

## STRATEGIC PLANNING COUNCIL AGENDA

Date: April 7, 2009
Starting Time: 2:00 p.m.
Ending Time: 4:00 p.m.
Place: SU-18

CHAIR: Deegan

Place: SU-18

MEMBERS: Barton, Brannick, Brockett, Claypool, Cuaron, Dowd, Duran, Frederick, Gowen, Halttunen, Hoffmann, Japtok, Jennum, Kelly, Kovrig, Lienhart, Madrigal, McCluskey, Owens, Talmo, Titus, Tortarolo, von Son

**RECORDER:** Ashour

		Attachments	Time
Α.	MINUTES		5 min.
	1. Approve Minutes of March 17, 2009		
В.	ACTION ITEMS/FIRST READING		20 min.
	1. Board Policies 3100, 3510, 3515	Exhibit B1	
	3520, 3810, 4030, 4290, 4650, 7120		
	2. Board Procedures 3100, 3200, 3310	Exhibit B2	
	3516, 3810		
c.	INFORMATION/DISCUSSION		30 min
	CSUSM/Palomar's Bridges Supplement Grant		
	2. Excelencia in Education (Wal-Mart Foundation)	Exhibit C2	
	Grant Proposal		
	3. Accreditation Implementation Plan	Exhibit C3	
	4. Apportionment Report	Exhibit C4	
	4. Budget Saving Ideas	Exhibit C5	
D.	REPORTS OF PLANNING COUNCILS		15 min.
	1. Finance & Administrative Services Planning Council – Bo	onnie Ann Dowd	
	2. Human Resource Services Planning Council – John Torta	irolo	
	3. Instructional Planning Council – Berta Cuaron		
	4. Student Services Planning Council – Joe Madrigal		
E.	REPORT FROM ACCREDITATION SELF-STUDY		5 min
F.	REPORT FROM BUDGET COMMITTEE		10 min
_	DEPORTS OF CONSTITUENCIES		1 F in
G.	REPORTS OF CONSTITUENCIES  1. Administrative Association – Theo Brockett		15min.
	Associated Student Government – Robert Frederick		
	Confidential/Supervisory Team – Lee Hoffmann		
	4. CCE/AFT – Neill Kovrig		
	<u> </u>		

## H. OTHER ITEMS

5. Faculty Senate – Monika Brannick6. PFF/AFT – Shannon Lienhart



## STRATEGIC PLANNING COUNCIL MEETING MINUTES April 7, 2009

A regular meeting of the Palomar College Strategic Planning Council scheduled for April 7, 2009, was held in SU-18. President Robert Deegan called the meeting to order at 2:00 p.m.

**ROLL CALL** 

Members Present: Barton, Brannick, Brockett, Claypool, Deegan, Dowd, Duran, Frederick, Gowen, Japtok,

Jennum, Kovrig, Laughlin, Lienhart, Madrigal, McCluskey, Owens, Titus, Tortarolo

Recorder: Cheryl Ashour

Members Absent: Cuaron, Halttunen, Hoffmann, Talmo

Guests: Jayne Conway, Candi Francis, Glynda Knighten, Tom Medel, Calvin One Deer for Lynda

Halttuner

## A. MINUTES

## 1. Approve Minutes of March 17, 2009

MSC (Duran/Gowen) to approve the Minutes of March 17, 2009 as written

## **B. ACTION ITEMS/FIRST READING**

## 1. <u>Board Policies 3100, 3510, 3515, 3520, 3810, 4030, 4290, 4650, and 7120</u> (Exhibit B1)

Robert Deegan announced that Board Policy 7120 has been pulled at the request of the Faculty Senate.

## 2. Administrative Procedures 3100, 3200, 3310, 3516, and 3810 (Exhibit B2)

Robert Deegan announced that Administrative Procedure 3310 has been pulled at the request of the CCE.

## C. INFORMATION/DISCUSSION

## 1. CSUSM/Palomar's Bridges Supplement Grant

Michelle Barton and Candi Francis discussed what the supplemental of the Bridges to Future Grant would provide to Palomar College students. Cal State University, San Marcos will apply for the grant funds because they are the primary party; Palomar College is listed as a partner. After discussion, Ms. Barton received consensus from SPC members to support this grant.

## 2. Excelencia in Education (Wal-Mart Foundation) Grand Proposal (Exhibit C2)

Joe Madrigal and Calvin One Deer discussed the benefits of the Excelencia in Education Grant to Palomar College students. There are no direct costs and no matching funds. After discussion, Mr. Madrigal received consensus from SPC members to move forward in applying for this grant.

## 3. Accreditation Implementation Plan (Exhibit C3)

Brent Gowen distributed and reviewed the Accreditation Implementation Plan, 2003 and 2009 Recommendations. Each group/individual responsible for the recommendation gave a timeline for implementation and discussed what action they plan to take or indicated if the recommendation would be challenged. It was decided that a progress report will be given at each SPC meeting.

## 4. Apportionment Report (Exhibit C4)

Bonnie Ann Dowd distributed and discussed the recalculated 2007-08 Recalculation Apportionment report and the recalculated 2008-09 First Principal Apportionment report. She also discussed budget projections FY 2009-10 Fund 11, adjusted with the recalculations.

## 5. <u>Budget Saving Ideas</u> (Exhibit C5)

Budget saving ideas discussed at IPC, SSPC, FASPC, and HRSPC were reviewed. Time ran out before the suggestions from FASPC were shared. This item will return at the next SPC meeting to review the ideas from FASPC.

## D. ADJOURNMENT

The remaining agenda items are postponed until the April 21, 2009 SPC meeting because of time constraints. Meeting adjourned 4:05 p.m.



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## <u>Grant Proposal Abstract</u> Palomar College (PC) Internal Review

Submitted by:

Calvin One Deer Gavin, Director, Grant Funded Student Programs

Date:

March 19, 2009

**Granting Agency:** 

Excelencia in Education with support by from the Walmart Foundation

**Grant Funding:** 

\$50,000 request (maximum allowed)

No match funding/dollars requested or required. Conversely, this grant will serve as matching funds required for GEAR UP federal funding.

Agency Grant Objectives: Growing What Works is a national initiative offered by Excelencia in Education with support by from the Walmart Foundation to replicate the use of selected institutional practices with evidence of effectiveness in increasing Latino higher educational attainment at the associate and baccalaureate degree levels. Key to this initiative are twenty (20) \$50,000 Walmart SEMILLAS grants to be awarded to selected institutions to replicate promising programs on their campuses in 2009-2010. The acronym for Seeding Educational Models that Impact and Leverage Latino Academic Success is SEMILLAS, the Spanish word for seeds.

Initiative goals

- Adapt and replicate institutional practices with evidence of effectiveness in improving Latino student success at associate and baccalaureate degrees
- Build the information and mobilize institutional leaders searching for institutional practices supporting Latino student success in higher education
- Institutions selected to receive a Walmart SEMILLAS grant will work with *Excelencia* in Education staff and the members of the Growing What Works initiative to replicate promising institutional practices addressing the one of the following four areas:

**Grant Timeline/Budget Period**: 15 months, beginning with FY 2009-10

<u>PC Proposal Overview</u>: Selected Grant Agency Objective: Engaging and enrolling first-generation, low-income Latino students and their families in college going strategies - that eliminate barriers to college entrance including partnerships with public schools, support for students to earn college credits while enrolled in high school, and family outreach that demystifies the pathway of earning a college education.

The PC GEAR UP partnership program will work with its partner high schools in San Marcos and Vista Unified School Districts, with next academic year Sophomores and Juniors, and their teachers and parents. PC GEAR UP will work in collaboration with the Encuentros Academy and the North County Latinas Association, each serves male and female Latino/a students, respectively. Students, teachers, and parents will be strategically provided with "college knowledge" and preparation via a certified workshop series, college visits/fairs, and Post-Secondary Education family advising/college planning, Latino Leadership conferences and institutes, and distribution of college information and materials, including Financial Aid via snail mail, email, and internet.

The Semillas grant will infuse funds that will intensify these particular educational outreach services for hundreds of Latino students in the current PC GEAR UP high school cohorts – Classes of 2011 and 2012. A specific emphasis will be on students who are planning, only financially able, desire, or are only academically epared for application/admissions and matriculation into a community college/Palomar College.



## Introduction

Growing What Works is a national initiative offered by Excelencia in Education with support by from the Walmart Foundation to replicate the use of selected institutional practices with evidence of effectiveness in increasing Latino higher educational attainment at the associate and baccalaureate degree levels.

Key to this initiative are twenty (20) \$50,000 Walmart SEMILLAS grants to be awarded to selected institutions to replicate promising programs on their campuses in 2009-2010. The acronym for Seeding Educational Models that Impact and Leverage Latino Academic Success is SEMILLAS, the Spanish word for seeds.

