

**Mt. SAC New Funding Formula - FY 2018-19**

(July 12, 2018)

**VERY PRELIMINARY**

	Rates	2018-19	%	Prior Simulation	Difference	Comments
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**Base Component: 70%**

**Basic Allocation**

2017-18 Basic Allocation		<b>6,357,304</b>		6,357,304	6,082,724	274,580	Estimated: 2017-18 P2 Plus Increase to Base 2017-18
Plus: COLA @ 2.71% (2018-19 Rate)		172,283	2.71%	172,283	164,842	7,441	
<b>2018-19 Projected Basic Allocation</b>		<b>6,529,587</b>		<b>6,529,587</b>	<b>6,247,566</b>	<b>282,021</b>	

**Funded FTES**

	2016-17	2017-18 Projection P2 April	2018-19 Projection	2018-19 Projection per Formula									
				3 Years Avg	Plus Proj 2018-19 1% Growth	Sub-Total	Less: Spec Adm						
Credit	24,240.05	24,973.61	24,973.61	24,729.09	249.74	24,978.83	(24.49)	24,954.34	\$3,727	93,004,825	93,362,528	(357,703)	Assumes 1% Growth for 2018-19
Credit: Special Admit	-	-	-	-	-	-	24.49	24.49	\$5,444	133,333	133,643	(310)	Est. Rate: 2017-18 P2 Plus Increase to Base 2017-18, Plus COLA 2.71%
Noncredit	1,697.18	1,476.79	1,476.79	-	14.77	1,491.56	-	1,491.56	\$3,274	4,883,367	4,451,708	431,659	Est. Rate: 2017-18 P2 Plus Increase to Base 2017-18, Plus COLA 2.71%
CDCP	5,080.40	6,079.31	6,079.31	-	60.80	6,140.11	-	6,140.11	\$5,444	33,426,759	36,806,624	(3,379,865)	Est. Rate: 2017-18 P2 Plus Increase to Base 2017-18, Plus COLA 2.71%
	31,017.63	32,529.71	32,529.71	24,729.09	325.31	32,610.50	-	32,610.50					

**BASE ALLOCATION 137,977,871 74% 141,002,068 (3,024,197)**

**Supplemental Component: 20%**

**Supplemental Metrics**

	Points (a)	Total Outcomes (b)	Total Points (c) = (a) * (b)						
Pell	1	12,013	12,013	\$ 919	11,039,947	10,835,542	204,405	2017-18 Data in Process Duplicated Count	
AB540 (Exemption Nonresident Tuition)	1	1,603	1,603	\$ 919	1,473,157	1,524,819	(51,662)	2017-18 Data in Process Duplicated Count	
BOG All	1	25,841	25,841	\$ 919	23,747,880	7,682,128	16,065,752	2017-18 Data in Process Duplicated Count	

**SUPPLEMENTAL ALLOCATION 36,260,984 20% 20,042,489 16,218,495**

**Student Success Component: 10%**

**Success Metrics**

	Points (a)	Total Outcomes (b)	Total Points (c) = (a) * (b)					
Aas - Associate Degrees	3	1,358	4,074	\$ 440	1,792,560	2,219,163	(426,603)	2017-18 Data in Process Duplicated Count
ADTs - Associate Degree for Transfer	4	817	3,268	\$ 440	1,437,920	967,285	470,635	2017-18 Data in Process Duplicated Count
Certificates 18+ units	2	498	996	\$ 440	438,240	491,471	(53,231)	2017-18 Data in Process Duplicated Count
Math and English - Transfer Level Math and English	2	368	736	\$ 440	323,840	323,840	-	2016-17 Data DOF Actuals
Transfer - To a four-year university	1.5	2,488	3,732	\$ 440	1,642,080	1,668,883	(26,803)	2016-17 Data DOF Actuals, Datamart
9 CTE Units - Career Technical Education	1	5,150	5,150	\$ 440	2,266,000	2,260,034	5,966	2016-17 Data DOF Actuals
Living Wage - Regional living wage within one year of completion	1	2,840	2,840	\$ 440	1,249,600	1,273,903	(24,303)	2016-17 Data DOF Actuals

**Success Metrics for Pell & BOG Students**

	Points (a)	Total Outcomes (b)	Total Points (c) = (a) * (b)					
Aas - Associate Degrees (Pell)	4.5	1,115	5,018	\$ 111	556,943	505,494	51,449	2017-18 Data in Process Duplicated Count
ADTs (Pell)	6	690	4,140	\$ 111	459,540	208,458	251,082	2017-18 Data in Process Duplicated Count
Certificates 16+ units (Pell)	3	380	1,140	\$ 111	126,540	112,554	13,986	2017-18 Data in Process Duplicated Count
Math and English (Pell)	3	111	333	\$ 111	36,963	36,963	-	2016-17 Data DOF Actuals
Transfer (Pell)	2.25	1,113	2,504	\$ 111	277,972	277,972	-	2016-17 Data DOF Actuals
9 CTE Units (Pell)	1.5	2,665	3,998	\$ 111	443,723	443,723	-	2016-17 Data DOF Actuals
Living Wage (Pell)	1.5	931	1,397	\$ 111	155,014	155,014	-	2016-17 Data DOF Actuals

**STUDENT SUCCESS ALLOCATION 11,206,933 6% 10,944,755 262,178**

<b>2018-19 PROJECTED NEW FUNDING FORMULA</b>	<b>185,445,789</b>	<b>100%</b>	<b>171,989,313</b>	<b>13,456,477</b>
<b>2017-18 GENERAL APPORTIONMENT JUNE 2018</b>	<b>175,668,539</b>		<b>175,668,539</b>	
<b>INCREASE/(DECREASE)</b>	<b>9,777,250</b>		<b>(3,679,226)</b>	
<b>PRIOR FORMULA WOULD RECEIVE:</b>				
<b>2017-18 GENERAL APPORTIONMENT JUNE 2018</b>	<b>175,668,539</b>		<b>175,668,539</b>	
<b>2018-19 COLA 2.71%</b>	<b>4,760,617</b>		<b>4,760,617</b>	
<b>2018-19 PROJECTED WITH THE PREVIOUS FUNDING FORMULA</b>	<b>180,429,156</b>		<b>180,429,156</b>	
<b>DIFFERENCE BETWEEN NEW FUNDING FORMULA AND OLD FUNDING FORMULA</b>	<b>5,016,633</b>		<b>(8,439,844)</b>	