

2018-19 Governor's May Budget Revision

President's Advisory Group - Tuesday, May 29, 2018

General Apportionments

- COLA – 2.71% (\$173.1M)
- Enrollment Growth – 1% (\$60M)
- Base Funding Increase (new formula costs) – \$175M Ongoing + \$104M One-time
- Funding Allocations for the following programs:
 - College Promise Programs - \$46M
 - Full-Time Student Success/Completion Incentive Grants - \$40.8M
 - Financial Aid System Modernization - \$5M Ongoing + \$13.5M One-time
 - Scheduled Maintenance & Instructional Equipment – \$143.5M

Proposed Funding Formula

- COLA (2.71%) would be applied to all District's in 2018-19
 - One-time for District's whose revenue will be frozen in new funding formula
- No summer FTES borrowing
 - FTES to be reported in fiscal year in which last day of instruction is held
- No stability (FTES declines) and/or restoration (FTES increases)
 - 3 year rolling FTES averages will be used instead
- 3 Funding allocations for each District
 - Access (FTES) – 60%
 - Supplemental Grant (low income)
 - Pell headcount enrollment
 - BOG enrollment (25 years and older)
 - AB540 student enrollment
 - Student Success Grant (completion)
 - Completion of transfer Math & English in year one
 - Completion of an associate's degree
 - Transfer to an accredited 4 year college
 - Completion of an ADT
 - Credit certificates of 18 + units
 - Completion of 9+ CTE units
 - Obtained regional living wage after one year of completion
- Current enhanced non-credit (CDCP) & regular non-credit to be funded at FTES as usual

Online Community College

- No change in funding allocation - \$20M ongoing + \$100M one-time
- Changes from Governor's January Proposal include:
 - Faculty & staff will be in a collective bargaining unit from the beginning
 - The CA Board of Governors will be the permanent oversight agency
 - Application of accreditation needs to be filled before enrolling first student
 - Curriculum developed by college faculty would have the same academic protections granted to all districts