## Initiative goals

- Adapt and replicate institutional practices with evidence of effectiveness in improving Latino student success at associate and baccalaureate degree levels
- Build the information and mobilize institutional leaders searching for institutional practices supporting Latino student success in higher education

## What are we looking for?

- Associate and baccalaureate, accredited, degree-granting institutions
- Institutional commitment to accelerate Latino student success
- Knowledge of current institutional student data and demographic trends
- Plan to maintain the use of the effective program beyond the 2009-2010 academic year

## Areas of Focus

Institutions selected to receive a Walmart SEMILLAS grant will work with *Excelencia* in Education staff and the members of the Growing What Works initiative to replicate promising institutional practices addressing the one of the following four areas:

A. Engaging and enrolling first-generation, low-income Latino students and their families in college going through strategies that eliminate barriers to college entrance including partnerships with public schools, support for students earn college credits while enrolled in high school and family outreach that demystifies the pathway of earning a college education. For example:

- Achieving a College Education (ACE) at the Maricopa Community Colleges identifies students in high school
  and engages them to aspire to an associate degree and beyond. Over 60 percent of the program
  participants are Latino. Recent program data indicates that 88-96 percent of participants had graduated
  from high school, and 83 percent of ACE graduates had enrolled in college.
- The Dual Enrollment Program of the University of Texas at Brownsville and Texas Southmost College allows high school student to earn both high school and college credits while enrolled in high school. In 2007, 5,809 students participated in the dual enrollment program. The average GPA for these students was 3.08.
   Approximately 55 percent of dual enrollment students are college ready compared to 31 percent of non dual freshmen

**B.** <u>Integrating services</u> such as advising, supplemental education, student services or academic support to improve retention for first-generation Latino college-goers, such as:

- Strategies for Success, San Antonio College offers and intensive counseling/classroom intervention
  designed to assist students in academic difficulty. From 2001-05, Strategies for Success served a total of
  4,974 students, 65 percent of whom were Hispanics. The semester-to-semester retention of this high risk
  group was 60 percent compared to 45 percent for scholastic withdrawal students.
- Hispanic Outreach and Leadership (HOLA) at Armstrong Atlantic University offers support services and
  cultural sensitive programs that engage students in learning and enrich their university experience. Although
  this is a relatively new program, HOLA has nearly doubled the enrollment of Latino students at AASU, which
  is located in a predominantly non Latino area. Graduation rates are expected to reflect the positive
  environment that has been created at the university through this program.

C. <u>Promoting seamless transfer</u> for Latino students moving from two-year to four-year institutions through effective student and academic support services, for example:

- The Puente Project at the College of the Sequoias (COS) reaches out to students through a four component approach that includes the following: basic skills, counseling, mentoring and exposure to four-year institutions. Since its inception in 1996, Puente Project at COS has served over 400 students, of whom 99 percent are Latinos. Persistence rate for Puente students is 83 percent compare to 62 percent for all students. Puente students transfer at rate that is more than one and a half times that of the general student population.
- MESA Community College Program at the University of California, Oakland helps educational disadvantage students succeed in the STEM fields and transfer to four-year institutions as math-based majors by exposing students to workshops, orientation courses, assistance in the transfer process and career advising, among other strategies. In 2006-07, 467 students participating in the program transfer to a four year institution. 95 percent of students transferred as a major in STEM fields. Latinos comprised 41 percent of all transferred.

**D.** <u>Developing and sustaining academic programs and practices</u> designed to engage Latino students in the learning process for successful completion, for example:

- Model Institutions for Excellence (MIE) at the University of Texas El Paso offers outreach, support, undergraduate research opportunities through six interconnected activities to increase student participation and success of underrepresented minorities. Since its inception in 1998, first year retention rates have been 80 percent. In 2004-05, 375 STEM degrees were awarded to Latinos. Since 1995, over 200 Latino students have been provided the opportunity to actively participate in research under the guidance of a faculty member.
- Learning Communities at the Houston Community College-Northeast offers commuting students the
  opportunity to attend two classes in different disciplines linked together providing them with shared content
  through a team of instructors and a counselor. Half the students participating in learning communities are
  Hispanics. Data shows that Hispanic students complete their linked learning community course at 83.3
  percent. This percentage is 10 percent higher than for all students.

# ACCREDITATION IMPLEMENTATION PLAN 2003 & 2009 Recommendations

# RECOMMENDATION 1 (2003): Employment Procedures

Evidence		
Measureable	Outcomes	
Timeline/Full Activities Leading to	Rebut Tend evidence	
Timeline/Full	-AP+BP7120 implemented - Diversity accommodations	
Groups/Individuals Responsible	A L L	
Recommendation	The college should carefully structure its employment procedures to ensure recruitment and hiring efforts that result in further diversification of the staff with an emphasis on full-time faculty in particular.	Standard III.A – Human Resources

# RECOMMENDATION 1 (2009): Mission Statement

Evidence									
Measureable	Outcomes								
Timeline/Full Activities Leading to	Implementation Full Implementation								
Timeline/Full	Implementation	Completed by	od,						
Groups/Individuals	aldisipule of the second	Deegan	ò						
Recommendation	The college needs to madate	and make changes to its	Mission Statement to include its	diverse student population	demographics of the student	service area and its	commitment to achieving	student learning outcomes.	Standard I.A – Mission



# ACCREDITATION IMPLEMENTATION PLAN 2003 & 2009 Recommendations

RECOMMENDATION 2 (2003): Strategic Planning Linked to Resource Allocation

Kecommendation	Groups/Individuals	Timeline/Full	Timeline/Full Activities Leading to	Measureable	Evidence
	Responsible	Implementation	Full Implementation	Outcomes	
The college has not implemented	<ul> <li>Standard I.B -</li> </ul>	Dice Leelhor	1. CP/		
the strategic planning process and	Barton	ותר ומלכונה	Lan Lagrance (2130.055 1A 31		
the plans to re-establish the	<ul> <li>Standard III.D –</li> </ul>	**	Next MIY		
institutional review process linking	Jay/ Laderman		-dedicate time in		
it to strategic planning and the	<ul> <li>SPC – Pres. Deegan</li> </ul>		summer w/working		
resource allocation process. The	<ul> <li>Planning Councils-</li> </ul>		0.00		
institutional review process was	VPs Cuaron, Dowd.		200		
linked to the strategic plan only	Madrigal, Tortarolo				
once.	<ul> <li>Budget Comm. –</li> </ul>				
	VP Dowd				
Standard I.B – Improving					
Institutional Effectiveness					
Standard III.D – Financial Resources					

RECOMMENDATION 2 (2009): Integrate Planning and Resource Allocation

			1											
	Evidence	<b>)</b>												
	Measureable	Outcomes												
	Activities Leading to	Full Implementation		=										
ouice Allocation	Timeline/Full	Implementation	Day toubler	1 14 11 1 myer 116:	to Oct	i e								
cerate i laillillig alla nes	Groups/Individuals	Responsible	<ul> <li>Std I.B - Barton</li> </ul>	<ul><li>Std III.D—Jav/</li></ul>	Laderman	<ul> <li>SPC – Pres. Deegan</li> </ul>	<ul> <li>Planning Councils-</li> </ul>	VPs Cuaron, Dowd,	Madrigal, Tortarolo	<ul> <li>Budget Comm. –</li> </ul>	VP Dowd			
- (2007). Integrate Figure Mesoulite Allocation	Recommendation		The Institution needs to integrate	planning and resource allocation.	The budget and model should	connect strategies of plans to	resource allocation. (Example:	Technology Master Plan 2005,	Facilities Master Plan, HR Plan)			Standard I.B – Improving	Institutional Effectiveness	Standard III.D – Financial Resources





## ACCREDITATION IMPLEMENTATION PLAN 2003 & 2009 Recommendations

RECOMMENDATION 5 (2003): Planning and Resource Allocation: Equipment Replacement

					943 <u></u>						
Fvidence											
Measureable	Outcomes										
Timeline/Full Activities Leading to	Implementation   Full Implementation								***		
Timeline/Full	Implementation		Same	97,10	000/0	3					
Groups/Individuals	Responsible	<ul> <li>Standard III.B —</li> </ul>	Hudson	MacIsaac	<ul> <li>IPC – VP Cuaron</li> </ul>		Madrigal	<ul> <li>Budget Comm</li> </ul>	VP Dowd		
Recommendation		The college should ensure the	planning and resource	allocation processes effectively	address the need for equipment	replacement to meet the	educational and student	services needs of the college.		Standard III.B – Facilities Resources	Standard III.D – Financial Resources

RECOMMENDATION 5 (2009): Program Review Tied to Strategic Planning and Resource Allocation

eable Evidence		
Measureable		
Timeline/Full Activities Leading to		
Timeline/Full	Same as abose	
Groups/Individuals Responsible	Std I.B - Barton     Std III.D – Jay/     Laderman     SPC – Pres. Deegan     Planning Councils-     VPs Cuaron, Dowd,     Madrigal, Tortarolo     Budget Comm. –     VP Dowd	
Recommendation	Program Review was tied to strategic planning one time and not tied to strategic planning in future years and not tied to resource allocation.	Standard I.B – Improving Institutional Effectiveness Standard II.A – Instr. Programs Standard III.D – Financial Resources



