

Site Allocation Comparisons 2004-2011

| <b>2010-2011</b>                | <b>Canada College</b> | <b>CSM</b>    | <b>Skyline College</b> | <b>District Office</b> | <b>Facilities</b> |
|---------------------------------|-----------------------|---------------|------------------------|------------------------|-------------------|
| Site Allocation                 | \$11,559,796          | \$22,532,810  | \$19,913,234           | \$7,155,723            | \$5,084,385       |
| <b>Percent of Total</b>         | <b>17.45%</b>         | <b>34.01%</b> | <b>30.06%</b>          | <b>10.80%</b>          | <b>7.68%</b>      |
| One Time Funding                | \$180,000             | \$150,000     | \$230,000              |                        |                   |
| Total site & one time           | \$11,739,796          | \$22,682,810  | \$20,143,234           | \$7,155,723            | \$5,084,385       |
| <b>Percent of site &amp; 1X</b> | <b>16.30%</b>         | <b>31.49%</b> | <b>27.97%</b>          | <b>9.93%</b>           | <b>7.06%</b>      |
| <b>Percent of college alloc</b> | <b>21.51%</b>         | <b>41.57%</b> | <b>36.92%</b>          |                        |                   |
| 09-10 Ending Balance            |                       |               |                        |                        |                   |
| <b>FTES Goal</b>                | 4639                  | 9011          | 7866                   |                        |                   |
| Percentage of whole             | 21.56%                | 41.88%        | 36.56%                 |                        |                   |

| <b>2009-2010</b>                | <b>Canada College</b> | <b>CSM</b>    | <b>Skyline College</b> | <b>District Office</b> | <b>Facilities</b> |
|---------------------------------|-----------------------|---------------|------------------------|------------------------|-------------------|
| Site Allocation                 | \$12,526,747          | \$25,140,395  | \$21,025,791           | \$7,904,025            | \$5,400,060       |
| <b>Percent of Total</b>         | <b>17.40%</b>         | <b>34.92%</b> | <b>29.20%</b>          | <b>10.98%</b>          | <b>7.50%</b>      |
| One Time Funding                | \$30,000              |               |                        |                        |                   |
| Total site & one time           | \$12,556,747          | \$25,140,395  | \$21,025,791           | \$7,904,025            | \$5,400,060       |
| <b>Percent of site &amp; 1X</b> | <b>17.43%</b>         | <b>34.90%</b> | <b>29.19%</b>          | <b>10.97%</b>          | <b>7.50%</b>      |
| <b>Percent of college alloc</b> | <b>21.38%</b>         | <b>42.81%</b> | <b>35.81%</b>          |                        |                   |
| 08-09 Ending Balance            | \$510,680             | \$1,823,485   | \$1,126,861            | \$715,500              | \$755,754         |
| <b>FTES Goal</b>                | 4719                  | 9086          | 8119                   |                        |                   |
| Percentage of whole             | 21.52%                | 41.44%        | 37.03%                 |                        |                   |

| <b>2008-2009</b>                | <b>Canada College</b> | <b>CSM</b>    | <b>Skyline College</b> | <b>District Office</b> | <b>Facilities</b> |
|---------------------------------|-----------------------|---------------|------------------------|------------------------|-------------------|
| Site Allocation                 | \$13,067,570          | \$27,590,481  | \$21,155,961           | \$8,195,462            | \$5,601,620       |
| <b>Percent of Total</b>         | <b>17.28%</b>         | <b>36.49%</b> | <b>27.98%</b>          | <b>10.84%</b>          | <b>7.41%</b>      |
| One Time Funding                | \$30,000              | \$1,000,000   | \$1,000,000            |                        |                   |
| Total site & one time           | \$13,097,570          | \$28,590,481  | \$22,155,961           | \$8,195,462            | \$5,601,620       |
| <b>Percent of site &amp; 1X</b> | <b>16.87%</b>         | <b>36.82%</b> | <b>28.54%</b>          | <b>10.56%</b>          | <b>7.21%</b>      |
| <b>Percent of college alloc</b> | <b>20.51%</b>         | <b>44.78%</b> | <b>34.70%</b>          |                        |                   |
| 07-08 Ending Balance            |                       | \$318,230     | \$265,149              | \$240,873              | \$23,100          |
| <b>FTES</b>                     | 4774                  | 9354          | 8139                   |                        |                   |
| Percentage of whole             | 21.44%                | 42.01%        | 36.55%                 |                        |                   |