CCC Funding Formula Projections

District	2017-18 General Apportionments	2018-19 New Formula ^{1,2}	Difference from 2017-18	2019-20 New Formula ^{1,2}	Difference from 2017-18	Contextual Descriptors Only ³			
						Pell Grant and AB 540 Students	Pell and AB 540 Students as Pct of Credit FTES	Associate Degree Awards	Associate Degrees as Pct of Credit FTES
Marin	\$25,602,279	\$25,602,279	\$0	\$25,602,279	\$0	1,323	37%	203	6%
Mendocino	\$22,134,847	\$24,072,961	\$1,938,114	\$25,107,093	\$2,972,246	1,456	58%	233	9%
Merced	\$56,484,964	\$61,882,822	\$5,397,858	\$63,639,265	\$7,154,301	5,580	68%	632	8%
MiraCosta	\$63,527,213	\$69,247,867	\$5,720,654	\$73,433,984	\$9,906,771	4,780	45%	928	9%
Monterey	\$38,872,008	\$39,925,439	\$1,053,431	\$38,872,008	\$0	2,025	35%	356	6%
Mt. San Antonio	\$177,811,661	\$182,810,875	\$4,999,214	\$195,974,884	\$18,163,223	12,933	52%	1,685	7%
Mt. San Jacinto	\$71,502,946	\$77,897,384	\$6,394,438	\$80,724,828	\$9,221,882	7,091	63%	1,668	15%
Napa	\$31,613,882	\$33,070,088	\$1,456,206	\$34,137,235	\$2,523,353	1,796	36%	521	10%
North Orange	\$202,015,331	\$207,489,946	\$5,474,615	\$202,015,331	\$0	13,809	46%	1,892	6%
Ohlone	\$48,754,594	\$50,075,843	\$1,321,249	\$48,754,594	\$0	1,767	25%	720	10%
Palo Verde	\$16,242,040	\$20,685,526	\$4,443,486	\$21,824,025	\$5,581,985	288	15%	133	7%
Palomar	\$103,569,866	\$106,376,609	\$2,806,743	\$103,569,866	\$0	5,350	34%	1,606	10%
Pasadena	\$135,681,648	\$143,920,717	\$8,239,069	\$151,598,660	\$15,917,012	10,619	48%	3,090	14%
Peralta	\$118,390,568	\$121,598,952	\$3,208,384	\$127,816,599	\$9,426,031	8,182	42%	1,278	7%
Rancho Santiago	\$163,128,127	\$176,229,607	\$13,101,480	\$184,214,857	\$21,086,730	7,748	35%	2,989	13%
Redwoods	\$26,892,157	\$28,567,151	\$1,674,994	\$28,652,653	\$1,760,496	2,410	69%	424	12%
Rio Hondo	\$74,378,241	\$76,393,891	\$2,015,650	\$79,168,103	\$4,789,862	5,466	44%	956	8%
Riverside	\$169,708,804	\$176,864,698	\$7,155,894	\$182,995,456	\$13,286,652	15,450	54%	3,477	12%
San Bernardino	\$88,599,228	\$97,525,790	\$8,926,562	\$103,805,982	\$15,206,754	7,085	46%	1,536	10%
San Diego	\$248,211,771	\$257,534,932	\$9,323,161	\$266,181,383	\$17,969,612	15,826	45%	2,010	6%
San Francisco	\$124,029,738	\$129,696,748	\$5,667,010	\$137,982,511	\$13,952,773	5,188	25%	1,116	5%
San Joaquin Delta	\$90,286,179	\$98,415,947	\$8,129,768	\$103,522,574	\$13,236,395	7,356	46%	2,631	16%
San Jose	\$71,024,603	\$72,802,419	\$1,777,816	\$75,692,552	\$4,667,949	5,487	48%	744	6%
San Luis Obispo	\$48,676,957	\$49,996,103	\$1,319,146	\$50,317,816	\$1,640,859	2,668	33%	674	8%
San Mateo	\$98,269,691	\$98,269,691	\$0	\$98,269,691	\$0	4,709	27%	1,375	8%
Santa Barbara	\$72,913,606	\$79,529,308	\$6,615,702	\$81,085,268	\$8,171,662	4,696	37%	1,984	16%
Santa Clarita	\$94,230,775	\$97,120,834	\$2,890,059	\$103,692,527	\$9,461,752	5,377	35%	1,395	9%