# ACCREDITATION IMPLEMENTATION PLAN 2003 & 2009 Recommendations

RECOMMENDATION 3 (2003): Student Learning Outcomes: Development and Assessment

Recommendation	Groups/Individuals	Timeline/Full	Activities Leading to	Measureable	Evidence
	Responsible	Implementation	Implementation Full Implementation	Outcomes	
The college is encouraged to	<ul> <li>Standard II.A –</li> </ul>	20 dat			
work on developing and	Gowen	aril has			
measuring student learning	LOC Co-Chairs-	de la companya della companya della companya de la companya della			
outcomes and should integrate	Cuaron & Furch	p lan			
into its formal method of	<ul><li>LOC Steering</li></ul>				
review of academic programs	Comm.—Cuaron				
and certificates the creation	& Furch				
and evaluation of SLOs on the	<ul> <li>Faculty Senate –</li> </ul>				
course, program, and degree/	Brannick		-		
certificate levels.	<ul> <li>VP Cuaron</li> </ul>				
				7.0	
Standard II.A – Instr. Programs					

RECOMMENDATION 3 (2009): Student Learning Outcomes: Development and Assessment

	ble Evidence												
	Measureable	Outcomes											
	limeline/Full Activities Leading to	Full Implementation											
: -/	limeline/Full	Implementation	pro of	And law	Typica	6191	•						
- 1. : : : : : : : : : : : : : : : : : :	Groups/Individuals	Responsible	<ul> <li>Standard II.A—</li> </ul>	Gowen	LOC Co-Chairs-	Cuaron & Furch	<ul> <li>LOC Steering</li> </ul>	Comm.—Cuaron	& Furch	<ul> <li>Faculty Senate —</li> </ul>	Brannick	VP Cuaron	
Rocommondation	Necollillelluation		Progress on Student Learning	Outcomes has been slow. The	College is in the "Awareness"	stage. Continue to do your	work, especially in the	assessment component.					Standard II.A – Instr. Programs





# ACCREDITATION IMPLEMENTATION PLAN 2003 & 2009 Recommendations

## RECOMMENDATION 4 (2003): Evaluations

Recommendation	Groups/Individuals	Timeline/Full	Timeline/Full Activities Leading to	Measureable	Evidence
	Responsible	Implementation	Implementation   Full Implementation	Outcomes	
The college should develop a	<ul> <li>Standard III.A -</li> </ul>	+			
mechanism to evaluate staff,	Hearn	200			
administrators/managers, and	<ul> <li>TERB - Drinan</li> </ul>				
part-time faculty on a regular	VP Tortarolo				
cycle with formal and timely					
follow-up. (40-50% of					
evaluations have been					
completed regularly.)					
2,70					
Standard III.A – Human Resources					

# RECOMMENDATION 6 (2003): Retiree Health Benefits

Recommendation	Groups/Individuals	Timeline/Full	Groups/Individuals Timeline/Full Activities Leading to	Measureable	Evidence
	Responsible	Implementation	Implementation Full Implementation	Outcomes	a 2
Future retiree benefits have not	Standard III.D	No last			
been identified and funded as a	- Jay/	200			
future obligation.	Laderman				
	<ul> <li>Budget Comm.</li> </ul>				
	- VP Dowd				
Standard III.D – Financial Resources					
		The state of the s			



# ACCREDITATION IMPLEMENTATION PLAN 2003 & 2009 Recommendations

# RECOMMENDATION 4 (2009): Code of Ethics for all Constituent Groups

Evidonce	Evidence								
Measureable	Outcomo	Odicollies							
Activities Leading to	Implementation   Full Implementation								
Timeline/Full /	Implementation	11.1	Ort cast will	+; 7	90 11:				
Groups/Individuals	Responsible	TOT UV	• VF IOITATOIO	• CAST – L	i	Hoffman	<ul> <li>CCE - Kovrig</li> </ul>		
Recommendation		CAST & CCF constituency	לבובה בפונים ביו	groups should develop a Code	of Ethios	of Eurics.		Standard III.A - Hilman Besources	

# RECOMMENDATION 6 (2009): Distance Learning Resources

Evidence		
Measureable Outcomes		
Timeline/Full Activities Leading nplementation to Full		
Timeline/Full Implementation	address in yodatr of Master Plan 55c open traking/ training ctr.	
Groups/Individuals Responsible	<ul> <li>Standard III.C - T. Gray</li> <li>VP Dowd</li> <li>TBD when recs. are communicated</li> </ul>	
Recommendation	The college needs to offer the same resources to Distance Learning students as for on campus students. More robust support services for Distance Learning students.	Tentative: Standard II.A – Instr. Programs Standard II.B- Student Support Serv. Standard III.C-Tech. Resources



# ACCREDITATION IMPLEMENTATION PLAN 2003 & 2009 Recommendations

RECOMIMENDATION 7 (2009): Technology Master Plan 2005; Security Program; Disaster Recovery Plan for Technology

						õ
Recommendation	<u> </u>	Groups/Individuals	Timeline/Full	Activities Leading	Measureable	Evidence
		Responsible	Implementation	to Full	Outcomes	
				Implementation		
The college needs to update the	•	SPC - Pres. Deegan	Dais and dustate			
Technology Master Plan 2005;	•	Standard III.C - T.	Lean of the			
develop a comprehensive		Gray	by ver			
technology security program;	•	Information Services				
develop a disaster recovery		- Sullins				
plan for technology.	•	VP Dowd				
	•	Faculty Senate ATC –				
		Sheahan				
	•	Standard I.B - Barton				
Standard III.C – Tech. Resources						

RECOMMENDATION 8 (2009): Evaluation of Senior Administrators by Faculty Senate

Evidence		
Measureable Outcomes		
Activities Leading to Full		
Timeline/Full Implementation	Man in Place by Oct	
Groups/Individuals Responsible	<ul> <li>Faculty Senate -         Brannick     </li> <li>VP Tortarolo</li> </ul>	
Recommendation	The college needs to assess the policy of the Faculty Senate evaluation of senior administrators. It is a violation by Faculty Senate doing them and discussing them with the Governing Board.  The college needs to develop a process/methodology for evaluations.	Standard III.A – Human Resources



