## Downtown Center Cost Estimate Worksheet

### Downtown Center
Dean David Dore  [415-267-6504], [ddore@ccsf.edu]

**Fiscal Year:** 2011-2012

<table>
<thead>
<tr>
<th></th>
<th>FTE</th>
<th>Cost = FTE x $85,000</th>
<th>Classified Salary (Actual Employee Salary)</th>
<th>Classified Fringe Benefits = (FTE x 0.2824) + (FTE x 10000)</th>
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<tbody>
<tr>
<td><strong>Instructionally Related Personnel</strong></td>
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<tr>
<td><strong>CREDIT</strong></td>
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Dean David Dore
March 14, 2013
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<th>Department</th>
<th>Job Title</th>
<th>FTE</th>
<th>Cost = FTE x $85,000</th>
<th>Classified Salary (Actual Employee Salary)</th>
<th>Classified Fringe Benefits = (FTE x 0.2824) + (FTE x 10000)</th>
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<td>Associate Dean</td>
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<td>Program Coordinator</td>
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<td></td>
<td>Sr. Clerk Typist (1426)</td>
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</tbody>
</table>

**March 14, 2013**

Dean David Dore
### Downtown Center Cost Report

<table>
<thead>
<tr>
<th>FTE</th>
<th>Cost = FTE x $85,000</th>
<th>Classified Salary (Actual Employee Salary)</th>
<th>Classified Fringe Benefits = (FTE x 0.2824) + (FTE x 10000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>5410 Insurance - property (5410)</td>
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<tr>
<td>5450 Self-Insurance Claims (5450)</td>
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<td>5530 Telephone/Data Service (5530)</td>
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<td>5560 Housekeeping/Garbage (5560)</td>
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<td>5610 Other Property Leases (5610)</td>
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<td>5620 Property Leases-SFUSD (5620)</td>
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<td>5631 Vehicle Leases (5631)</td>
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<td>5632 Copier Leases ( 5632)</td>
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<td>5633 Other Leases (5633)</td>
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<td>5640 Maint. &amp; Repair - Non-Equipment (5640)</td>
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**Operational Total:** $1,959,710.23

### Grants and Other Income

- **State Foundation Grant** $1,107,182
- **Office of Contract Education** $2,595,000
- **California Real Estate Education Center** $90,000
- **Organic Coffee Lease** $54,000
- **Small Business Development Center** (Offsite & on-campus) $450,000
- **Educated Palate** $83,169

**Grants and Other Total** $4,379,351

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<th>Total cost of centers</th>
<th>Cost of total facilities</th>
<th>Cost of total facilities (NonCredit)</th>
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<td><strong>TOTAL APPORTIONMENT EARNED:</strong></td>
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Please describe the unique programs and aspects of your Center. This could include

- **Continuing Education**: ran 11 classes during the fall 2011 semester;
  - 1 business (valoris), 4 computer, 2 Spanish, 2 Digital Photo,
  - 1 Cert. Sommelier, 1 Diploma Sommelier

  For spring 2012 ran 14 classes;
  - 4 computer, 2 Spanish, 1 hoarding, 1 Digital Photo, 1 Voice Over
  - GRE/GMAT (estimated 3 classes...Basic Math, GRE, and GMAT)
  - 1 Cert. Sommelier, 1 Diploma Sommelier

- **Office of International Program**: (Campus Classrooms used for non-apportionment revenue),

Dean David Dore
March 14, 2013