2018-19 New Allocation

District	2017/18 General Apportionments	Base Allocation	% of Total	Supplement Allocation	% of Total	Student Success Allocation	% of Total	Total	Hold Harmless	One Time Allocation of 2.71 %	2018/19 New Formula	Difference from 2017/18	Year to Year % Change
Allan Hancock CCD Total	\$ 58,411,385	\$ 37,865,487	60%	\$ 11,214,031	18%	\$ 13,878,903	22%	\$ 62,958,421	\$ -	\$ -	\$ 62,958,421	\$ 4,547,036	7.78%
Antelope CCD Total	\$ 62,349,983	\$ 39,074,263	51%	\$ 20,872,076	27%	\$ 16,955,170	22%	\$ 76,901,510	\$ -	\$ -	\$ 76,901,510	\$ 14,551,527	23.34%
Barstow CCD Total	\$ 18,677,874	\$ 12,852,338	58%	\$ 6,205,912	28%	\$ 3,196,957	14%	\$ 22,255,207	\$ -	\$ -	\$ 22,255,207	\$ 3,577,333	19.15%
Butte CCD Total	\$ 57,709,394	\$ 37,560,342	58%	\$ 13,225,190	20%	\$ 14,157,042	22%	\$ 64,942,574	\$ -	\$ -	\$ 64,942,574	\$ 7,233,180	12.53%
Cabrillo CCD Total	\$ 61,224,556	\$ 38,582,304	66%	\$ 9,598,846	16%	\$ 10,203,575	17%	\$ 58,384,725	\$ (2,839,831)	\$ 1,659,185	\$ 62,883,741	\$ 1,659,185	2.71%
Cerritos CCD Total	\$ 93,421,450	\$ 57,052,190	52%	\$ 29,403,425	27%	\$ 23,333,736	21%	\$ 109,789,351	\$ -	\$ -	\$ 109,789,351	\$ 16,367,901	17.52%
Chabot-Las Positas CCD Total	\$ 100,588,882	\$ 59,393,732	65%	\$ 13,809,931	15%	\$ 17,624,090	19%	\$ 90,827,752	\$ (9,761,130)	\$ 2,725,959	\$ 103,314,841	\$ 2,725,959	2.71%
Chaffey CCD Total	\$ 93,661,793	\$ 57,482,117	55%	\$ 24,754,741	24%	\$ 22,929,720	22%	\$ 105,166,578	\$ -	\$ -	\$ 105,166,578	\$ 11,504,785	12.28%
Citrus CCD Total	\$ 68,231,528	\$ 42,225,219	53%	\$ 13,371,504	17%	\$ 24,022,680	30%	\$ 79,619,403	\$ -	\$ -	\$ 79,619,403	\$ 11,387,875	16.69%
Coast CCD Total	\$ 184,852,245	\$ 108,981,889	52%	\$ 45,111,732	22%	\$ 54,248,009	26%	\$ 208,341,629	\$ -	\$ -	\$ 208,341,629	\$ 23,489,384	12.71%
Compton CCD Total ³	\$ 36,634,860	\$ 22,264,874	61%	\$ 9,374,136	26%	\$ 4,864,604	13%	\$ 36,503,614	\$ -	\$ 992,799	\$ 37,627,459	\$ 992,799	2.71%
Contra Costa CCD Total	\$ 166,240,061	\$ 97,826,328	61%	\$ 28,594,379	18%	\$ 35,202,936	22%	\$ 161,623,642	\$ (4,616,419)	\$ 4,505,106	\$ 170,745,167	\$ 4,505,106	2.71%
Copper Mountain Total	\$ 12,714,309	\$ 9,359,445	65%	\$ 3,103,640	22%	\$ 1,910,038	13%	\$ 14,373,124	\$ -	\$ -	\$ 14,373,124	\$ 1,658,815	13.05%
Desert CCD Total	\$ 57,689,085	\$ 38,101,899	61%	\$ 14,093,938	23%	\$ 9,817,656	16%	\$ 62,013,493	\$ -	\$ -	\$ 62,013,493	\$ 4,324,408	7.50%
El Camino CCD Total	\$ 114,075,864	\$ 67,438,301	57%	\$ 27,880,048	24%	\$ 23,034,141	19%	\$ 118,352,491	\$ -	\$ -	\$ 118,352,491	\$ 4,276,627	3.75%