I Fund I	nar Community College District 1 Unrestricted (without Designated)	-	+	-
4/6/20	The state of the s	1	<del></del>	<del> </del>
4/0/20		2007-08	2000.00	
		Unrestricted	2008-09 Unrestricted	2009-10 Unrestricted
Account	Description	Actuals	Budget	Budget
Beginnin	g Fund Balance	8,642,891	5,655,955	6,850,163
REVENUE 810000	Federal Revenues			
860000	State Revenues	34,444,193	24 004 045	0
880000	Local Revenues	62,604,966	34,084,945 63,288,640	34,084,945
890000	Other Sources	2,801,226	1,800,000	63,288,640
	2007-08 Growth (.71%)		969,615	0
	2008-09 Growth (1.5%)			1,400,250
	Base Allocation Adj for 20,000 FTES			1,107,182
	2007-08 Growth per Recalc			735,778
	Less COLA originally budgeted			(628,727
Revenue	Grand Total	99,850,385	100,143,200	00 000 000
terende	Oldrid Total	33,030,363	100,143,200	99,988,068
EXPENSE				İ
100000	Academic Salaries	47,531,578	46,164,392	46,164,392
200000	Non Acad Salaries	23,452,731	23,062,895	23,062,895
300000	Employee Benefits	20,576,089	21,105,622	21,105,622
100000 500000	Supplies & Materials	821,841	647,990	647,990
500000	Other Oper Exp Capital Outlay	8,957,341 813,391	7,647,256	7,647,256
00000	Other Outgoing	684,350	42,994 696,212	42,994
	Interfund Transfers to Fund 12	004,330	090,212	696,212 882,000
	Step/Column			1,300,000
	COLA	1	565,854	1,000,000
	.72% Negotiated Item			237,883
	2007-08 Growth Obligation already distributed			294,440
	2007-08 Growth Obligation payable in 2008-09		727,211	257,393
vnonce (	2008-09 Growth Obligation (65% of Growth plus benefits) Grand Total	100 007 004		1,050,188
.xpense c	Static Total	102,837,321	100,660,426	103,389,265
let Chang	ge to Fund Balance	(2.000.036)	(547.000)	
Revenue	less Expense)	(2,986,936)	(517,226)	(3,401,197)
nding Fu	nd Balance	5,655,955	5,138,729	3,448,966
omponer	nts of Ending Fund Balance			
	Fund Reserve	5,000,000	5,000,000	5,000,000
99010	Contingency to Spread		0,000,000	3,000,000
olled PO's		200,294		
ther Reser	ves	200,294 455,661	138,729	(1,551,034)
ther Reser	<del></del>		138,729 5,138,729	(1,551,034) <b>3,448,966</b>
ther Reser nding Fu	ves nd Balance	455,661	5,138,729	
ther Reser nding Fu ESS COL	ves nd Balance A REVENUE	455,661	5,138,729 (628,727)	
ESS COL	nd Balance  A REVENUE COLA EXPENSE BUDGETED	455,661	5,138,729 (628,727) 565,854	
ther Reser nding Fu ESS COL DD BACK 007-08 GF	nd Balance  A REVENUE COLA EXPENSE BUDGETED ROWTH PROJECTED	455,661	5,138,729 (628,727) 565,854 (969,615)	
ther Reser nding Fu ESS COL DD BACK 007-08 GF 007-08 PF	nd Balance  A REVENUE COLA EXPENSE BUDGETED	455,661	5,138,729 (628,727) 565,854 (969,615) 727,211	
ther Reservations Funding Fund	Nes Ind Balance A REVENUE COLA EXPENSE BUDGETED ROWTH PROJECTED ROJECTED GROWTH OBLIGATION (with benefits)	455,661	5,138,729 (628,727) 565,854 (969,615) 727,211 735,778	
ther Reser nding Fur ESS COL DD BACK 007-08 GF 007-08 GF 007-08 GF 007-08 GF	rves  Ind Balance  A REVENUE  C COLA EXPENSE BUDGETED  ROWTH PROJECTED  ROJECTED GROWTH OBLIGATION (with benefits)  ROWTH PER RECAL  ROWTH OBLIGATION .36% RETRO TO 7/1/07 (WITH BEN)  ROWTH OBLIGATION .31% RETRO TO 7/1/08 (WITH BEN)	455,661	5,138,729 (628,727) 565,854 (969,615) 727,211	
ther Reser nding Ful ESS COL DD BACK 007-08 GF 007-08 GF 007-08 GF 007-08 GF 007-08 GF	ROWTH OBLIGATION .31% RETRO TO 7/1/08 (WITH BEN)	455,661	5,138,729 (628,727) 565,854 (969,615) 727,211 735,778 (294,440) (257,393) * 573,633	
ther Reser nding Ful ESS COL DD BACK 007-08 GF 007-08 GF 007-08 GF 007-08 GF 007-08 RE	Nes  Ind Balance  A REVENUE  COLA EXPENSE BUDGETED  ROWTH PROJECTED  ROWTH PER RECAL  ROWTH OBLIGATION .36% RETRO TO 7/1/07 (WITH BEN)  ROWTH OBLIGATION .31% RETRO TO 7/1/08 (WITH BEN)  ECAL APPORTIONMENT  ECAL DEFICIT COEFFICIENT	455,661	5,138,729 (628,727) 565,854 (969,615) 727,211 735,778 (294,440) (257,393) * 573,633 (343,191)	
ther Reser nding Fu ESS COL DD BACK 007-08 GF 007-08 GF 007-08 GF 007-08 GF 007-08 RE 007-08 RE	Nes  Ind Balance  A REVENUE  COLA EXPENSE BUDGETED  ROWTH PROJECTED  ROWTH PER RECAL  ROWTH OBLIGATION .36% RETRO TO 7/1/07 (WITH BEN)  ROWTH OBLIGATION .31% RETRO TO 7/1/08 (WITH BEN)  ECAL APPORTIONMENT  ECAL DEFICIT COEFFICIENT  ECAL APPRENTICESHIP	455,661	5,138,729 (628,727) 565,854 (969,615) 727,211 735,778 (294,440) (257,393) * 573,633 (343,191) (70,132)	
ther Reser nding Fu ESS COL DD BACK 007-08 GF 007-08 GF 007-08 GF 007-08 GF 007-08 RE 007-08 RE	A REVENUE COLA EXPENSE BUDGETED ROWTH PROJECTED ROWTH PER RECAL ROWTH OBLIGATION .36% RETRO TO 7/1/07 (WITH BEN) ROWTH OBLIGATION .31% RETRO TO 7/1/08 (WITH BEN) ECAL APPORTIONMENT ECAL DEFICIT COEFFICIENT ECAL APPRENTICESHIP DOCATION ADJ FOR 20,000 FTES	455,661	5,138,729 (628,727) 565,854 (969,615) 727,211 735,778 (294,440) (257,393) * 573,633 (343,191) (70,132) 1,107,182	
ther Reser nding Fu ESS COL DD BACK 007-08 GF 007-08 GF 007-08 GF 007-08 RE 007-08 RE 007-08 RE	NOTE OF THE PROPERTY OF THE PR	455,661	5,138,729 (628,727) 565,854 (969,615) 727,211 735,778 (294,440) (257,393) * 573,633 (343,191) (70,132) 1,107,182 (203,340)	
ther Reser nding Fu ESS COL. DD BACK 007-08 GF 007-08 GF 007-08 GF 007-08 RE 007-08 RE 007-08 RE 007-08 RE 007-09 RE	ves nd Balance  A REVENUE  (COLA EXPENSE BUDGETED  ROWTH PROJECTED  ROWTH PER RECAL  ROWTH OBLIGATION (with benefits)  ROWTH OBLIGATION .36% RETRO TO 7/1/07 (WITH BEN)  ROWTH OBLIGATION .31% RETRO TO 7/1/08 (WITH BEN)  ECAL APPORTIONMENT  ECAL DEFICIT COEFFICIENT  ECAL APPRENTICESHIP  DOCATION ADJ FOR 20,000 FTES  W NEGOTIATION ITEM  DEFICIT COEFFICIENT	455,661	5,138,729 (628,727) 565,854 (969,615) 727,211 735,778 (294,440) (257,393) * 573,633 (343,191) (70,132) 1,107,182 (203,340) (1,249,386) *	
ther Reser nding Fu ESS COL. DD BACK DD BACK D07-08 GF 007-08 GF 007-08 GF 007-08 RE 007-08 RE 007-08 RE 007-08 RE 007-08 RE 007-08 RE 007-08 RE ROJE OF RE 008-09 72 008-09 P1	Nes  Indicate  I	455,661	5,138,729 (628,727) 565,854 (969,615) 727,211 735,778 (294,440) (257,393) * 573,633 (343,191) (70,132) 1,107,182 (203,340)	
ther Reser nding Fu ESS COL. DD BACK 0007-08 GF 007-08 GF 007-08 GF 007-08 RE 007-08 RE	Nes  Indicate  I	455,661	5,138,729 (628,727) 565,854 (969,615) 727,211 735,778 (294,440) (257,393) * 573,633 (343,191) (70,132) 1,107,182 (203,340) (1,249,386) * 2,900,000	
ther Reser nding Ful ESS COLL DD BACK 007-08 GF 007-08 GF 007-08 GF 007-08 RE 007-08 RE 007-08 RE 007-08 RE 007-08 RE 007-08 RE 007-08 RE 008-09 72 008-09 PT ROJECTE DTENTIAL	Nes  Indicate  I	455,661	5,138,729 (628,727) 565,854 (969,615) 727,211 735,778 (294,440) (257,393) * 573,633 (343,191) (70,132) 1,107,182 (203,340) (1,249,386) * 2,900,000 *	
ther Reser nding Fu ESS COL DD BACK 007-08 GF 007-08 GF 007-08 GF 007-08 RE 007-08 RE 007-08 RE 007-08 RE 007-08 RE 007-08 RE 007-08 PI 008-09 PI ROJECTE DTENTIAL	NOTES TO SAVINGS AT YEAR END  L INTERFUND TRANSFERS TO FUND 12:  FEES	455,661	5,138,729 (628,727) 565,854 (969,615) 727,211 735,778 (294,440) (257,393) * 573,633 (343,191) (70,132) 1,107,182 (203,340) (1,249,386) * 2,900,000	
ther Reser nding Ful ESS COL DD BACK 007-08 GF 007-08 GF 007-08 GF 007-08 RE 007-08 RE	NOTES TO SAVINGS AT YEAR END  L INTERFUND TRANSFERS TO FUND 12:  FEES	455,661	5,138,729 (628,727) 565,854 (969,615) 727,211 735,778 (294,440) (257,393) * 573,633 (343,191) (70,132) 1,107,182 (203,340) (1,249,386) * 2,900,000 *	
ther Reser nding Fu ESS COL DD BACK 007-08 GF 007-08 GF 007-08 GF 007-08 RE 007-08 RE	A REVENUE  COLA EXPENSE BUDGETED  ROWTH PROJECTED  ROWTH PER RECAL  ROWTH OBLIGATION .36% RETRO TO 7/1/07 (WITH BEN)  ROWTH OBLIGATION .31% RETRO TO 7/1/08 (WITH BEN)  ECAL APPORTIONMENT  ECAL DEFICIT COEFFICIENT  ECAL APPRENTICESHIP  DOCATION ADJ FOR 20,000 FTES  WENGOTIATION ITEM  DEFICIT COEFFICIENT  ED SAVINGS AT YEAR END  LINTERFUND TRANSFERS TO FUND 12:  FEES  SS CENTER  PROJECTED 08-09 ENDING BALANCE	455,661	5,138,729  (628,727) 565,854 (969,615) 727,211 735,778 (294,440) (257,393) 573,633 (343,191) (70,132) 1,107,182 (203,340) (1,249,386) 2,900,000  (750,000) (132,000)	
ther Reser nding Fu ESS COL. DD BACK DD BACK DD 7-08 GF 007-08 GF 007-08 GF 007-08 RE 007-08 RE 007-08 RE 007-08 RE 007-08 RE NSE ALLC 08-09 P1 ROJECTE DTENTIAL PARKING WELLNES	NOT THE PROJECTED ARE SENDED TO THE PROJECTED AS NOT THE PROJECT TO THE PROJECT T	455,661	5,138,729  (628,727) 565,854 (969,615) 727,211 735,778 (294,440) (257,393) 573,633 (343,191) (70,132) 1,107,182 (203,340) (1,249,386) 2,900,000  (750,000) (132,000)	
ther Reser nding Fu ESS COLL DD BACK DD BACK DD 7-08 GF D07-08 GF D07-08 GF D07-08 RE D07-08 RE	A REVENUE  COLA EXPENSE BUDGETED  ROWTH PROJECTED  ROWTH PER RECAL  ROWTH OBLIGATION .36% RETRO TO 7/1/07 (WITH BEN)  ROWTH OBLIGATION .31% RETRO TO 7/1/08 (WITH BEN)  ECAL APPORTIONMENT  ECAL DEFICIT COEFFICIENT  ECAL APPRENTICESHIP  DOCATION ADJ FOR 20,000 FTES  WENGOTIATION ITEM  DEFICIT COEFFICIENT  ED SAVINGS AT YEAR END  LINTERFUND TRANSFERS TO FUND 12:  FEES  SS CENTER  PROJECTED 08-09 ENDING BALANCE	455,661 5,655,955	5,138,729  (628,727) 565,854 (969,615) 727,211 735,778 (294,440) (257,393) 573,633 (343,191) (70,132) 1,107,182 (203,340) (1,249,386) 2,900,000  (750,000) (132,000)	

