

**Attachment A
MARICOPA COMMUNITY COLLEGES**

FY 2010 Projected Proposition 301 Revenue and Expenditures

Projected Revenue Available for Alloc.	\$ 8,972,900	\$ 7,083,097
ALLOCATIONS	FY 2009	FY 2010
Faculty - Salary & Benefits.....	\$ 3,649,700	\$ 3,578,313
SBDC.....	\$ 275,000	\$ 315,000
GPEC Dues.....	\$ 27,000	\$ 42,000
FY 2009/FY2010 Allocations to Colleges.....	\$ 4,018,200	\$ 2,439,474
Contingency Reserve.....	\$ 1,003,000	\$ 708,310
TOTAL EXPENDITURES.....	\$ 8,972,900	\$ 7,083,097

Colleges/Skill Centers	FY08 Occ Ed FTSE	Prorata Share	Base Allocation	New College Allocation	Per FTSE Allocation
Chandler Gilbert Community College	1,059.8	5%	50,000	50,000	\$ 77,264
Estrella Mountain	772.4	3%	50,000	50,000	\$ 56,312
Southwest Skill Center	203.6	1%	50,000		\$ 14,843
Gateway Community College	2,470.8	11%	50,000		\$ 180,133
Maricopa Skill Center	425.4	2%	50,000		\$ 31,014
Glendale College	2,423.5	11%	50,000		\$ 176,685
Mesa Community College	3,479.7	15%	50,000		\$ 253,687
Paradise Valley Community College	1,083.9	5%	50,000	50,000	\$ 79,021
Phoenix College	2,094.6	9%	50,000		\$ 152,706
Rio Salado College	6,041.0	27%	50,000		\$ 440,417
Scottsdale Community College	2,042.4	9%	50,000		\$ 148,901
South Mountain Community College	390.8	2%	50,000	50,000	\$ 28,491
TOTAL	22,487.9	100%	600,000	200,000	\$ 1,639,474

Colleges/Skill Centers	FTSE	Prorata Share	FY 2009 Prop 301 Allocation		
			Allocation	Allocation	Allocation
Chandler Gilbert Community College	929.3	4%	50,000	50,000	129,852
Estrella Mountain	685.4	3%	50,000	50,000	95,772
Southwest Skill Center	232.3	1%	50,000		32,460
Gateway Community College	2,565.1	11%	50,000		358,424
Maricopa Skill Center	495.1	2%	50,000		69,181
Glendale College	2,475.5	11%	50,000		345,904
Mesa Community College	3,583.2	16%	50,000		500,684
Paradise Valley Community College	1,086.3	5%	50,000	50,000	151,790
Phoenix College	2,171.3	9%	50,000		303,398
Rio Salado College	6,474.9	28%	50,000		904,744
Scottsdale Community College	1,924.3	8%	50,000		268,884
South Mountain Community College	408.7	2%	50,000	50,000	57,108
TOTAL	23,031.4	100%	600,000	200,000	\$ 3,218,200

FY 2010 Allocation	
	177,264
	156,312
	64,843
	230,133
	81,014
	226,685
	303,687
	179,021
	202,706
	490,417
	198,901
	128,491
\$	2,439,474

Total Allocation	
\$	229,852
\$	195,772
\$	82,460
\$	408,424
\$	119,181
\$	395,904
\$	550,684
\$	251,790
\$	353,398
\$	954,744
\$	318,884
\$	157,108
\$	4,018,200