

Mt. SAC New Funding Formula - FY 2018-19

(July 12, 2018)

VERY PRELIMINARY

	Rates	2018-19	%	Prior Simulation	Difference	Comments
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Base Component: 70%

Basic Allocation

2017-18 Basic Allocation	6,357,304	6,357,304	6,082,724	274,580	Estimated: 2017-18 P2 Plus Increase to Base 2017-18
Plus: COLA @ 2.71% (2018-19 Rate)	172,283	172,283	164,842	7,441	
2018-19 Projected Basic Allocation	6,529,587	6,529,587	6,247,566	282,021	

Funded FTES

	2016-17	2017-18 Projection P2 April	2018-19 Projection	2018-19 Projection per Formula										
				3 Years Avg	Plus Proj 2018-19 1% Growth	Sub-Total	Less: Spec Adm							
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	93,362,528	(357,703)	Assumes 1% Growth for 2018-19	
Credit: Special Admit	-	-	-	-	-	-	24.49	24.49	\$5,444	133,333	133,643	(310)	Est. Rate: 2017-18 P2 Plus Increase to Base 2017-18, Plus COLA 2.71%	
Noncredit	1,697.18	1,476.79	1,476.79		14.77	1,491.56		1,491.56	\$3,274	4,883,367	4,451,708	431,659	Est. Rate: 2017-18 P2 Plus Increase to Base 2017-18, Plus COLA 2.71%	
CDCP	5,080.40	6,079.31	6,079.31		60.80	6,140.11		6,140.11	\$5,444	33,426,759	36,806,624	(3,379,865)	Est. Rate: 2017-18 P2 Plus Increase to Base 2017-18, Plus COLA 2.71%	
	31,017.63	32,529.71	32,529.71	24,729.09	325.31	32,610.50	-	32,610.50						

BASE ALLOCATION 137,977,871 74% 141,002,068 (3,024,197)

Supplemental Component: 20%

Supplemental Metrics	Points (a)	Total Outcomes (b)	Total Points (c) = (a) * (b)						
Pell	1	12,013	12,013	\$	919	11,039,947	10,835,542	204,405	2017-18 Data in Process Duplicated Count
AB540 (Exemption Nonresident Tuition)	1	1,603	1,603	\$	919	1,473,157	1,524,819	(51,662)	2017-18 Data in Process Duplicated Count
BOG All	1	25,841	25,841	\$	919	23,747,880	7,682,128	16,065,752	2017-18 Data in Process Duplicated Count

SUPPLEMENTAL ALLOCATION 36,260,984 20% 20,042,489 16,218,495

Student Success Component: 10%

Success Metrics	Points (a)	Total Outcomes (b)	Total Points (c) = (a) * (b)						
Aas - Associate Degrees	3	1,358	4,074	\$	440	1,792,560	2,219,163	(426,603)	2017-18 Data in Process Duplicated Count
ADTs - Associate Degree for Transfer	4	817	3,268	\$	440	1,437,920	967,285	470,635	2017-18 Data in Process Duplicated Count
Certificates 18+ units	2	498	996	\$	440	438,240	491,471	(53,231)	2017-18 Data in Process Duplicated Count
Math and English - Transfer Level Math and English	2	368	736	\$	440	323,840	323,840	-	2016-17 Data DOF Actuals
Transfer - To a four-year university	1.5	2,488	3,732	\$	440	1,642,080	1,668,883	(26,803)	2016-17 Data DOF Actuals, Datamart
9 CTE Units - Career Technical Education	1	5,150	5,150	\$	440	2,266,000	2,260,034	5,966	2016-17 Data DOF Actuals
Living Wage - Regional living wage within one year of completion	1	2,840	2,840	\$	440	1,249,600	1,273,903	(24,303)	2016-17 Data DOF Actuals

Success Metrics for Pell & BOG Students	Points (a)	Total Outcomes (b)	Total Points (c) = (a) * (b)						
Aas - Associate Degrees (Pell)	4.5	1,115	5,018	\$	111	556,943	505,494	51,449	2017-18 Data in Process Duplicated Count
ADTs (Pell)	6	690	4,140	\$	111	459,540	208,458	251,082	2017-18 Data in Process Duplicated Count
Certificates 16+ units (Pell)	3	380	1,140	\$	111	126,540	112,554	13,986	2017-18 Data in Process Duplicated Count
Math and English (Pell)	3	111	333	\$	111	36,963	36,963	-	2016-17 Data DOF Actuals
Transfer (Pell)	2.25	1,113	2,504	\$	111	277,972	277,972	-	2016-17 Data DOF Actuals
9 CTE Units (Pell)	1.5	2,665	3,998	\$	111	443,723	443,723	-	2016-17 Data DOF Actuals
Living Wage (Pell)	1.5	931	1,397	\$	111	155,014	155,014	-	2016-17 Data DOF Actuals

STUDENT SUCCESS ALLOCATION 11,206,933 6% 10,944,755 262,178

2018-19 PROJECTED NEW FUNDING FORMULA	185,445,789	100%	171,989,313	13,456,477
2017-18 GENERAL APPORTIONMENT JUNE 2018	175,668,539		175,668,539	
INCREASE/(DECREASE)	9,777,250		(3,679,226)	
PRIOR FORMULA WOULD RECEIVE:				
2017-18 GENERAL APPORTIONMENT JUNE 2018	175,668,539		175,668,539	
2018-19 COLA 2.71%	4,760,617		4,760,617	
2018-19 PROJECTED WITH THE PREVIOUS FUNDING FORMULA	180,429,156		180,429,156	
DIFFERENCE BETWEEN NEW FUNDING FORMULA AND OLD FUNDING FORMULA	5,016,633		(8,439,844)	