Feather River CCD Total	\$ 13,507,838	\$ 10,777,511	74%	\$ 2,148,400	15%	\$ 1,708,720	12%	\$ 14,634,631	\$ -	\$ -	\$ 14,634,631	\$ 1,126,793	8.34%
Foothill CCD Total	\$ 147,883,707	\$ 89,243,542	65%	\$ 13,910,613	10%	\$ 33,803,089	25%	\$ 136,957,244	\$ (10,926,463)	\$ 4,007,648	\$ 151,891,355	\$ 4,007,648	2.71%
Gavilan CCD Total	\$ 32,622,846	\$ 22,239,582	64%	\$ 4,687,890	14%	\$ 7,751,556	22%	\$ 34,679,028	\$ -	\$ -	\$ 34,679,028	\$ 2,056,182	6.30%
Glendale CCD Total	\$ 88,201,770	\$ 59,618,277	65%	\$ 19,780,813	21%	\$ 12,825,225	14%	\$ 92,224,316	\$ -	\$ -	\$ 92,224,316	\$ 4,022,546	4.56%
Grossmont CCD Total	\$ 109,366,314	\$ 65,390,973	55%	\$ 27,122,410	23%	\$ 25,983,487	22%	\$ 118,496,869	\$ -	\$ -	\$ 118,496,869	\$ 9,130,555	8.35%
Hartnell CCD Total	\$ 43,047,457	\$ 26,013,013	54%	\$ 9,971,142	21%	\$ 11,792,637	25%	\$ 47,776,792	\$ -	\$ -	\$ 47,776,792	\$ 4,729,335	10.99%
Imperial CCD Total	\$ 41,170,072	\$ 25,742,188	55%	\$ 12,429,957	25%	\$ 11,935,290	24%	\$ 50,107,436	\$ -	\$ -	\$ 50,107,436	\$ 8,937,364	21.71%
Kern CCD Total	\$ 132,978,576	\$ 86,084,196	59%	\$ 34,314,246	24%	\$ 25,559,779	18%	\$ 145,958,221	\$ -	\$ -	\$ 145,958,221	\$ 12,979,645	9.76%
Lake Tahoe CCD Total	\$ 14,309,803	\$ 12,045,911	71%	\$ 2,784,597	17%	\$ 2,028,125	12%	\$ 16,858,633	\$ -	\$ -	\$ 16,858,633	\$ 2,548,830	17.81%
Lassen CCD Total	\$ 13,422,246	\$ 10,772,348	64%	\$ 3,804,630	23%	\$ 2,269,853	13%	\$ 16,846,831	\$ -	\$ -	\$ 16,846,831	\$ 3,424,585	25.51%
Long Beach CCD Total	\$ 119,094,805	\$ 71,034,157	61%	\$ 26,703,273	23%	\$ 18,073,803	16%	\$ 115,811,233	\$ (3,283,572)	\$ 3,227,469	\$ 122,327,274	\$ 3,227,469	2.71%
Los Angeles CCD Total	\$ 605,758,759	\$ 388,039,257	57%	\$ 155,207,242	23%	\$ 134,230,951	20%	\$ 677,477,450	\$ -	\$ -	\$ 677,477,450	\$ 71,718,691	11.84%
Los Rios CCD Total	\$ 303,898,408	\$ 176,364,673	57%	\$ 70,537,553	23%	\$ 62,997,403	20%	\$ 309,899,629	\$ -	\$ 2,234,426	\$ 312,134,055	\$ 8,235,647	2.71%
Marin CCD Total ²	\$ 25,602,279	\$ 15,990,698	70%	\$ 3,708,437	16%	\$ 3,064,427	13%	\$ 22,763,562	\$ (2,838,717)	\$ -	\$ 25,602,279	\$ -	0.00%
Mendocino CCD Total	\$ 22,134,847	\$ 15,874,240	66%	\$ 4,722,077	20%	\$ 3,476,644	14%	\$ 24,072,961	\$ -	\$ -	\$ 24,072,961	\$ 1,938,114	8.76%
Merced CCD Total	\$ 56,484,964	\$ 36,860,434	60%	\$ 12,657,110	20%	\$ 12,365,277	20%	\$ 61,882,822	\$ -	\$ -	\$ 61,882,822	\$ 5,397,858	9.56%
MiraCosta CCD Total ²	\$ 63,527,213	\$ 39,636,079	57%	\$ 15,586,476	23%	\$ 14,025,311	20%	\$ 69,247,867	\$ -	\$ -	\$ 69,247,867	\$ 5,720,654	9.01%
