

Mt. SAC New Funding Formula - FY 2019-20

(July 12, 2018)

VERY PRELIMINARY

Rates	2019-20	%	Comments
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Base Component: 70%

Basic Allocation

2018-19 Basic Allocation	6,529,587		6,529,587	Estimated: 2018-19
Plus: COLA @ 2.57% (2019-20 Rate)	167,810	2.57%	167,810	
2018-19 Projected Basic Allocation	6,697,397		6,697,397	

Funded FTES

	2017-18 Projected	2018-19 Projected	2019-20 Projected	2019-20 Projection per Formula								Comments
				3 Years Avg	Plus Proj 2019-20 Growth ?	Sub-Total	Less: Spec Adm	Total				
Credit	24,973.61	25,223.35	25,223.35	25,140.10	-	25,140.10	(24.49)	25,115.61	\$3,387	85,066,582		Per Trailer Bill
Credit: Special Admit	-	-	-	-	-	-	24.49	24.49	\$5,592	136,957		Est. Rate: 2018-19 Rate Includes COLA 2.71%, COLA 2.57%
Noncredit	1,476.79	1,491.56	1,491.56	-	-	1,491.56		1,491.56	\$3,363	5,016,116		Est. Rate: 2018-19 Rate Includes COLA 2.71%, COLA 2.57%
CDCP	6,079.31	6,140.11	6,140.11	-	-	6,140.11		6,140.11	\$5,592	34,335,495		Est. Rate: 2018-19 Rate Includes COLA 2.71%, COLA 2.57%
	32,529.71	32,855.02	32,855.02	25,140.10	-	32,771.77	-	32,771.77				

BASE ALLOCATION 131,252,548 71%

Supplemental Component: 20%

Supplemental Metrics

	Points (a)	Total Outcomes (b)	Total Points (c) = (a) * (b)				Comments
Pell	1	12,013	12,013	\$ 919	11,039,947		2017-18 Data in Process Duplicated Count
AB540 (Exemption Nonresident Tuition)	1	1,603	1,603	\$ 919	1,473,157		2017-18 Data in Process Duplicated Count
BOG All	1	25,841	25,841	\$ 919	23,747,880		2017-18 Data in Process Duplicated Count

SUPPLEMENTAL ALLOCATION 36,260,984 20%

Student Success Component: 10%

Success Metrics

	Points (a)	Total Outcomes (b)	Total Points (c) = (a) * (b)				Comments
Aas - Associate Degrees	3	1,358	4,074	\$ 660	2,688,840		2017-18 Data in Process Duplicated Count
ADTs - Associate Degree for Transfer	4	817	3,268	\$ 660	2,156,880		2017-18 Data in Process Duplicated Count
Certificates 18+ units	2	498	996	\$ 660	657,360		2017-18 Data in Process Duplicated Count
Math and English - Transfer Level Math and English	2	368	736	\$ 660	485,760		2016-17 Data DOF Actuals
Transfer - To a four-year university	1.5	2,488	3,732	\$ 660	2,463,120		2016-17 Data DOF Actuals, Datamart
9 CTE Units - Career Technical Education	1	5,150	5,150	\$ 660	3,399,000		2016-17 Data DOF Actuals
Living Wage - Regional living wage within one year of completion	1	2,840	2,840	\$ 660	1,874,400		2016-17 Data DOF Actuals

Success Metrics for Pell & BOG Students

	Points (a)	Total Outcomes (b)	Total Points (c) = (a) * (b)				Comments
Aas - Associate Degrees (Pell)	4.5	1,115	5,018	\$ 167	837,923		2017-18 Data in Process Duplicated Count
ADTs (Pell)	6	690	4,140	\$ 167	691,380		2017-18 Data in Process Duplicated Count
Certificates 16+ units (Pell)	3	380	1,140	\$ 167	190,380		2017-18 Data in Process Duplicated Count
Math and English (Pell)	3	111	333	\$ 167	55,611		2016-17 Data DOF Actuals
Transfer (Pell)	2.25	1,113	2,504	\$ 167	418,210		2016-17 Data DOF Actuals
9 CTE Units (Pell)	1.5	2,665	3,998	\$ 167	667,583		2016-17 Data DOF Actuals
Living Wage (Pell)	1.5	931	1,397	\$ 167	233,218		2016-17 Data DOF Actuals

STUDENT SUCCESS ALLOCATION 16,819,663 9%

2019-20 PROJECTED NEW FUNDING FORMULA 184,333,196 100%

PRIOR FORMULA WOULD RECEIVE:

2017-18 GENERAL APPORTIONMENT JUNE 2018 175,668,539
 2018-19 COLA 2.71% 4,760,617

2018-19 PROJECTED WITH THE PREVIOUS FUNDING FORMULA 180,429,156

2019-20 COLA 2.57% 4,637,029

2019-20 PROJECTED WITH THE PREVIOUS FUNDING FORMULA 185,066,185

DIFFERENCE BETWEEN NEW FUNDING FORMULA AND OLD FUNDING FORMULA (732,989)