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## CALIFORNIA COMMUNITY COLLEGES 2008-09 FIRST PRINCIPAL APPORTIONMENT - March Revision PALOMAR COMMUNITY COLLEGE DISTRICT

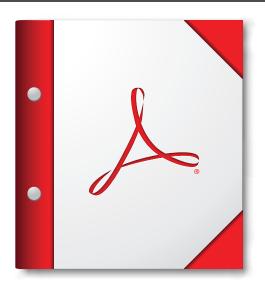
**EXHIBIT C** 

Workload measures:	Base Funding	Marginal Funding	Base FTES	Restored FTES	Funded Growth FTES	Stability FTES	Total Funded FTES	Unfunded FTES	Actual FTES
Credit FTES	4,564.830000	4,564.830000	18,096 66	0.00	549.88	0.00	18,646.54	0.00	18,646 54
Noncredit FTES	2,744.957800	2,744 957800	726 71	0.00	-192.73	0.00	533 98	0.00	533.98
Noncredil - CDCP FTES	3,232.067600	3,232 067600	645.79	0.00	227.23	0.00	873.02	0.00	873 02
Total FTES:			19,469.16	0.00	584 38	0.00	20,053.54	0 00	20,053 54
Base Revenues +/- Restore	e or Decline				V Other Re	evenues Adjustm	ents		
A Basic Allocation				\$6,643,091	A Audit Ad	iustment			\$0
B Base Revenue				\$86,690,113		ate Adjustment			\$0
1 Credit Base Revenue			\$82,608,088		Total Rev	venue Adjustments			\$0
2 Noncredit Base Revenue			\$1,994,788			•			
3 Career Development Colle	ge NonCr		\$2,087,237	200	VI Stabilit	y Adjustment			\$0
C Current Year Decline				\$0					
D Total Base Revenue Less De	ecline			\$93,333,204		omputational Re	venue		\$96,048,697
					Deficit Co	efficient	-	0.9869921609	\$-1,249,386
Inflation Adjustment					Adjusted I	Revenue Entitlemen	ıt		\$94,799,311
A Statewide Inflation Adjustmen			0%						
B Inflation Adjustment Entitleme	enl		\$0		VIII Distric	t Revenue Sourc	e		
C Current Year Base Revenue	+ Inflation Adjustment			\$93,333,204	A1 Propert				\$55,263,453
Basic Allocation & Resto	ration				A2 Less Pr	roperty Taxes Exces	.5		so
Basic Allocation Adjustment	audii			\$0	B Student	Enrollment Fees			\$3,652,544
Basic Allocation Adjustment COI	_A			\$0	C State Ge	eneral Apportionmen	it	-	\$35,883,314
Restoration				\$0	D Total Av	ailable General Rev	enue		\$94,799,311
Total			1	\$0	IX Other A	liowances and To	otal Apportionn	nents	
					A State Ge	neral Apportionmen	l		\$35,883,314
/ Growth			12.75%		B Statewid	e Average Replacer	ment Cost		\$60,289
A Unadjusted Growth Rate			3 46%			of Faculty Not Hired			\$0.00
B Constrained Growth Rate			\$3,046,014			Faculty Adjustment General Apportions	ment		\$35,883,314
C Constrained Growth Cap			\$2,715,493						
D Actual Growth  E Funded Credit Growth Reven	110		\$2,510,106		X Remaini	ng Unrestored D	ecline (informat	tional)	
F Funded Noncredit Growth Re			\$-529,036		(as of the	ne most recent ap	portionment)		
			\$734,423		A 1st Year				s
G Funded Noncredit CDCP Gro									
G Funded Noncredit CDCP Gro				60 745 400	B 2nd Year				S
Total Growth Revenue				\$2,715,493	B 2nd Year C 3rd Year			·	\$ \$
				\$2,715,493	B 2nd Year				S
		Regular Growt	h Caps adjusted by a		B 2nd Year C 3rd Year D Total	*			\$ \$
		Regular Growt	h Caps adjusted by a Ba		B 2nd Year C 3rd Year D Total to match funding	*			\$ \$
Total Growth Revenue	Rates: Total FTES		h Caps adjusted by a Ba College	factor of 1,3501118: sic Allocation Ca e/Center Base Fu L-College District Fu	B 2nd Year C 3rd Year D Total 5 to match funding Iculation Inding Rates:	p.			\$ \$
Total Growth Revenue		<=10,000	h Caps adjusted by a Ba College	factor of <u>1,3501118</u> : sic Allocation Ca e/Center Base Fu L-College District Fu Rural	B 2nd Year C 3rd Year D Total  to match funding  culation nding Rates: nding Rate: Total >20,0	p. FTES 00 >10	,,000	<=10,000	\$ \$
Total Growth Revenue	Rates: Total FTES		h Caps adjusted by a Ba College	factor of 1,3501118: sic Allocation Ca e/Center Base Fu L-College District Fu	B 2nd Year C 3rd Year D Total 5 to match funding Iculation Inding Rates:	p. FTES 00 >10	.,000 13,875,136	<=10,000 \$3,321,545	\$ \$
Total Growth Revenue  Single College District Funding >20,000 \$5,535,909	Rates: Total FTES >10,000 \$4,428,727	<=10,000	h Caps adjusted by a Ba College Mut	factor of <u>1,3501118</u> : sic Allocation Ca e/Center Base Fu L-College District Fu Rural	B 2nd Year C 3rd Year D Total it to match funding iculation anding Rates: nding Rate: Total >20,0	p. FTES 00 >10			S S S
Total Growth Revenue  Single College District Funding >20,000 \$5,535,909	Rates: Total FTES >10,000 \$4,428,727	<=10,000	h Caps adjusted by a Ba College Mut	factor of 1.3501118: sic Allocation Ca e/Center Base Fu t-College District Fu Rural \$553,591	B 2nd Year C 3rd Year D Total it to match funding iculation anding Rates: nding Rate: Total >20,0	FTES >10 >10,727 \$			S S S
Total Growth Revenue  Single College District Funding >20,000  \$5,535,909  Ingle College District - College I	Rates: Total FTES >10,000 \$4,428,727 -TES	<=10,000 \$3,321,545	h Caps adjusted by a Ba College Mut	factor of 1,3501118: sic Allocation Ca e/Center Base Fu t-College District Fu Rural \$553,591 -College District - C	B 2nd Year C 3rd Year D Total  it to match funding culation nding Rates: nding Rate: Total >20,0 \$4,428	FTES >10 >10,727 \$	33,875,136	\$3,321,545	S S S S S S S S S S S S S S S S S S S
Single College District Funding >20,000 \$5,535,909 ingle College District - College I >20,000	Rates: Total FTES >10,000 \$4,428,727 FTES >10,000	<=10,000 \$3,321,545 <=10,000	h Caps adjusted by a Ba College Mut	factor of 1.3501118: sic Allocation Ca e/Center Base Fu t-College District Fu Rural \$553,591 -College District - C Rural	B 2nd Year C 3rd Year D Total  is to match funding cloulation anding Rates: anding Rate: Total >20,0 \$4,428 bollege FTES: >20,01	FTES >10 >10,727 \$	0,000	\$3,321,545 <=10,000	Total Colleges
Single College District Funding >20,000 \$5,535,909 ingle College District - College I >20,000 1	Rates: Total FTES >10,000 \$4,428,727 -TES >10,000 0	<=10,000 \$3,321,545 <=10,000 0	h Caps adjusted by a Ba College Mut	factor of 1.3501118: sic Allocation Ca e/Center Base Fu I-College District Fu Rural \$553,591 -College District - C Rural 0	B 2nd Year C 3rd Year D Total  it to match funding liculation inding Rates:  20,0  \$4,428  >20,0  0	FTES 000 >10 ,727 \$	0,000 0	\$3,321,545 <=10,000 0	Total Colleges
Single College District Funding >20,000 \$5,535,909 ingle College District - College I >20,000 1 evenue: >20,000	Rates: Total FTES >10,000 \$4,428,727 	<=10,000 \$3,321,545 <=10,000 0	h Caps adjusted by a Ba College Mut	factor of 1,3501118: sic Allocation Ca e/Center Base Fu t-College District Fu Rural \$553,591 -College District - C Rural 0 Rural	B 2nd Year C 3rd Year D Total it to match funding liculation inding Rates: Total >20,0 \$4,428 billege FTES: >20,00 >20,00	FTES 00 >10 1,727 \$ 100 >10	0,000 0	\$3,321,545 <=10,000 O	Total Colleges  1 Total Colleges
Single College District Funding >20,000 \$5,535,909 single College District - College I >20,000 1	Rates: Total FTES >10,000 \$4,428,727 -TES >10,000 0	<=10,000 \$3,321,545 <=10,000 0	h Caps adjusted by a Ba College Multi	factor of 1.3501118: sic Allocation Ca e/Center Base Fu t-College District Fu Rural \$553,591 -College District - C Rural 0 Rural \$0	B 2nd Year C 3rd Year D Total  C unatch funding Iculation Inding Rates: Total >20,0 \$4,428 Dilege FTES: >20,00 \$0 Total State A	proved Centers	0,000 0	\$3,321,545 <=10,000 0	Total Colleges
Single College District Funding >20,000 \$5,535,909 ingle College District - College I >20,000 1 evenue: >20,000 \$5,535,909	Rates: Total FTES >10,000 \$4,428,727 	<=10,000 \$3,321,545 <=10,000 0	h Caps adjusted by a Ba College Multi Multi To State Appro	factor of 1.3501118: sic Allocation Ca e/Center Base Fu L-College District Fu Rural \$553,591 -College District - C Rural 0 Rural \$0 tal yed Centers	B 2nd Year C 3rd Year D Total  it to match funding liculation inding Rates: inding Rates: inding Rates: >20,0 \$4,428 >20,00 \$50  Total State A	FTES 00 >10 10 >10 10 >10 10 >10 10 >10	0,000 0	\$3,321,545 <=10,000 O	Total Colleges  1 Total Colleges
