

**California Community Colleges
2018-19 Recalculation Apportionment
Mt. San Antonio CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 138,852,488
II. Supplemental Allocation	35,202,295
III. Student Success Allocation	13,428,627
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 187,483,410
2018-19 Hold Harmless Protection Adjustment	\$ -
2018-19 TCR	\$ 187,483,410

Revenue Sources

Property Tax	\$ 55,722,983
Less Property Tax Excess	-
Student Enrollment Fees	9,902,949
Education Protection Account (EPA)	31,112,071
<u>State General Fund Apportionment</u>	90,745,407
Main General Fund Apportionment	\$ 88,896,006
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,849,401
Adjustment	-
Revenue Adjustment	-
Subtotal	\$ 90,745,407
Available Revenue	\$ 187,483,410
2018-19 TCR	187,483,410
Revenue Deficit Percentage	0.00000%
Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	24,215.56	24,868.44	24,868.44	-	-	-	(238.62)	24,629.82	24,571.27
Special Admit Credit	24.49	108.69	108.69	-	-	-	-	108.69	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	5,080.40	6,169.37	6,169.37	-	-	-	224.77	6,394.14	
Noncredit	1,697.18	1,557.81	1,557.81	-	-	-	(102.14)	1,455.67	
Total	31,017.63	32,704.31	32,704.31	-	-	-	(115.99)	32,588.32	24,571.27
	2018-19 Applied #2		Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	24,571.27		-	-	24,571.27	\$ 3,727.00	\$ 91,577,142	24,629.82	-
Special Admit Credit	108.69		44.57	-	153.26	5,444.45	834,417	153.26	-
Incarcerated Credit	-		-	-	-	5,444.45	-	-	-
CDCP	6,394.14		61.16	-	6,455.30	5,444.45	35,145,568	6,455.30	(0.00)
Noncredit	1,455.67		-	-	1,455.67	3,273.90	4,765,721	1,455.67	-
Total	32,529.78		105.73	-	32,635.50		\$ 132,322,848	32,694.05	(0.00)

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	0.50%
Credit	24,571.27	122.92	
Special Admit Credit	108.69	0.54	
Incarcerated Credit	-	-	
CDCP	6,169.37	30.86	
Noncredit	1,557.81	7.79	
Total	32,407.14	162.12	
Total \$ Equivalent	\$ 654,626		

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Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	1	\$ 6,529,640	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
Subtotal						\$ -
<u>Additional Rural \$</u>						
	1,246,096	-	-	Total Basic Allocation		
Subtotal						\$ 6,529,640
						Total FTES Allocation 132,322,848
						Total Base Allocation \$ 138,852,488

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	1,604	1	\$919.00	\$ 1,474,076
Pell Grant Recipients	12,168	1	919.00	11,182,392
California Promise Grant Recipients	24,533	1	919.00	22,545,827
Total	38,305		Total Supplemental Allocation	\$ 35,202,295

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	851	4	\$1,760.00	\$ 1,497,760
Associate Degrees	1,783	3	1,320.00	2,353,560
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	542	2	880.00	476,960
Transfer Level Math and English	452	2	880.00	397,760
Transfer	2,435	1.5	660.00	1,607,100
Nine or More CTE Units	4,963	1	440.00	2,183,720
Regional Living Wage	2,788	1	440.00	1,226,720
All Students Total	13,814			\$ 9,743,580
Pell Grant Recipients				
Associate Degrees for Transfer	539	6	\$666.00	\$ 358,974
Associate Degrees	1,056	4.5	499.50	527,472
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	248	3	333.00	82,584
Transfer Level Math and English	168	3	333.00	55,944
Transfer	1,187	2.25	249.75	296,355
Nine or More CTE Units	2,451	1.5	166.50	408,092
Regional Living Wage	881	1.5	166.50	146,687
Pell Grant Recipients Subtotal	6,530			\$ 1,876,108
California Promise Grant Recipients				
Associate Degrees for Transfer	705	4	\$444.00	\$ 313,020
Associate Degrees	1,438	3	333.00	478,854
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	406	2	222.00	90,132
Transfer Level Math and English	248	2	222.00	55,056
Transfer	1,764	1.5	166.50	293,678
Nine or More CTE Units	3,698	1	111.00	410,478
Regional Living Wage	1,511	1	111.00	167,721
Promise Grant Recipients Subtotal	9,770			\$ 1,808,939
Total Student Success Allocation				\$ 13,428,627