FY23-24 ADOPTED RESOURCE ALLOCATION - FUND 1

Step One: Base Allocation and FTES Allocation							
Prior Year Allocations:	CI II		001.1	20	e 11.	B	.
	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
	\$55,419,703 39.21%	\$33,684,615 23.83%	\$52,221,075 36.95%	\$22,445,557	\$18,104,389	\$50,051,684	\$231,927,023
Prior Year TOTAL FTES:							
18-19 FTES	6,881	3,564	6,551				16,996
19-20 FTES	6,661	3,405	6,096				16,162
20-21 FTES	6,189	3,273	5,841				15,304
21-22 FTES	5,326	2,949	5,185				13,460
22-23 FTES	5,477	2,978	5,272				13,727
Five Year Avg.	6,107	3,234	5,789				15,130
% of Total FTES	40.36%	21.37%	38.26%				
Adjustment to PY Allocation:							
	\$0.00	\$0.00	\$0.00				
Step Two: Central Services Anticipated Expen	so Not Ingress /De						
step Two. Central Services Anticipated Expen	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
_	экуппс	cunada	CSIVI		ruemies	\$9,807,838	\$9,807,838
Step Three: Allocate Square Footage							
\$5.07	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
					\$0		\$0
					\$0		\$0
Step Four: Allocate Growth Based Upon Incre	ase/Decrease in FTI	ES Average vs. Goals			\$0		\$0
· _	Skyline	Canada	CSM	DO	\$0 Facilities	Districtwide	Total
23-24 FTES Projections	Skyline 5,989	Canada 3,067	CSM 5,432	DO		Districtwide	Total 14,488
23-24 FTES Projections "New" Five Year Average	Skyline 5,989 5,928	Canada 3,067 3,134	CSM 5,432 5,565	DO		Districtwide	Total 14,488 14,628
23-24 FTES Projections	Skyline 5,989	Canada 3,067	CSM 5,432	DO		Districtwide	Total 14,488 14,628
23-24 FTES Projections "New" Five Year Average	Skyline 5,989 5,928	Canada 3,067 3,134	CSM 5,432 5,565	DO		Districtwide	Total 14,488 14,628 (502)
23-24 FTES Projections "New" Five Year Average Difference	Skyline 5,989 5,928 (178)	Canada 3,067 3,134 (99)	5,432 5,565 (224)	DO		Districtwide	Total 14,488 14,628 (502)
23-24 FTES Projections "New" Five Year Average Difference FTES Growth Allocation	Skyline 5,989 5,928 (178) \$0	Canada 3,067 3,134 (99) \$0	5,432 5,565 (224)	DO		Districtwide	Total 14,488 14,628 (502) \$0 \$860,998
23-24 FTES Projections "New" Five Year Average Difference FTES Growth Allocation International Students Sub Total	\$\frac{5,989}{5,928} \tag{(178)} \$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\	Canada 3,067 3,134 (99) \$0 \$135,210	5,432 5,565 (224) \$0 \$211,398	DO		Districtwide —	Total 14,488 14,628 (502) \$0 \$860,998
23-24 FTES Projections "New" Five Year Average Difference FTES Growth Allocation International Students Sub Total	\$\frac{5,989}{5,928} \tag{(178)} \$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\	Canada 3,067 3,134 (99) \$0 \$135,210	5,432 5,565 (224) \$0 \$211,398	DO		Districtwide —	Total 14,488 14,628 (502) \$0 \$860,998
23-24 FTES Projections "New" Five Year Average Difference FTES Growth Allocation International Students Sub Total	\$\frac{5,989}{5,928} \tag{(178)} \$\frac{50}{5,928} \tag{5514,390} \$\frac{5514,390}{5514,390} \$\frac{5514}{50} \tag{5514,390}	Canada 3,067 3,134 (99) \$0 \$135,210 \$135,210	\$0 \$211,398 \$211,398		Facilities	_ 	Total 14,488 14,628 (502) \$0 \$860,998 \$860,998