| <b>2007-2008</b>                | <b>Canada College</b> | <b>CSM</b>    | <b>Skyline College</b> | <b>District Office</b> | <b>Facilities</b> |
|---------------------------------|-----------------------|---------------|------------------------|------------------------|-------------------|
| Site Allocation                 | \$12,113,309          | \$26,002,483  | \$19,075,122           | \$7,217,830            | \$4,898,811       |
| <b>Percent of Total</b>         | <b>17.48%</b>         | <b>37.52%</b> | <b>27.52%</b>          | <b>10.41%</b>          | <b>7.07%</b>      |
| One Time Funding                |                       | \$1,000,000   | \$1,500,000            |                        |                   |
| Total site & one time           | \$12,113,309          | \$27,002,483  | \$20,575,122           | \$7,217,830            | \$4,898,811       |
| <b>Percent of site &amp; 1X</b> | <b>16.87%</b>         | <b>37.60%</b> | <b>28.65%</b>          | <b>10.05%</b>          | <b>6.82%</b>      |
| <b>Percent of college alloc</b> | <b>20.29%</b>         | <b>45.24%</b> | <b>34.47%</b>          |                        |                   |
| 06-07 Ending Balance            | \$515,548             |               | \$220,212              | \$96,264               | \$264,976         |
| <b>FTES</b>                     | 4452                  | 9085          | 7330                   |                        |                   |
| Percentage of whole             | 21.34%                | 43.54%        | 35.13%                 |                        |                   |

