

**Mt. San Antonio Regional Consortium for Adult Education
2015-16 Consortium Budget (Approved 10.26.15)**

Shared Consortium Costs

Faculty Non-instructional/PD	\$250,000.00
Travel and Conference	\$20,000.00
Regional Summits/Events/Meetings	\$30,000.00
Consortium Coordinator (PE)	\$63,000.00
Data Technician/Administrative Asst.	\$28,000.00
Alignment/Articulation Coordinator	\$30,000.00
Web-design	\$8,000.00
Marketing	\$10,000.00
Indirect (5%) to Fiscal Agent	\$165,177.00
Total Shared Consortium Costs	\$604,177.00

Member Allocations

Bassett USD	\$204,197.00
Baldwin Park USD	\$386,334.00
Hacienda La Puente USD	\$713,479.00
Mt. San Antonio USD	\$306,745.00
Pomona USD	\$279,108.00
Rowland USD	\$245,176.00
Tri-Community	\$414,326.00
Walnut Valley USD	\$150,000.00
Total Member Allocations	\$2,699,365.00

Total Consortium Allocation* \$3,303,542.00

**Sum of Total Shared Costs and Member Allocations*