

**2013-14 GROWTH/RESTORATION**  
( As per Recalculation dated 4/13/15)

	<b>Mt. SAC At Recalc April 2015</b>	<b>Statewide At Recalc April 2015</b>	<b>Statewide Estimated June 2014</b>	<b>Comments</b>
Total Base Revenue	126,119,725	5,351,740,260		Subtract Current Year Decline, as Districts are guaranteed the Base FTES.
Add: Current Year Decline		83,516,067		
Base Revenue for Growth Percent Calculation	<u>126,119,725</u>	<u>5,435,256,327</u>		
Growth	2,887,958	86,047,307	\$89.4 M	Difference between \$89.4 M and \$86M is the Basic Allocation funding for new centers.
Growth Percent Increase	2.29%	1.58%	1.63%	
<b>Growth Rate Increases:</b>				
Cap Rate		1.58%		
Over Cap Rate		0.71%		
		<u><b>2.29%</b></u>		

Mt. SAC Growth Dollars Breakdown:

Cap Rate	1,996,641
<b>Over Cap Rate</b>	<b>891,316</b>

**2013-14 Total Growth/Restoration** **2,887,957**

**Funding for H&W 15% of Over Cap Growth up to \$1,100:**

		<b>%</b>	<b>Unrestricted General Fund</b>	<b>FTES <sup>(1)</sup></b>	<b>Rate</b>
15% Over Cap Growth	Faculty	15.00%	\$ 133,697	365.220	\$ 366
15% Over Cap Growth	Managers	2.48%	\$ 22,122	60.430	\$ 366
15% Over Cap Growth	Confidential	0.57%	\$ 5,125	14.000	\$ 366
15% Over Cap Growth	Supervisors	0.46%	\$ 4,118	11.250	\$ 366
15% Over Cap Growth	CSEA 262, Unit A	10.87%	\$ 96,893	264.685	\$ 366
15% Over Cap Growth	CSEA 651, Unit B	3.88%	\$ 34,594	94.500	\$ 366
<b>Total Cost Unrestricted General Fund</b>			<u><b>\$ 296,549</b></u>	<u>810.085</u>	
<b>Total Cost Restricted Funds</b>			<u><b>\$ 47,192</b></u>	<u>128.915</u>	\$ 366

(1) Actuals FTES as of April 30, 2015.