

**Fullerton College  
Estimated Extended Day  
2010-2011**

10/5/2010

|                                    |                    | 2009-2010            |         |
|------------------------------------|--------------------|----------------------|---------|
| Starting Allocation                | \$9,236,292        |                      |         |
| FTES Model Reduction               | \$0                |                      |         |
| Estimated Backfill for RT, LB & RL | \$102,082          |                      |         |
| Adjustment for FT slots ( 7 Est.)  | <u>(\$244,088)</u> |                      |         |
| District Budget                    | \$9,094,286        | \$9,486,459          |         |
| Summer 10 Cost Est.                | \$1,502,203        | \$1,739,661          | -13.65% |
| Winter Intercession                | \$25,000           | \$24,410             |         |
| Substitutes Estimate               | \$120,000          | \$133,961            |         |
| Summer 11 Estimate                 | <u>\$100,000</u>   | \$75,000             |         |
| Cost Subtotal                      | <u>\$1,747,203</u> |                      |         |
| Remaining Balance                  | \$7,347,083        |                      |         |
| Fall 2010                          | \$3,931,775        | \$4,086,466          | -3.79%  |
| Spring 2011                        | <u>\$3,415,308</u> | <u>\$4,478,909</u>   | -23.75% |
| Subtotal                           | <u>\$7,347,083</u> |                      |         |
| Estimated Difference               | <u>\$0</u>         | <u>(\$1,051,948)</u> |         |

**Cost, Sections, and FTES by Term**

|          | Summer<br>2008 | Fall<br>2008 | Spring<br>2009 | Total<br>2008-09 | Summer<br>2009 | Fall<br>2009 | Spring<br>2010 | Total<br>2009-10 | Summer<br>2010 | Fall<br>2010 | Spring<br>2011 | Est. Total<br>2010-11 |
|----------|----------------|--------------|----------------|------------------|----------------|--------------|----------------|------------------|----------------|--------------|----------------|-----------------------|
| Sections | 513            | 2184         | 2169           | 4866             | 450            | 1959         | 2027           | 4436             | 376            | 1919         | 2004           | 4299                  |
| FTES     | 1911           | 8550         | 8381           | 18842            | 1955           | 8843         | 8872           | 19670            | 1548           | 9086         | 8000           | 18634                 |
| Cost     | \$1,522,853    | \$4,460,770  | \$4,882,097    | \$10,865,720     | \$1,814,661    | \$4,153,447  | \$4,570,300    | \$10,538,407     | \$1,594,438    | \$3,991,775  | \$4,000,000    | \$9,586,213           |