

2018-19 Student Centered Funding Formula Simulation, July 12, 2018

				2018-19 Projection per Formula							
Funded FTES	2016-17	2017-18 Projection P2 April	2018-19 Projection	3 Years Avg	Plus Proj 2018-19 1% Growth	Sub-Total	Less: Spec Adm	Total	Rates	2018-19	%
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	
Credit: Special Admit	-	-	-	-	-	-	24.49	24.49	\$5,444	133,333	
Noncredit	1,697.18	1,476.79	1,476.79		14.77	1,491.56		1,491.56	\$3,274	4,883,367	
CDCP	5,080.40	6,079.31	6,079.31		60.80	6,140.11		6,140.11	\$5,444	33,426,759	
	31,017.63	32,529.71	32,529.71	24,729.09	325.31	32,610.50		32,610.50		137,977,871	74%

Supplemental Component: 20%							
Supplemental Metrics	Points (a)	Total Outcomes (b)	Total Points (c) = (a) * (b)	Rates	2018-19		
Pell	1	12,013	12,013	\$	11,039,947		
AB540 (Exemption Nonresident Tuition)	1	1,603	1,603	\$	1,473,157		
BOG All	1	25,841	25,841	\$	23,747,880		
					36,260,984	20%	

Student Success Component: 10%							
	Points	Total Outcomes	Total Points				
Success Metrics	(a)	(b)	(c) = (a) * (b)				
Aas - Associate Degrees	3	1,358	4,074	\$	440	1,792,560	
ADTs - Associate Degree for Transfer	4	817	3,268	\$	440	1,437,920	
Certificates 18+ units	2	498	996	\$	440	438,240	
Math and English - Transfer Level Math and English	2	368	736	\$	440	323,840	
Transfer - To a four-year university	1.5	2,488	3,732	\$	440	1,642,080	
9 CTE Units - Career Technical Education	1	5,150	5,150	\$	440	2,266,000	
Living Wage - Regional living wage within one year of completion	1	2,840	2,840	\$	440	1,249,600	
	Points	Total Outcomes					
Success Metrics for Pell & BOG Students		(b)					
Aas - Associate Degrees (Pell)	4.5	1,115	5,018	\$	111	556,943	
ADTs (Pell)	6	690	4,140	\$	111	459,540	
Certificates 16+ units (Pell)	3	380	1,140	\$	111	126,540	
Math and English (Pell)	3	111	333	\$	111	36,963	
Transfer (Pell)	2.25	1,113	2,504	\$	111	277,972	
9 CTE Units (Pell)	1.5	2,665	3,998	\$	111	443,723	
Living Wage (Pell)	1.5	931	1,397	\$	111	155,014	
STUDENT SUCCESS ALLOCATION						11,206,933	6%

2018-19 PROJECTED NEW FUNDING FORMULA	185,445,78
2017-18 GENERAL APPORTIONMENT JUNE 2018	175,668,539
INCREASE/(DECREASE)	9,777,250
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
DIFFERENCE BETWEEN NEW FUNDING FORMULA AND OLD FUNDING FORMULA	5,016,633