23-24 FTES Projections "New" Five Year Average Difference FTES Growth Allocation International Students Sub Total Step Five: Allocate 20% of College Growth Allocation	\$\frac{5,989}{5,928} \tag{(178)} \$\frac{50}{5,928} \tag{5514,390} \$\frac{5514,390}{5514,390} \$\frac{5514}{50} \tag{5514,390}	Canada 3,067 3,134 (99) \$0 \$135,210 \$135,210	\$0 \$211,398 \$211,398	DO	Facilities	_ 	Total 14,488 14,628 (502) \$0 \$860,998 \$860,998 Total
23-24 FTES Projections "New" Five Year Average	\$\frac{5,989}{5,928} \tag{(178)} \$\frac{50}{5,928} \tag{5514,390} \$\frac{5514,390}{5514,390} \$\frac{5514}{50} \tag{5514,390}	Canada 3,067 3,134 (99) \$0 \$135,210 \$135,210	\$0 \$211,398 \$211,398	DO \$0	Facilities	_ 	Total 14,488 14,628 (502) \$0 \$860,998 \$860,998 Total \$0 \$215,250
23-24 FTES Projections "New" Five Year Average	\$\frac{5,989}{5,928} \tag{(178)} \$\frac{50}{5,928} \tag{5514,390} \$\frac{5514,390}{5514,390} \$\frac{5514}{50} \tag{5514,390}	Canada 3,067 3,134 (99) \$0 \$135,210 \$135,210	\$0 \$211,398 \$211,398	DO \$0 \$215,250	Facilities	_ 	Total 14,488 14,628 (502) \$0 \$860,998 \$860,998 Total \$0 \$215,250
23-24 FTES Projections "New" Five Year Average Difference FTES Growth Allocation International Students Sub Total FTES Growth Allocation International Students Total	\$ \$kyline	Canada 3,067 3,134 (99) \$0 \$135,210 \$135,210 Canada	\$ 5,432 5,565 (224) \$ 0 \$ 211,398 \$ 211,398 CSM	DO \$0 \$215,250 \$215,250	Facilities	Districtwide	Total 14,488 14,628 (502) \$0 \$860,998 \$860,998 Total \$0 \$215,250 \$215,250
23-24 FTES Projections "New" Five Year Average Difference FTES Growth Allocation International Students Sub Total FTES Growth Allocation International Students Total FTES Growth Allocation International Students Total	\$\frac{5,989}{5,928} \\ (178) \\ \\$0 \\ \\$514,390 \\ \\$514,390 \\ \\$Skyline \\ \\$0 \\ Skyline \\ Skyline \\ Skyline \\ Skyline \\ \\$0 \\ Skyline \\ Skyline \\ \\$0 \\ Skyline \\ Skylin	Canada 3,067 3,134 (99) \$0 \$135,210 \$135,210 Canada	\$ 5,432 5,565 (224) \$ 0 \$ 211,398 \$ 211,398 CSM	DO \$0 \$215,250 \$215,250	Facilities Facilities	Districtwide	Total 14,488 14,628 (502) \$0 \$860,998 \$860,998 Total \$0 \$215,250 \$215,250
23-24 FTES Projections "New" Five Year Average Difference FTES Growth Allocation International Students Sub Total FTES Growth Allocation International Students Total Step Six: Allocate Any Special Amounts Agree	\$\frac{5,989}{5,928} \\ \tag{178}\\ \tag{5514,390} \\ 5514,39	Canada 3,067 3,134 (99) \$0 \$135,210 \$135,210 Canada Canada \$2,279,456	\$ 5,432 5,565 (224) \$ 0 \$ 211,398 \$ 211,398 CSM	DO \$0 \$215,250 \$215,250 DO \$1,493,988	Facilities Facilities Facilities \$924,869	Districtwide Districtwide 2,949,649	Total 14,488 14,628 (502) \$0 \$860,998 \$860,998 Total \$0 \$215,250 \$215,250
23-24 FTES Projections "New" Five Year Average Difference FTES Growth Allocation International Students Sub Total FTES Growth Allocation International Students Total Step Six: Allocate Any Special Amounts Agree COLA Step & LSI	\$\frac{5,989}{5,928} \\ (178) \\ \\$0 \\ \\$514,390 \\ \\$514,390 \\ \\$Skyline \\ \\$0 \\ Skyline \\ Skyline \\ Skyline \\ Skyline \\ \\$0 \\ Skyline \\ Skyline \\ \\$0 \\ Skyline \\ Skylin	Canada 3,067 3,134 (99) \$0 \$135,210 \$135,210 Canada	\$ 5,432 5,565 (224) \$ 0 \$ 211,398 \$ 211,398 CSM	DO \$0 \$215,250 \$215,250 DO \$1,493,988 \$0	Facilities Facilities Facilities \$924,869 \$0	Districtwide Districtwide 2,949,649 \$0	Total 14,488 14,628 (502) \$0 \$860,998 \$860,998 Total \$0 \$215,250 \$215,250 Total \$15,120,747 \$0