Single College District Funding >20,000 \$5,535,909 single College District - College I >20,000 1 evenue: >20,000 \$5,535,909	Rates: Total FTES >10,000 \$4,428,727 	<=10,000 \$3,321,545 <=10,000 0	h Caps adjusted by a Ba College Multi Multi To State Appro	factor of 1.3501118: sic Allocation Ca e/Center Base Fu t-College District Fu Rural \$553,591 -College District - C Rural 0 Rural \$0	B 2nd Year C 3rd Year D Total  it to match funding liculation inding Rates: inding Rates: inding Rates: >20,0 \$4,428 >20,00 \$50  Total State A	proved Centers	0,000 0	\$3,321,545 <=10,000 O	Total Colleges 1 Total Colleges
Single College District Funding >20,000 \$5,535,909 ingle College District - College I >20,000 1 evenue: >20,000 \$5,535,909 sate Approved Center: Funding	Rates: Total FTES >10,000 \$4,428,727  FTES >10,000 0 >10,000 \$0  Rates \$1,107,182	<=10,000 \$3,321,545 <=10,000 0 <=10,000 \$0	h Caps adjusted by a Ba College Multi Multi To State Appro	factor of 1.3501118: sic Allocation Ca e/Center Base Fu L-College District Fu Rural \$553,591 -College District - C Rural 0 Rural \$0 tal yed Centers	B 2nd Year C 3rd Year D Total  it to match funding liculation inding Rates: inding Rates: inding Rates: >20,0 \$4,428 >20,00 \$50  Total State A	FTES 00 >10 10 >10 10 >10 10 >10 10 >10	0,000 0	\$3,321,545 <=10,000 O	Total Colleges  1 Total Colleges
Single College District Funding >20,000 \$5,535,909 ingle College District - College I >20,000 1 evenue: >20,000 \$5,535,909 sate Approved Center: Funding	Rates: Total FTES >10,000 \$4,428,727  FTES >10,000 0 >10,000 \$0  Rates \$1,107,182	<=10,000 \$3,321,545 <=10,000 0 <=10,000 \$0	h Caps adjusted by a Ba College Multi Multi To State Appro	factor of 1.3501118: sic Allocation Ca e/Center Base Fu L-College District Fu Rural \$553,591 -College District - C Rural 0 Rural \$0 tal yed Centers	B 2nd Year C 3rd Year D Total  it to match funding liculation inding Rates: inding Rates: inding Rates: >20,0 \$4,428 >20,00 \$50  Total State A	FTES 00 >10 10 >10 10 >10 10 >10 10 >10	0,000 0	\$3,321,545 <=10,000 O	Total Colleges 1 Total Colleges
Single College District Funding >20,000 \$5,535,909 ingle College District - College I >20,000 1 evenue: >20,000 \$5,535,909 tate Approved Center: Funding 1 randfathered or Previously App	Rates: Total FTES >10,000 \$4,428,727  FTES >10,000 0 >10,000 \$0  Rates \$1,107,182 roved Center: Funding	<=10,000 \$3,321,545 <=10,000 0 <=10,000 \$0	h Caps adjusted by a Ba College Multi Multi To State Appro	factor of 1.3501118: sic Allocation Ca e/Center Base Fu L-College District Fu Rural College District - C	B 2nd Year C 3rd Year D Total Ete match funding Iculation Inding Rates:	p.  FTES  00 >10  100 >10  Approved Centers evenue  17,182	0,000 0	\$3,321,545 <=10,000 O	Total Colleges 1 Total Colleges
Single College District Funding >20,000 \$5,535,909 single College District - College I >20,000 1 evenue: >20,000 \$5,535,909 sate Approved Center: Funding 1 randfathered or Previously App >1,000 \$1,107,182	Rates: Total FTES >10,000 \$4,428,727  FTES >10,000 0 >10,000 \$0  Rates \$1,107,182 roved Center: Funding   >750 \$830,386	<=10,000 \$3,321,545  <=10,000 0  <=10,000 \$0  **TES Lev.** >500 \$553,591	h Caps adjusted by a Ba College Multi  To State Appro	factor of 1.3501118: sic Allocation Ca e/Center Base Fu L-College District Fu Rural S553,591 -College District - C Rural 0 Rural \$0 Rural \$0 tal yed Centers	B 2nd Year C 3rd Year D Total It to match funding Iculation Inding Rate: Total >20,0 \$4,428 ollege FTES: >20,00 Total State A R \$1,10	FTES 00 >10 ,727 \$ 100 >10 >10	0,000 0	\$3,321,545 <=10,000 O	Total Colleges 1 Total Colleges
Single College District Funding >20,000 \$5,535,909 ingle College District - College I >20,000 1 evenue: >20,000 \$5,535,909 tate Approved Center; Funding 1 randfathered or Previously App >1,000 \$1,107,182 umber of Grandfathered or Prev	Rates: Total FTES >10,000 \$4,428,727  FTES >10,000 0 >10,000 \$0  Rates \$1,107,182 roved Center: Funding   >750 \$830,386 iously Approved Center.	<=10,000 \$3,321,545 <=10,000 0 <=10,000 \$0  S0  Rates @ FTES Lev. >500 \$553,591 rs: @ Total FTES	h Caps adjusted by a  Ba College Multi  To State Appro	factor of 1.3501118: sic Allocation Ca e/Center Base Fu L-College District Fu Rural S553,591 -College District - C Rural 0 Rural \$0 tal yed Centers 1 <=250 \$138,35	B 2nd Year C 3rd Year D Total  to match funding liculation nding Rate: Total >20,0 \$4,428 billege FTES: >20,00  \$0  Total State A  \$1,10  88  Grandfather	p.  FTES  00 >10  100 >10  Approved Centers evenue  17,182	0,000 0	\$3,321,545  <=10,000 0  <=10,000 \$0	Total Colleges 1 Total Colleges \$5,535,909
Single College District Funding >20,000 \$5,535,909 ingle College District - College I >20,000 1 evenue: >20,000 \$5,535,909 tate Approved Center: Funding 1 randfathered or Previously App >1,000 \$1,107,182 umber of Grandfathered or Prev >1,000	Rates: Total FTES >10,000 \$4,428,727  FTES >10,000 0 >10,000 \$0  Rates \$1,107,182 roved Center: Funding i >750 \$830,386 iously Approved Center >750	<=10,000 \$3,321,545  <=10,000 0  <=10,000 \$0  **TES Lev.** >500 \$553,591	h Caps adjusted by a Ba College Multi  To State Appro	factor of 1.3501118: sic Allocation Ca e/Center Base Fu L-College District Fu Rural S553,591 -College District - C Rural 0 Rural \$0 Rural \$0 tal yed Centers	B 2nd Year C 3rd Year D Total  to match funding liculation nding Rate: Total >20,0 \$4,428 billege FTES: >20,00  \$0  Total State A  \$1,10  88  Grandfather	FTES 00 >10 10 >10 10 >10 10 >10 10   Total and or Previously	0,000 0	\$3,321,545  <=10,000  0  <=10,000  \$0  Total Basic Alloc:	Total Colleges  1 Total Colleges \$5,535,909
Single College District Funding >20,000 \$5,535,909 ingle College District - College I >20,000 1 evenue: >20,000 \$5,535,909 ate Approved Center: Funding 1 randfathered or Previously App >1,000 \$1,107,182 imber of Grandfathered or Prev >1,000 0	Rates: Total FTES >10,000 \$4,428,727  FTES >10,000 0 >10,000 \$0  Rates \$1,107,182 roved Center: Funding   >750 \$830,386 iously Approved Center >750 0	<=10,000 \$3,321,545 <=10,000 0 <=10,000 \$0 Rates @ FTES Leve >500 \$553,591 rs: @ Total FTES >500	h Caps adjusted by a  Ba College Multi  To State Appro	factor of 1.3501118: sic Allocation Ca e/Center Base Fu L-College District Fu Rural 0 Rural 0 Rural \$0 tal yed Centers 1 <=250 \$138,34	B 2nd Year C 3rd Year D Total  to match funding liculation nding Rate: Total >20,0 \$4,428 billege FTES: >20,00  \$0  Total State A  \$1,10  88  Grandfather	FTES 00 >10 10 >	0,000 0	\$3,321,545  <=10,000 0  <=10,000 \$0	Total Colleges  1 Total Colleges \$5,535,909
Single College District Funding >20,000 \$5,535,909 Single College District - College I >20,000 1 Revenue: >20,000 \$5,535,909 State Approved Center: Funding 1 Frandfathered or Previously App >1,000 \$1,107,182 umber of Grandfathered or Prev >1,000	Rates: Total FTES >10,000 \$4,428,727  FTES >10,000 0 >10,000 \$0  Rates \$1,107,182 roved Center: Funding   >750 \$830,386 iously Approved Center >750 0	<=10,000 \$3,321,545 <=10,000 0 <=10,000 \$0 Rates @ FTES Leve >500 \$553,591 rs: @ Total FTES >500	h Caps adjusted by a Ba College Multi  To State Appro	factor of 1.3501118: sic Allocation Ca e/Center Base Fu L-College District Fu Rural 0 Rural 0 Rural \$0 tal yed Centers 1 <=250 \$138,34	B 2nd Year C 3rd Year D Total c to match funding liculation nding Rates: nding Rate: Total >20,0 \$4,428 college FTES: >20,0i \$0 Total State A R Grandfather Appro	FTES 00 >10 10 >	0,000 0	\$3,321,545  <=10,000  0  <=10,000  \$0  Total Basic Alloc:	Total Colleges  1 Total Colleges \$5,535,909