Site Allocation Comparisons 2004-2011

| 2010-2011                                    | Canada College | CSM           | Skyline College | District Office | Facilities   |
|--|----------------|---------------|-----------------|-----------------|--------------|
| <b>Implemented Resource Allocation 06-07</b> |                |               |                 |                 |              |
| <b>2006-2007</b>                             |                |               |                 |                 |              |
| Site Allocation                              | \$11,125,716   | \$24,254,522  | \$17,785,768    | \$6,420,624     | \$4,670,133  |
| <b>Percent of Total</b>                      | <b>17.31%</b>  | <b>37.75%</b> | <b>27.68%</b>   | <b>9.99%</b>    | <b>7.27%</b> |
| One Time Funding                             | \$259,137      | \$598,384     | \$425,018       | \$148,376       |              |
| Enrollment Growth Fund                       | \$150,000      | \$350,000     | \$250,000       |                 |              |
| Total site & one time                        | \$11,534,853   | \$25,202,906  | \$18,460,786    | \$6,569,000     | \$4,670,133  |
| <b>Percent of site &amp; 1X</b>              | <b>17.36%</b>  | <b>37.93%</b> | <b>27.79%</b>   | <b>9.89%</b>    | <b>6.50%</b> |
| <b>Percent of college alloc</b>              | <b>20.90%</b>  | <b>45.66%</b> | <b>33.44%</b>   |                 |              |
| 05-06 Ending Balance                         | \$717,615      | \$819,905     | \$214,099       | \$303,393       |              |
| FTES   | 4255           | 8791          | 6801            |                 |              |
| Percentage of whole                          | 21.44%         | 44.29%        | 34.27%          |                 |              |
| <b>2005-2006</b>                             |                |               |                 |                 |              |
| Site Allocation                              | \$10,578,917   | \$24,427,674  | \$17,345,244    | \$10,247,506    |              |
| <b>Percent of Total</b>                      | <b>16.90%</b>  | <b>39.02%</b> | <b>27.71%</b>   | <b>16.37%</b>   |              |
| Total site & one time                        | \$10,578,917   | \$24,427,674  | \$17,345,244    | \$10,247,506    |              |
| <b>Percent of site &amp; 1X</b>              | <b>16.90%</b>  | <b>39.02%</b> | <b>27.71%</b>   | <b>16.37%</b>   |              |
| <b>Percent of college alloc</b>              | <b>20.21%</b>  | <b>46.66%</b> | <b>33.13%</b>   |                 |              |
| 04-05 Ending Balance                         | \$537,627      | \$747,987     | \$469,824       | \$246,728       |              |
| FTES   | 4195           | 8669          | 6887            |                 |              |
| Percentage of whole                          | 21.24%         | 43.89%        | 34.87%          |                 |              |
| <b>2004-2005</b>                             |                |               |                 |                 |              |
| Site Allocation                              | \$10,168,806   | \$23,479,252  | \$16,606,064    | \$9,852,854     |              |
| <b>Percent of Total</b>                      | <b>16.92%</b>  | <b>39.06%</b> | <b>27.63%</b>   | <b>16.39%</b>   | <b>0.00%</b> |
| Total site & one time                        | \$10,168,806   | \$23,479,252  | \$16,606,064    | \$9,852,854     |              |
| <b>Percent of site &amp; 1X</b>              | <b>16.92%</b>  | <b>39.06%</b> | <b>27.63%</b>   | <b>16.39%</b>   |              |
| <b>Percent of college alloc</b>              | <b>20.23%</b>  | <b>46.72%</b> | <b>33.04%</b>   |                 |              |
| 03-04 Ending Balance                         | \$752,516      | \$692,316     | \$705,886       | \$154,471       |              |
| FTES   | 4061           | 8942          | 6970            |                 |              |
| Percentage of whole                          | 20.33%         | 44.77%        | 34.90%          |                 |              |
| <b>2003-2004</b>                             |                |               |                 |                 |              |
| Site Allocation                              | \$9,954,704    | \$23,026,857  | \$16,268,756    | \$9,839,460     |              |
| <b>Percent of Total</b>                      | <b>16.85%</b>  | <b>38.97%</b> | <b>27.53%</b>   | <b>16.65%</b>   | <b>0.00%</b> |
| Total site & one time                        | \$9,954,704    | \$23,026,857  | \$16,268,756    | \$9,839,460     |              |
| <b>Percent of site &amp; 1X</b>              | <b>16.85%</b>  | <b>38.97%</b> | <b>27.53%</b>   | <b>16.65%</b>   |              |
| <b>Percent of college alloc</b>              | <b>20.21%</b>  | <b>46.75%</b> | <b>33.03%</b>   |                 |              |
| 02-03 Ending Balance                         | \$665,649      | \$1,544,162   | \$1,297,100     | \$399,258       |              |
| FTES   | 3754           | 9598          | 7128            |                 |              |
| Percentage of whole                          | 18.33%         | 46.87%        | 34.80%          |                 |              |

|         | Canada FTE | Canada Site Alloc | CSM FTES | CSM Site Alloc | Skyline FTE | Skyline site Alloc |
|---------|------------|-------------------|----------|----------------|-------------|--------------------|
| 2010-11 | 21.56%     | 21.51%            | 41.88%   | 41.57%         | 36.56%      | 36.92%             |
| 2009-10 | 21.52%     | 21.38%            | 41.44%   | 42.81%         | 37.03%      | 35.81%             |
| 2008-09 | 21.44%     | 20.51%            | 42.01%   | 44.78%         | 36.55%      | 34.70%             |
| 2007-08 | 21.34%     | 20.29%            | 43.54%   | 45.24%         | 35.13%      | 34.47%             |
| 2006-07 | 21.44%     | 20.90%            | 44.29%   | 45.66%         | 34.27%      | 33.44%             |
| 2005-06 | 21.24%     | 20.21%            | 43.89%   | 46.66%         | 34.87%      | 33.13%             |
| 2004-05 | 20.33%     | 20.23%            | 44.77%   | 46.72%         | 34.90%      | 33.04%             |
| 2003-04 | 18.33%     | 20.21%            | 46.87%   | 46.75%         | 34.80%      | 33.03%             |

