,931 \$8,698,893
Step Eight: FINAL ALLOCATION PY Site Allocation Step One Step Two Step Three Step Four Step Five Step Five Step Six Step Seven Total Increase/Decrease	Skyline \$46,393,653 \$0 \$0 \$99,363 \$0 \$112,903 \$157,142 \$369,407	Canada \$28,604,707 \$0 \$0 \$0 \$44,749 \$0 \$38,352 \$96,888 \$179,989	CSM \$46,921,408 \$0 \$0 \$0 \$148,462 \$0 \$185,827 \$158,929 \$196,295	DO \$19,619,746 \$0 \$0 \$0 \$0 -\$761 \$113,363 \$66,455 \$179,056	Facilities \$15,799,966 \$0 \$0 \$0 \$26 \$44,499 \$53,517 \$97,690	\$46,498,228 \$0 \$654,868 \$0 \$0 \$7,021,590 \$0 \$7,676,457 \$54,174,686	Total \$203,837,708 \$0 \$654,868 \$0 -\$4,351 -\$1,088 \$7,516,534
Step Eight: FINAL ALLOCATION PY Site Allocation Step One Step Two Step Three Step Four Step Five Step Six Step Six Step Seven Total Increase/Decrease	Skyline \$46,393,653 \$0 \$0 \$99,363 \$0 \$112,903 \$157,142 \$369,407 \$46,763,060	Canada \$28,604,707 \$0 \$0 \$0 \$44,749 \$0 \$38,352 \$96,888 \$179,989 \$28,784,695	CSM \$46,921,408 \$0 \$0 \$0 \$148,462 \$0 \$185,827 \$158,929 \$196,295 \$47,117,703	DO \$19,619,746 \$0 \$0 \$0 \$0 -\$761 \$113,363 \$66,455 \$179,056 \$19,798,803	Facilities \$15,799,966 \$0 \$0 \$0 \$326 \$44,499 \$53,517 \$97,690 \$15,897,656	\$46,498,228 \$0 \$654,868 \$0 \$0 \$0 \$7,021,590 \$0 \$7,676,457 \$54,174,686	Total \$203,837,708 \$0 \$654,868 \$0 -\$4,351 -\$1,088 \$7,516,534 \$532,931 \$8,698,893 \$212,536,601
Step Eight: FINAL ALLOCATION PY Site Allocation Step One Step Two Step Three Step Four Step Five Step Six Step Seven Total Increase/Decrease Subtotal Proposition 30/55 Allocation	Skyline \$46,393,653 \$0 \$0 \$9,363 \$0 \$112,903 \$157,142 \$369,407 \$46,763,060 \$417,869	Canada \$28,604,707 \$0 \$0 \$0 \$44,749 \$0 \$38,352 \$96,888 \$179,989 \$28,784,695 \$257,644 \$29,042,339	CSM \$46,921,408 \$0 \$0 \$0 -\$148,462 \$0 \$185,827 \$158,929 \$196,295 \$47,117,703 \$422,623	DO \$19,619,746 \$0 \$0 \$0 \$0 \$0 \$113,363 \$66,455 \$179,056 \$19,798,803 \$176,716 \$19,975,518	Facilities \$15,799,966 \$0 \$0 \$0 \$0 \$326 \$44,499 \$53,517 \$97,690 \$15,897,656 \$142,311 \$16,039,967	\$46,498,228 \$0 \$654,868 \$0 \$0 \$7,021,590 \$7,676,457 \$54,174,686 \$0 \$54,174,686	Total \$203,837,708 \$0 \$654,868 \$-\$4,351 -\$1,088 \$7,516,534 \$532,931 \$8,698,893 \$212,536,601