## CALIFORNIA COMMUNITY COLLEGES 2007-08 RECALCULATION APPORTIONMENT - March Revision PALOMAR COMMUNITY COLLEGE DISTRICT

**EXHIBIT E** 

Workload measures:	Base Funding	Marginal Funding	Base FTES	Restored FTES	Funded Growth FTES	Stability FTES	Total Funded FTES	Unfunded FTES	Actual FTES
Credit FTES	4,367.000000	4,564 830000	17,819 55	0.00	277 11	0.00	18,096 66	371.98	
Noncredit FTES	2,626.000000	2,744 957800	1,062.86	0.00	-336 15	0.00	726.71	0.00	18,468 64 726.71
Noncredit - CDCP FTES	3,092.000000	3,232.067600	524.03	0.00	121.76	0.00	645.79	163 44	809.23
Total FTES:			19,406 44	0.00	62.72	0.00	19,469.16	535.42	20,004.58
Base Revenues +/- Re	store or Decline				V Othe	r Revenues Adjus	tments		
A Basic Allocation				\$5,296,000		Revenue Adjustment			3
B Base Revenue				\$82,229,346		CP Rate Adjustment			
1 Credit Base Revenue			\$77,817,975				4		
2 Noncredil Base Reve			\$2,791,070		lota	l Revenue Adjustmen	its		
3 Career Development			\$1,620,301		VI Sta	bility Adjustment			
C Current Year Decline		·-	1001399/10013101059/5.556W.	\$0	_	,,			
D Total Base Revenue Le	ss Decline			\$87,525,346		al Computational I m of II, III, IV, V, & VI)			\$93,333,2
					Defici	Coefficient		0.9963229485	-\$343,1
Inflation Adjustment			4 505		Adjus	ted Revenue Entitlem	nent		\$92,990,0
A Statewide Inflation Adju-			4.53%						
B Inflation Adjustment Ent	itlement		\$3,964,898		VIII Di	strict Revenue Sou	irce		
C Current Year Base Reve	enue + Inflation Adju	stment		\$91,490,244	A1 Pro	perty Taxes			\$53,208,2
Danie Allegation & D.	asteration				A2 Le	ss Property Taxes Exc	cess		
Basic Allocation & Re				\$1,059,200	B Stud	ient Enrollment Fees			\$6,286,
A Basic Allocation Adjustm				\$47,982	C Stat	e General Apportionm	ent		\$33,495,5
B Basic Allocation Adjustm C Restoration	ieni COLA			\$47,562		I Available General R		1000	\$92,990,0
					200 00000	er Allowances and		ents	WILLIAM TO BE
D Total				\$1,107,182		e General Apportionm			\$33,495,5
Growth						ewide Average Replac			\$33,483,
A Unadjusted Growth Rate	i		2 03%			ber of Faculty Not Him			0
B Constrained Growth Rat	e		0.71%			time Faculty Adjustme			-
C Constrained Growth Rev	renue Cap		\$611,627			State General Apportio		***************************************	\$33,495,5
D Unfunded Growth Rever	nue		\$2,226,272						
E Funded Credit Growth R	evenue		\$1,264,959			aining Unrestored		onal)	
F F - 1 111 11 C - 1	h Revenue		\$-922,718		(as	of the most recent	apportionment)		
F Funded Noncredit Growt									
			\$393,537		A 1st Y	ear			
G Funded Noncredit CDCF	Growth Revenue		\$393,537		A 1st Y				
	Growth Revenue		\$393,537	\$735,778		/ear			
F Funded Noncredit Growt G Funded Noncredit CDCF Total Growth Revenu	Growth Revenue	and the second of the second of	\$393,537	\$735,778	B 2nd	rear rear			
G Funded Noncredit CDCF Total Growth Revenu	P Growth Revenue	unded Growth within			B 2nd C 3rd C 3rd D Tola	rear I	f each district's adji	isted Growth Cap.	
G Funded Noncredit CDCF Total Growth Revenu	P Growth Revenue	unded Growth within	he system, fundin		D Totals been capped alculation	/ear 	f each district's adji	isted Growth Cap.	
G Funded Noncredit CDCF Total Growth Revenu	P Growth Revenue Je In the event of <u>Unfu</u>		he system, funding	g of Growth FTES ha	D Totals been capped alculation unding Rates	Year 	f each district's adju	isted Growth Cap.	
G Funded Noncredit CDCF Total Growth Revenu	P Growth Revenue Je In the event of <u>Unfu</u>		he system, funding	g of Growth FTES ha Basic Allocation ( lege/Center Base F	D Total s been capped calculation unding Rates	Year Year I at <u>1,20293110</u> o	f each district's adju	usted Growth Cap.	
G Funded Noncredit CDCF Total Growth Revenu	e Growth Revenue  in the event of <u>Unfu</u>	ES	he system, funding	g of Growth FTES hi Basic Allocation ( ege/Center Base F Mult-College District	B 2nd C 3rd V D Total s been capped calculation unding Rates cunding Rate: T	Year Year I at <u>1.20293110</u> o			
G Funded Noncredit CDCF Total Growth Revenu	or the event of <u>Unful</u> ding Rates: Total FTE  >10,000  \$4,236,800	ES <=10,000	he system, funding Coli	g of Growth FTES his Basic Allocation ( ege/Center Base F Mult-College District Rural \$529,600	B 2nd C 3rd V D Total s been capped alculation unding Rates funding Rate: T > 34	rear l l at <u>1.20293110</u> of : : otal FTES 20,000	-10,000	<=10,000	
G Funded Noncredit CDCF Total Growth Revenu	or the event of <u>Unful</u> ding Rates: Total FTI >10,000 \$4,236,800	<=10,000 \$3,177,600	he system, funding Coli	g of Growth FTES his Basic Allocation ( ege/Center Base F Mult-College District Rural \$529,600	B 2nd C 3rd V D Total s been capped alculation unding Rates funding Rates T > College FTES:	rear rear	-10,000 \$3,707,200	<=10,000 \$3,177,600	Total
G Funded Noncredit CDCF Total Growth Revenu	or the event of <u>Unfu</u> ding Rates: Total FTE  >10,000  \$4,236,800  age FTES  >10,000	<=10,000 \$3,177,600 <=10,000	he system, funding Coli	g of Growth FTES hi Basic Allocation ( ege/Center Base I Mult-College District Rural \$529,600 ulti-College District Rural	B 2nd C 3rd V D Total s been capped alculation unding Rates funding Rates T > College FTES:	rear rear	-10,000 \$3,707,200	<=10,000 \$3,177,600 <=10,000	
G Funded Noncredit CDCF Total Growth Revenu	or the event of <u>Unful</u> ding Rates: Total FTI >10,000 \$4,236,800	<=10,000 \$3,177,600	he system, funding Coli	g of Growth FTES his Basic Allocation ( ege/Center Base F Mult-College District Rural \$529,600	B 2nd C 3rd V D Total s been capped alculation unding Rates funding Rates T > College FTES:	rear rear	-10,000 \$3,707,200	<=10,000 \$3,177,600	Total