Monterey CCD Total	\$ 38,872,008	\$ 24,412,485	67%	\$ 5,263,718	14%	\$ 6,980,243	19%	\$ 36,656,446	\$ (2,215,562)	\$ 1,053,431	\$ 39,925,439	\$ 1,053,431	2.71%
Mt. San Antonio CCD Total	\$ 177,811,661	\$ 124,319,397	68%	\$ 33,281,502	18%	\$ 25,209,976	14%	\$ 182,810,875	\$ -	\$ -	\$ 182,810,875	\$ 4,999,214	2.81%
Mt. San Jacinto CCD Total	\$ 71,502,946	\$ 43,060,854	55%	\$ 19,907,357	26%	\$ 14,929,173	19%	\$ 77,897,384	\$ -	\$ -	\$ 77,897,384	\$ 6,394,438	8.94%
Napa CCD Total	\$ 31,813,882	\$ 20,884,765	63%	\$ 4,899,116	15%	\$ 7,286,207	22%	\$ 33,070,088	\$ -	\$ -	\$ 33,070,088	\$ 1,456,206	4.61%
North Orange CCD Total	\$ 202,015,331	\$ 125,515,916	65%	\$ 34,688,425	18%	\$ 32,725,523	17%	\$ 192,929,865	\$ (9,085,466)	\$ 5,474,615	\$ 207,489,946	\$ 5,474,615	2.71%
Ohlone CCD Total	\$ 48,754,594	\$ 31,700,729	70%	\$ 4,880,326	11%	\$ 8,711,429	19%	\$ 45,292,484	\$ (3,462,110)	\$ 1,321,249	\$ 50,075,843	\$ 1,321,249	2.71%
Palo Verde CCD Total	\$ 16,242,040	\$ 13,953,525	67%	\$ 4,849,623	23%	\$ 1,882,378	9%	\$ 20,685,526	\$ -	\$ -	\$ 20,685,526	\$ 4,443,486	27.36%
Palomar CCD Total	\$ 103,566,866	\$ 63,393,773	64%	\$ 15,420,903	16%	\$ 19,923,139	20%	\$ 98,737,815	\$ (4,832,051)	\$ 2,806,743	\$ 106,376,609	\$ 2,806,743	2.71%
Pasadena CCD Total	\$ 135,681,648	\$ 84,311,368	59%	\$ 27,474,056	19%	\$ 32,135,293	22%	\$ 143,920,717	\$ -	\$ -	\$ 143,920,717	\$ 8,239,069	6.07%
Peralta CCD Total	\$ 118,390,568	\$ 72,808,252	61%	\$ 25,134,164	21%	\$ 22,075,327	18%	\$ 120,017,743	\$ -	\$ -	\$ 120,017,743	\$ 1,581,209	1.31%
Rancho Santiago CCD Total	\$ 163,128,127	\$ 115,366,477	65%	\$ 21,297,836	12%	\$ 39,565,295	22%	\$ 176,229,607	\$ -	\$ -	\$ 176,229,607	\$ 13,101,480	8.03%
Redwoods CCD Total	\$ 26,892,157	\$ 17,458,647	61%	\$ 6,097,765	21%	\$ 5,010,739	18%	\$ 28,567,151	\$ -	\$ -	\$ 28,567,151	\$ 1,674,994	6.23%
Rio Hondo CCD Total	\$ 74,378,241	\$ 45,264,201	61%	\$ 13,923,282	19%	\$ 15,346,836	21%	\$ 74,534,319	\$ -	\$ 1,859,573	\$ 76,393,891	\$ 2,015,590	2.71%
Riverside CCD Total	\$ 169,708,804	\$ 103,888,830	59%	\$ 38,501,611	22%	\$ 34,474,257	19%	\$ 176,864,698	\$ -	\$ -	\$ 176,864,698	\$ 7,155,894	4.22%
San Bernardino CCD Total	\$ 88,599,228	\$ 53,521,901	55%	\$ 25,140,960	26%	\$ 18,862,930	19%	\$ 97,525,790	\$ -	\$ -	\$ 97,525,790	\$ 8,926,562	10.08%
San Diego CCD Total	\$ 248,211,771	\$ 170,299,917	66%	\$ 46,765,437	18%	\$ 40,469,579	16%	\$ 257,534,932	\$ -	\$ -	\$ 257,534,932	\$ 9,323,161	3.76%
