

**CALIFORNIA COMMUNITY COLLEGES
2015-16 RECALCULATION APPORTIONMENT
MT. SAN ANTONIO COMMUNITY COLLEGE DISTRICT**

March Revision
EXHIBIT E

Workload measures:	Base Funding	Marginal Funding	Base FTES	Growth FTES	Restored FTES	Stability FTES	Total Funded FTES	Unfunded FTES	Actual FTES
Credit FTES	4,675.903051	4,723.597254	24,281.380	814.960	0.000	0.000	25,096.340	0.000	25,096.340
Noncredit FTES	2,811.752093	2,840.431965	1,802.040	-157.420	0.000	0.000	1,644.620	0.000	1,644.620
Noncredit - CDCP FTES	4,675.903043	4,723.597254	4,185.750	457.810	0.000	0.000	4,643.560	0.000	4,643.560
Total FTES:			30,269.170	1,115.350	0.000	0.000	31,384.520	0.000	31,384.520

I Base Revenues +/- Restore or Decline

A Basic Allocation	\$5,670,617
B Basic FTES Revenue Before Workload Reduction	\$138,176,428
C Workload Reduction	\$0.00
D Revised Base FTES Revenue	\$138,176,428
1 Credit Base Revenue	\$113,537,377
2 Noncredit Base Revenue	\$5,066,890
3 Career Development College NonCr	\$19,572,161
E Current Year Decline	\$0
Total Base Revenue Less Decline	\$143,847,045

V Other Revenue Adjustments

A Misc. Revenue Adjustments	\$0
B Full-Time Faculty Hiring	\$1,700,687
C Base Increase	\$7,242,463
Total Revenue Adjustments	\$8,943,150

VI Stability Adjustment

\$0

VII Total Computational Revenue

\$159,822,349

(sum of II, III, IV, V, & VI)

II Inflation Adjustment

A Statewide Inflation Adjustment	1.02%
B Inflation Adjustment	\$1,467,240
C Current Year Base Revenue + Inflation Adjustment	\$145,314,285

VIII District Revenue Source

A1 Property Taxes	\$38,347,717
A2 Less Property Taxes Excess	\$0
B Student Enrollment Fees	\$8,208,849
C1 State General Apportionment	\$87,019,077
C2 Full-Time Faculty Hiring	\$1,700,687
D Estimated EPA	\$24,546,019
Available Revenue	\$159,822,349
E Revenue Shortfall	1.0000000000 \$0
Total Revenue Plus Shortfall	\$159,822,349

III Basic Allocation & Restoration

A Basic Allocation Adjustment	\$0
B Basic Allocation Adjustment COLA	\$0
C Stability Restoration	\$0
D Restoration of 11-12 Workload Reduction	\$0
Total Basic Allocation & Restoration	\$0

IX Other Allowances and Total Apportionments

A State General Apportionment	\$88,719,764
B Statewide Average Replacement Cost	\$73,057
Number of Faculty Not Hired	0.00
Full-time Faculty Adjustment	\$0
Net State General Apportionment	\$88,719,764

X Unrestored Decline as of July 1st of Current Year

A 1st Year	\$0
B 2nd Year	\$0
C 3rd Year	\$0
Total	\$0

**Basic Allocation Calculation Before Current Year COLA
College/Center Base Funding Rates (Current Year FTES Thresholds):**

Single College District Funding Rates: Total FTES			Multi-College District Funding Rate: Total FTES				
> 19,880	> 9,940	<= 9,940	Rural	> 19,880	> 9,940	<= 9,940	
\$5,670,617	\$4,536,493	\$3,402,370	\$567,062	\$4,536,493	\$3,969,432	\$3,402,370	
FTES:							Total Colleges
1	0	0	0	0	0	0	1
Revenue:							Total Colleges Rev.
\$5,670,617	\$0	\$0	\$0	\$0	\$0	\$0	\$5,670,617
State Approved Center: Funding Rates			Total State Approved Centers	Total State Approved Centers Revenue			
0	\$1,134,123		0	\$0			
Grandfathered or Previously Approved Center: Funding Rates @ FTES Levels							
> 994	> 746	> 497	> 249	<= 100	Total Grandfathered or Previously Approved Centers		Total Basic Allocation Revenue
\$1,134,123	\$850,592	\$567,062	\$283,531	\$141,765			
Number of Grandfathered or Previously Approved Centers: @ Total FTES							
0	0	0	0	0	0		\$5,670,617
Grandfathered or Previously Approved Center Revenue:					Total Grandfathered or Approved Center		
\$0	\$0	\$0	\$0	\$0	\$0		