23-24 FTES Projections "New" Five Year Average	\$\frac{5,989}{5,928} \\ (178) \\ \$0 \\ \$514,390 \\ \$514,390 \\ \$0 \\ \$Skyline \\ 0 \\ \$Skyline \\ \$3,728,664 \\ \$0	Canada 3,067 3,134 (99) \$0 \$135,210 \$135,210 Canada Canada \$2,279,456 \$0	CSM 5,432 5,565 (224) \$0 \$211,398 \$211,398 CSM CSM CSM \$3,744,121 \$0	DO \$0 \$215,250 \$215,250 DO \$1,493,988 \$0 \$0	Facilities Facilities Facilities \$924,869 \$0 \$0	Districtwide Districtwide 2,949,649 \$0 \$2,351,820	Total 14,488 14,628 (502) \$0 \$860,998 \$860,998 Total \$215,250 \$215,250 Total \$15,120,747 \$0 \$2,351,820
23-24 FTES Projections "New" Five Year Average Difference FTES Growth Allocation International Students Sub Total FTES Growth Allocation International Students Total Step Six: Allocate Any Special Amounts Agree COLA Step & LSI	\$\$\text{Skyline}\$ \[\frac{5,989}{5,928} \\	Canada 3,067 3,134 (99) \$0 \$135,210 \$135,210 Canada Canada \$2,279,456 \$0 \$132,458		DO \$0 \$215,250 \$215,250 DO \$1,493,988 \$0 \$0 \$0	Facilities Facilities Facilities \$924,869 \$0 \$0 \$0	Districtwide Districtwide 2,949,649 \$0 \$2,351,820 \$0	Total 14,488 14,628 (502) \$0 \$860,998 \$860,998 Total \$0 \$215,250 \$215,250 Total \$15,120,747 \$0 \$2,351,820 \$302,426
23-24 FTES Projections "New" Five Year Average	\$\$\text{Skyline}\$ \[\frac{5,989}{5,928} \\	Canada 3,067 3,134 (99) \$0 \$135,210 \$135,210 Canada Canada \$2,279,456 \$0 \$132,458 \$39,168	CSM 5,432 5,565 (224) \$0 \$211,398 \$211,398 CSM CSM \$3,744,121 \$0 \$88,739 \$42,570	DO \$0 \$215,250 \$215,250 DO \$1,493,988 \$0 \$0 \$0 \$97,716	Facilities Facilities Facilities \$924,869 \$0 \$0 \$0 \$109,132	Districtwide Districtwide 2,949,649 \$0 \$2,351,820 \$0 \$0 \$0	Total 14,488 14,628 (502) \$0 \$860,998 \$860,998 Total \$0 \$215,250 Total \$15,120,747 \$0 \$2,351,820 \$302,426 \$458,962
23-24 FTES Projections "New" Five Year Average	\$\$\text{Skyline}\$ \[\frac{5,989}{5,928} \\	Canada 3,067 3,134 (99) \$0 \$135,210 \$135,210 Canada Canada \$2,279,456 \$0 \$132,458		DO \$0 \$215,250 \$215,250 DO \$1,493,988 \$0 \$0 \$0	Facilities Facilities Facilities \$924,869 \$0 \$0 \$0	Districtwide Districtwide 2,949,649 \$0 \$2,351,820 \$0	Total 14,488 14,628 (502) \$0 \$860,998 \$860,998 Total \$0 \$215,250 \$215,250 Total \$15,120,747 \$0 \$2,351,820 \$302,426

FY23-24 ADOPTED RESOURCE ALLOCATION - FUND 1

Step Seven: Allocate Any Remaining Availabl	= = = = = = = = = = = = = = = = = = =						
. , ,	,						
Prior Year Allocation	\$231,927,023						
Property Tax Growth	\$13,217,310						
Other Revenue _	\$6,351,489		20/55)				
FY23-24 Revenue	\$251,495,822	(excludes Propositi	on 30/55)				
Increase/Decrease from PY Allocation	\$19,568,799						
Transfer In from Fund 4 (DO)	\$0						
Reserve	\$0						
	\$19,568,799						
Less Allocations:							
Step One	\$0						
Step Two	\$9,807,838						
Step Three	\$0						
Step Four	\$860,998						
Step Five	\$215,250						
Step Six	\$18,194,500						
