

**California Community Colleges
2019-20 First Principal Apportionment
Mt. San Antonio CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	148,961,002
II. Supplemental Allocation		33,766,128
III. Student Success Allocation		14,556,560
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 197,283,690
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 197,283,690

Revenue Sources

Property Tax				\$	42,387,911
Less Property Tax Excess					-
Student Enrollment Fees					10,072,675
Education Protection Account (EPA)					32,490,242
<u>State General Fund Apportionment</u>					105,053,602
Main General Fund Apportionment	\$	103,143,911			
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,909,691			
Adjustment		-		Revenue Adjustment	-
	Subtotal	\$	105,053,602		
				Available Revenue	\$ 190,004,430
				2019-20 TCR	197,283,690
	Revenue Deficit Percentage	3.6897%		Revenue Deficit	\$ (7,279,260)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	24,868.44	24,629.82	24,629.82	-	-	-	24,629.82	24,709.36
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	108.69	153.26	153.26	-	-	(7.75)	145.51	
CDCP	6,169.37	6,455.30	6,455.30	-	-	-	6,455.30	
Noncredit	1,557.81	1,455.67	1,455.67	-	-	12.89	1,468.56	
Total	32,704.31	32,694.05	32,694.05	-	-	5.14	32,699.19	24,709.36
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	24,709.36		-	24,709.36	\$ 4,013.61	\$ 99,173,803	24,858.73	228.91
Incarcerated Credit	-		-	-	5,621.94	-	-	-
Special Admit Credit	145.51		-	145.51	5,621.94	818,049	145.51	-
CDCP	6,455.30		111.84	6,567.14	5,621.94	36,920,099	6,632.06	64.92
Noncredit	1,468.56		101.13	1,569.69	3,380.63	5,306,543	1,569.69	-
Total	32,778.73		212.98	32,991.71		\$ 142,218,494	33,205.99	293.83

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES
Credit	24,629.82	169.64
Incarcerated Credit	-	-
Special Admit Credit	153.26	1.06
CDCP	6,455.30	44.46
Noncredit	1,455.67	10.03
Total	32,694.05	225.19
Total \$ Equivalent	\$	970,675

0.69%

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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	1	\$ 6,742,507	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
<u>Additional Rural \$</u>							\$ 6,742,507
Total Basic Allocation							142,218,494
Total FTES Allocation							\$ 148,961,001
Subtotal							\$ 6,742,507

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,505	1	\$949.07	\$ 1,428,355
Pell Grant Recipients	10,798	1	949.07	10,248,093
Promise Grant Recipients	23,275	1	949.07	22,089,680
Total	35,578		Total Supplemental Allocation	\$ 33,766,128

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	490.00	784.00	965.00	746.33	4	\$2,236.36	\$ 1,669,069
Associate Degrees	1,351.00	1,382.00	1,646.00	1,459.67	3	1,677.27	2,448,253
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	308.00	253.00	334.00	298.33	2	1,118.18	333,590
Transfer Level Math and English	420.00	503.00	872.00	598.33	2	1,118.18	669,044
Transfer to a Four Year University	1,359.00	1,338.00	1,493.00	1,396.67	1.5	838.63	1,171,293
Nine or More CTE Units	4,893.00	4,963.00	5,252.00	5,036.00	1	559.09	2,815,575
Regional Living Wage	2,304.00	2,652.00	2,893.00	2,616.33	1	559.09	1,462,765
All Students Subtotal	11,125.00	11,875.00	13,455.00	12,151.67			\$ 10,569,589
Pell Grant Recipients							
Associate Degrees for Transfer	294.00	497.00	565.00	452.00	6	\$845.55	\$ 382,187
Associate Degrees	814.00	809.00	955.00	859.33	4.5	634.16	544,954
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	159.00	122.00	169.00	150.00	3	422.77	63,416
Transfer Level Math and English	133.00	194.00	322.00	216.33	3	422.77	91,460
Transfer	772.00	739.00	804.00	771.67	2.25	317.08	244,680
Nine or More CTE Units	2,522.00	2,451.00	2,593.00	2,522.00	1.5	211.39	533,117
Regional Living Wage	732.00	836.00	933.00	833.67	1.5	211.39	176,226
Pell Grant Recipients Subtotal	5,426.00	5,648.00	6,341.00	5,805.00			\$ 2,036,040
Promise Grant Recipients							
Associate Degrees for Transfer	389.00	648.00	772.00	603.00	4	\$563.70	\$ 339,909
Associate Degrees	1,106.00	1,121.00	1,319.00	1,182.00	3	422.77	499,718
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	234.00	195.00	256.00	228.33	2	281.85	64,355
Transfer Level Math and English	224.00	283.00	498.00	335.00	2	281.85	94,419
Transfer	1,022.00	976.00	1,123.00	1,040.33	1.5	211.39	219,912
Nine or More CTE Units	3,646.00	3,698.00	3,855.00	3,733.00	1	140.92	526,070
Regional Living Wage	1,295.00	1,469.00	1,633.00	1,465.67	1	140.92	206,548
Promise Grant Recipients Subtotal	7,916.00	8,390.00	9,456.00	8,587.33			\$ 1,950,931
Total Student Success Allocation							\$ 14,556,560