San Francisco CCD Total ³	\$ 124,029,738	\$ 90,003,549	69%	\$ 20,555,277	16%	\$ 19,137,922	15%	\$ 129,696,748	\$ -	\$ -	\$ 129,696,748	\$ 5,667,010	4.57%
San Joaquin Delta CCD Total	\$ 90,286,179	\$ 52,930,838	54%	\$ 21,341,825	22%	\$ 24,143,284	25%	\$ 98,415,947	\$ -	\$ -	\$ 98,415,947	\$ 8,129,768	9.00%
San Jose CCD Total ²	\$ 71,024,603	\$ 43,854,829	60%	\$ 15,184,933	21%	\$ 13,762,658	19%	\$ 72,802,419	\$ -	\$ -	\$ 72,802,419	\$ 1,777,816	2.50%
San Luis Obispo CCD Total	\$ 48,676,957	\$ 30,693,021	64%	\$ 7,503,947	16%	\$ 9,688,313	20%	\$ 47,885,280	\$ (791,677)	\$ 1,319,146	\$ 49,996,103	\$ 1,319,146	2.71%
San Mateo CCD Total ²	\$ 98,269,691	\$ 58,813,861	62%	\$ 14,502,745	15%	\$ 22,258,410	23%	\$ 95,575,016	\$ (2,694,675)	\$ -	\$ 98,269,691	\$ -	0.00%
Santa Barbara CCD Total	\$ 72,913,606	\$ 46,584,800	59%	\$ 13,016,470	16%	\$ 19,928,039	25%	\$ 79,529,308	\$ -	\$ -	\$ 79,529,308	\$ 6,615,702	9.07%
Santa Clarita CCD Total	\$ 94,230,775	\$ 59,267,033	61%	\$ 15,074,019	16%	\$ 22,779,782	23%	\$ 97,120,834	\$ -	\$ -	\$ 97,120,834	\$ 2,890,059	3.07%
Santa Monica CCD Total	\$ 129,892,581	\$ 74,647,901	59%	\$ 24,400,704	19%	\$ 27,292,188	22%	\$ 126,340,794	\$ (3,551,787)	\$ 3,520,089	\$ 133,412,670	\$ 3,520,089	2.71%
Sequoias CCD Total	\$ 60,049,359	\$ 40,268,945	58%	\$ 17,226,800	25%	\$ 11,992,076	17%	\$ 69,487,821	\$ -	\$ -	\$ 69,487,821	\$ 9,438,462	15.72%
Shasta Tehama CCD Total	\$ 41,780,732	\$ 26,203,027	57%	\$ 10,784,602	23%	\$ 9,230,961	20%	\$ 46,218,590	\$ -	\$ -	\$ 46,218,590	\$ 4,437,858	10.62%
Sierra CCD Total	\$ 84,769,405	\$ 49,912,725	56%	\$ 17,455,318	20%	\$ 20,983,043	24%	\$ 88,351,087	\$ -	\$ -	\$ 88,351,087	\$ 3,581,682	4.23%
Siskiyou CCD Total	\$ 18,459,030	\$ 14,998,841	74%	\$ 2,186,984	11%	\$ 2,981,992	15%	\$ 20,167,817	\$ -	\$ -	\$ 20,167,817	\$ 1,708,787	9.26%
Solano CCD Total	\$ 48,527,054	\$ 29,633,085	63%	\$ 7,584,442	16%	\$ 10,180,412	21%	\$ 47,397,939	\$ (1,129,115)	\$ 1,315,083	\$ 49,842,137	\$ 1,315,083	2.71%
Sonoma CCD Total	\$ 106,857,222	\$ 68,260,145	67%	\$ 13,189,136	13%	\$ 19,838,785	20%	\$ 101,288,065	\$ (5,569,157)	\$ 2,895,831	\$ 109,753,053	\$ 2,895,831	2.71%
South Orange County CCD Total ²	\$ 152,843,185	\$ 94,264,225	62%	\$ 22,701,820	15%	\$ 34,660,587	23%	\$ 151,626,331	\$ (1,016,554)	\$ -	\$ 152,643,185	\$ -	0.00%
Southwestern CCD Total	\$ 82,594,035	\$ 56,489,696	60%	\$ 21,161,056	22%	\$ 17,048,096	18%	\$ 94,698,848	\$ -	\$ 404,486	\$ 95,103,333	\$ 2,509,298	2.71%
State Center CCD Total	\$ 170,760,731												