=	\$29,078,585						
Available for Allocation =	-\$9,509,786						
	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
PY Site Allocations	\$55,419,703	\$33,684,615	\$52,221,075	\$22,445,557	\$18,104,389		\$181,875,339
% of Total	30.47%	18.52%	28.71%	12.34%	9.95%		100.00%
ADJUSTMENT PER STEP SEVEN:	-\$2,897,751	-\$1,761,281	-\$2,730,504	-\$1,173,620	-\$946,631	=	-\$9,509,786
Charles Final ALLOCATION							
Step Eight: FINAL ALLOCATION	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
PY Site Allocation	\$55,419,703	\$33,684,615	\$52,221,075	\$22,445,557	\$18,104,389	\$50,051,684	\$231,927,023
Step One	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Step Two	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$9,807,838	\$9,807,838
Step Two	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0,807,838	\$0,807,838
Step Four	\$514,390	\$135,210	\$211,398	\$0	\$0 \$0	\$0 \$0	\$860,998
Step Five	\$514,390	\$133,210	\$211,338	\$215,250	\$0 \$0	\$0 \$0	\$215,250
Step Five	\$3,980,270	\$2,451,082	\$3,875,430	\$1,552,250	\$1,034,001	\$5,301,469	\$18,194,500
Step Seven	-\$2,897,751	-\$1,761,281	-\$2,730,504	-\$1,173,620	-\$946,631	\$5,501,405	-\$9,509,786
Total Increase/Decrease	\$1,596,909	\$825,011	\$1,356,325	\$593,880	\$87,370	\$15,109,307	\$19,568,799
Subtotal	\$57,016,612	\$34,509,626	\$53,577,400	\$23,039,437	\$18,191,759	\$65,160,991	\$251,495,822
Proposition 55 Allocation	\$390,717	\$237,482	\$368,167	\$158,245	\$127,639	\$0	\$1,282,249
FY23-24 Site Allocation	\$57,407,329	\$34,747,108	\$53,945,566	\$23,197,682	\$18,319,397	\$65,160,991	\$252,778,071
	ŢJ.,,JLJ	70.,,200	755,5 .5,550	7=0,=0.,002	7-0,0-0,007	700,200,001	7=5=,5,071

Estimated Total Revenue \$252,778,071

Full Absorption Budget for 23/24 Fund 1

		Skyline		Cañada		CSM	D	istrict Office		Facilities	_	Central Svcs		Total
23/24 Site Allocations		57,407,329	\$	34,747,108	\$	53,945,566	\$	23,197,682	\$	18,319,397	\$		\$	252,778,071
		,,	_	,,	_	,,	7	, ,		,, 1		, - 50,000	7	,, 1
Central Services	\$	19,251,463	\$	13,136,789	\$	21,024,707	\$	6,672,976	\$	5,075,053	\$	(65,160,989)	\$	-
Subtotal	\$	76,658,793	\$	47,883,897	\$	74,970,273	\$	29,870,658	\$	23,394,451	\$	-	\$	252,778,071
Facilities Allocation	\$	7,341,802	\$	6,416,936	\$	9,308,942	\$	326,771		(23,394,451)			\$	-
Subtotal	\$	84,000,594	\$	54,300,833	\$	84,279,215	\$	30,197,429	\$	-	\$	-	\$	252,778,071
District Office	<u>_</u>	10.002.000	,	7 462 570	ć	12.050.052	,	(20.407.420)					,	
District Office Total	\$ \$	10,983,898 94,984,492	\$ \$	7,162,579 61,463,412	\$ \$	12,050,952 96,330,167	\$ \$	(30,197,428) 0	\$		\$		\$ \$	252,778,071
Total	,	34,364,432	٠,	01,403,412	٠,	30,330,107	٠,		ڔ		٠,		٠,	232,778,071
% of Total funding		38%		24%		38%								
Resident FTES Goal for 23/24		5,599		2,830		4,938								13,367
% of Total FTES		42%		21%		37%								-,
\$ per FTES	\$	16,965	\$	21,719	\$	19,508							\$	18,911
\$ before absorption	\$	10,253	\$	12,278		10,925							7	10,511
% of base amt/total	*	60%	~	57%	~	56%								
,														
Detail of Allocations														
Central Services:														
Utilities		31%		27%		40%		1%						
Square footage		560,098		489,541		710,169		24,929						1,784,737