PAG - 2017-18 Governor's May Revise Proposal - Possible MPC Calculation
May 29, 2018

	2017-18 Basic Allocation	2018-19 Proposed COLA	2018-19 Adjusted Basic Allocation
Basic Allocation	3,950,506.74	2.71%	4,057,199.99

	2016-17 Final FTES	2017-18 Projected FTES (Based on P1 District Submission)	2018-19 Projected FTES	3 Year Rolling Average	Less: Special Admit FTES	Adjusted 3 Year Rolling Average	Funding Rate per FTES	Total Funding Amount
Credit	6,258.57	5,862.87	6,238.64	6,120.03	(96.20)	6,023.83	\$ 3,023.77	\$ 18,214,676.44
NonCredit	355.90	392.62	354.57	367.70	-	367.70	\$ 3,347.49	\$ 1,230,872.07
Enhanced CDCP NonCredit	82.58	44.51	82.43	69.84	-	69.84	\$ 5,456.67	\$ 381,093.83
								19,826,642.34

	2017-18 Projected FTES (Based on P1 District Submission)	2018-19 Projected FTES	2018-19 Proposed COLA	Funding Rate per FTES
Special Admit FTES (Duel Enrollment)	96.20	96.20	\$ 5,456.67	524,931.65

	2016-17 Actual Students	5 Year Rolling Trend Average Increase/(Decrease)	2017-18 Projected Students	Funding Rate	Funded Amount
Pell Awards	1,699	-0.03%	1,698	\$ 1,526.04	\$ 2,591,964.14
AB540 Students	326	11.78%	364	\$ 1,526.04	\$ 556,093.25
BOG 25+	1,414	-1.96%	1,386	\$ 1,526.07	\$ 2,115,568.87
					5,263,626.25

	2016-17 Actual Awards	5 Year Rolling Trend Average Increase/(Decrease)	2017-18 Projected Awards	Funding Rate	Funded Amount	Pell Bonus Students	Pell Bonus Funding Rate	Pell Funding Bonus
1 AA/BA	356	2.50%	365	\$ 2,627.00	\$ 958,592.30	173	\$ 1,979.00	\$ 342,367.00
2 ADT	254	10.90%	282	\$ 3,502.00	\$ 986,464.37	134	\$ 2,639.00	\$ 353,626.00
3 Certificates 18+ Units	113	20.40%	136	\$ 1,751.00	\$ 238,227.05	33	\$ 1,319.00	\$ 43,527.00
4 CTE 9+ Units	850	-0.30%	848	\$ 875.54	\$ 742,851.91	267	\$ 659.64	\$ 176,123.88
5 Transfer	580	1.30%	588	\$ 1,313.30	\$ 771,616.28	218	\$ 989.46	\$ 215,702.28
6 Transfer Level Math & English	90	0.00%	90	\$ 1,751.07	\$ 157,596.30	22	\$ 1,319.27	\$ 29,023.94
7 Living Wage	2,061	1.90%	2,101	\$ 875.54	\$ 1,839,648.75	190	\$ 659.64	\$ 125,331.60
					\$ 5,694,996.97			1,285,701.70

2018-19 MPC Projected Revenues (Proposed Formula)	36,653,098.91
2017-18 Total Computaational Revenue	\$ 38,872,008.00
2018-19 Hold Harmless Amount	(2,218,909.09)

2017-18 Total Computaational Revenue	\$ 38,872,008.00
One-Time 2018-19 COLA Adjustment (2.71%)	\$ 1,053,431.42
2018-19 Total Computational Revenue	\$ 39,925,439.42

- 1 2016-17 MIS duplicated count awards data (not including ADTs).
- 2 Duplicated count of 2016/17 students who earned an ADT
- 3 2016-17 MIS awards data. Duplicated counts of students who have received a certificate of 18 units or greater approved by the Chancellor's Office.
- 4 Unduplicated count of students who completed 9 CTE units or greater in 2016/17.
- 5 2016-17 count of students who transferred to a four year college in that year
- 6 Unduplicated count of 2016-17 students who successfully completed both classes during the year
- 7 Number of non-transfer students who were enrolled in 2015/16 and who attained the regional living wage in 2016/17.