,	\$	2,462,120	\$	2,151,961	\$	3,121,814	\$	109,585			\$	(7,845,479)		
Retiree/other benefits		28%		17%		28%		14%		13%				
Based upon # of FTE (Position Control)		341		202		345		168		157				1,212
pased apon in or 112 (i. osicioni control)	\$	1,496,376	Ś		\$	1,514,875	\$	737,246	\$	690,801	\$	(5,326,032)		-,
Insurance	•	_,,	-	,	*	_,,	*	,	*		7	(=,==,===,		
Based upon square footage	\$	1,199,483	\$	1,048,381	\$	1,520,869	\$	53,387			\$	(3,822,119)		
Managed hiring								250.000			_	(250,000)		
Salary commitments							\$	250,000			\$	(250,000)		
Based upon # of FTE (Position Control)		341		202		345		168		157				1212
based apon # of FTE (Fosition Control)	\$	4,248,250	\$		\$	4,300,770	\$	2,093,062	ċ	1,961,201	ċ	(15,120,747)		1212
Staff development	۲	4,248,230	۲	2,317,403	Ą	4,300,770	ڔ	2,093,002	ڔ	1,901,201	ڔ	(13,120,747)		
Based upon # of FTE (Position Control)	\$	224,879	¢	133,261	¢	227,659	\$	110,795	¢	103,815	¢	(800,409)		
based apon # of the (Fosition control)	Ţ	224,075	7	133,201	Y	227,033	Ţ	110,755	Y	103,613	Y	(800,403)		
Districtwide Technology														
PCs		1,106		1,027		1,407		241						
Macs		323		265		531		15						
Total		1,429		1,292		1,938		256						
Percent of Computers		29%		26%		39%		5%						
	\$	2,132,742	\$	1,928,274	\$	2,892,410	\$	382,073			\$	(7,335,499)		
Consultant/Legal/Election														
Percent of Budget		31%		19%		29%		12%		10%				
	\$	240,195	\$	145,384	\$	225,711	\$	97,060	\$	76,649	\$	(785,000)		
College-Generated Revenues														
Per Site	\$	134,746	\$	45,064	\$	97,341	\$	-	\$	-	\$	(277,151)		
Apprenticeship														
Per college	\$	58,429			\$	492,791					\$	(551,220)		
. c. conege	ب	30,423			ب	732,131					ڔ	(331,220)		
Museum of Tolerance														
Per college	\$	26,667	Ś	26,667	Ś	26,667	Ś				\$	(80,000)		
	7	,	,	,	•	,	,				*	(3-)0)		
Remaining Central Svs to Absorb	\$	7,027,575	\$	4,253,602	\$	6,603,800	\$	2,839,767	\$	2,242,587	\$	(22,967,332)		

Full Absorption Budget for 23/24 Fund 1

	Skyline	Cañada	CSM	D	istrict Office	Facilities	Central Svcs	Total
District Office:	-							
General Services								
Percent of Budget	\$ 426,436	\$ 258,110	\$ 400,721	\$	(1,085,268)			
Business / Administrative Services								
Percent of Budget	\$ 1,853,433	\$ 1,121,833	\$ 1,741,667	\$	(4,716,933)			
Information Technology								
PCs	1,106	1,027	1,407		241			
Macs	323	265	531		15			
Total	1,429	1,292	1,938		256			
Percent of Computers	29%	26%	39%		5%			
	\$ 3,345,435	\$ 3,024,704	\$ 4,537,056	\$	599,322			
Human Resources								
Based upon # of FTE (Position Control)	\$ 1,156,570	\$ 685,370	\$ 1,170,869	\$	(3,012,809)			
International Education								
Number of Int'l FTES	200	87	250					537
	\$ 570,310	\$ 248,085	\$ 712,887	\$	(1,531,282)			
Chancellor's Office/Foundation/Board								
Based upon # of FTE (Position Control)	\$ 914,711	\$ 542,047	\$ 926,020	\$	(2,382,778)			
Educational Services								
Based upon # of FTE (Position Control)	\$ 675,021	\$ 400,010	\$ 683,366	\$	(1,758,397)			
Community & Government Relations								
Based upon # of FTE (Position Control)	\$ 181,376	\$ 107,481	\$ 183,618	\$	(472,475)			
Remaining Allocation								
Percent of Budget	\$ 1,860,605	\$ 774,939	\$ 1,694,747	\$	(4,330,291)			