G Funded Noncredit CDCF Total Growth Revenu	or the event of <u>Unfu</u> ding Rates: Total FTE  >10,000  \$4,236,800  age FTES  >10,000	<=10,000 \$3,177,600 <=10,000	he system, funding Coli	g of Growth FTES hi Basic Allocation ( ege/Center Base I Mult-College District Rural \$529,600 ulti-College District Rural	B 2nd C 3rd V D Total s been capped alculation unding Rates funding Rates T > College FTES:	rear rear	-10,000 \$3,707,200	<=10,000 \$3,177,600 <=10,000	Total Colleges 1 Total
G Funded Noncredit CDCF Total Growth Revenu	or the event of <u>Unfu</u> ding Rates: Total FTE  >10,000  \$4,236,800  age FTES  >10,000	<=10,000 \$3,177,600 <=10,000	he system, funding Coli	g of Growth FTES hi Basic Allocation ( ege/Center Base I Mult-College District Rural \$529,600 ulti-College District Rural	B 2nd C 3rd V D Total s been capped alculation unding Rates T > \$4  College FTES:	rear rear lat 1.20293110 or lat 1.202933110 or lat 1.20293110 or lat 1.20293110 or lat 1.20293110 or l	-10,000 \$3,707,200	<=10,000 \$3,177,600 <=10,000	Total Colleges
G Funded Noncredit CDCF Total Growth Revenu	or the event of <u>Unfu</u> ding Rates: Total FTE  >10,000 \$4,236,800  age FTES  >10,000 0	<=10,000 \$3,177,600 <=10,000 0	he system, funding Coli	g of Growth FTES has Basic Allocation (ege/Center Base Faural S529,600 utit-College District Rural 0	B 2nd C 3rd V D Total s been capped alculation unding Rates T > \$4  College FTES:	rear rear lat 1.20293110 of la	*10,000 \$3,707,200 >10,000 0 *10,000 \$0	<=10,000 \$3,177,600 <=10,000 0	Total Colleges 1 Total
G Funded Noncredit CDCF Total Growth Revenue  In  Single College District Fund >20,000 \$5,296,000  1  venue: >20,000 \$5,296,000	or the event of <u>Unful</u> ding Rates: Total FTE >10,000 \$4,236,800 0 >10,000 \$0	<=10,000 \$3,177,600 <=10,000 0	che system, fundinj Coll	g of Growth FTES has Basic Allocation of ege/Center Base F Multi-College District Rural \$529,600 fulti-College District Rural 0	B 2nd C 3rd V D Total s been capped alculation unding Rates T > \$4  College FTES:	rear rear	*10,000 \$3,707,200 >10,000 0 *10,000 \$0	<=10,000 \$3,177,600 <=10,000 0	Total Colleges 1 Total Colleges
Ir  Ingle College District Funct >20,000 \$5,296,000 1  venue: >20,000 \$5,296,000 cte Approved Center: Fund	or the event of Unfuring Rates: Total FTE >10,000 \$4,236,800 0 0 >10,000 \$0	<=10,000 \$3,177,600 <=10,000 0	che system, fundinj Coll	g of Growth FTES has Basic Allocation of ege/Center Base F Multi-College District Rural \$529,600 fulti-College District Rural 0 fulti-College District Rural 50 fulti-College District Rural Fulti-College District Rural 50 f	B 2nd C 3rd V D Total s been capped calculation unding Rates unding Rates  College FTES:	rear rear last 1.20293110 of las	*10,000 \$3,707,200 >10,000 0 *10,000 \$0	<=10,000 \$3,177,600 <=10,000 0	Total Colleges 1 Total Colleges
Ir  Ingle College District Fund >20,000 \$5,296,000 1 venue: >20,000 \$5,296,000 1 st. Approved Center: Fund	re from the event of Unfuring Rates: Total FTE >10,000 \$4,236,800 0 \$10,000 \$0 \$10,000 \$0 \$10,000 \$0 \$10,000 \$0 \$10,00	<=10,000 \$3,177,600 <=10,000 0 <=10,000 \$0	che system, fundin Coll M State Ap	g of Growth FTES has Basic Allocation of ege/Center Base F Multi-College District Rural \$529,600 fulti-College District Rural 0	B 2nd C 3rd V D Total s been capped calculation unding Rates unding Rates  College FTES:	rear rear	*10,000 \$3,707,200 >10,000 0 *10,000 \$0	<=10,000 \$3,177,600 <=10,000 0	Total Colleges 1 Total Colleges
Ir  Single College District Funct >20,000 \$5,296,000 1 venue: >20,000 \$5,296,000 1 andfathered or Previously	or the event of Unfuring Rates: Total FTE >10,000 \$4,235,800 \$99 FTES >10,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	<=10,000 \$3,177,600 <=10,000 0 <=10,000 \$0	coll  Coll  M  State Appropriate	g of Growth FTES his Basic Allocation of ege/Center Base F Multi-College District Rural \$529,600  uitif-College District Rural 0  Rural \$0  Total proved Centers	B 2nd C 3rd V D Total s been capped calculation unding Rates unding Rates  College FTES:  >2  Total Sta	rear rear last 1.20293110 of las	*10,000 \$3,707,200 >10,000 0 *10,000 \$0	<=10,000 \$3,177,600 <=10,000 0	Total Colleges 1 Total Colleges
Funded Noncredit CDCF Total Growth Revenue  In  Single College District Fund >20,000 \$5,296,000  1  Invenue: >20,000 \$5,296,000  ste Approved Center: Fund 1	re from the event of Unfuring Rates: Total FTE >10,000 \$4,236,800 0 \$10,000 \$0 \$10,000 \$0 \$10,000 \$0 \$10,000 \$0 \$10,00	<=10,000 \$3,177,600 <=10,000 0 <=10,000 \$0	che system, fundin Coll M State Ap	g of Growth FTES has Basic Allocation of ege/Center Base F Multi-College District Rural \$529,600 fulti-College District Rural 0 fulti-College District Rural 50 fulti-College District Rural Fulti-College District Rural 50 f	B 2nd C 3rd V D Total s been capped alculation unding Rates unding Rates  College FTES:  >2  Total Sta	rear rear last 1.20293110 of las	*10,000 \$3,707,200 >10,000 0 *10,000 \$0	<=10,000 \$3,177,600 <=10,000 0	Total Colleges 1 Total Colleges
Ir  India Growth Revenue  Ir  India Growth Revenue  Ir  India Growth Revenue  >20,000  \$5,296,000  1  Venue:  >20,000  \$5,296,000  India Approved Center: Fund  1  India Growth Revenue  >1  India Growth Revenue  >20,000  \$1,000  \$1,059,200	or the event of <u>Unfu</u> ding Rates: Total FTE	ES \$3,177,600 \$4=10,000 \$0 \$0 sunding Rates @ FTES L >500 \$529,600	Coll  State Ap	g of Growth FTES has good Growth FTES has been contained by the content of the co	B 2nd C 3rd V C 3rd V D Total s been capped alculation unding Rates T > \$4  College FTES: >2  Total Sta	rear rear rear rear rear rear rear rear	*10,000 \$3,707,200 >10,000 0 *10,000 \$0	<=10,000 \$3,177,600 <=10,000 0	Total Colleges 1 Total Colleges
Ir  Ingle College District Funct >20,000 \$5,296,000 1 venue: >20,000 \$5,296,000 1 venue: >20,000 \$1,000 ste Approved Center: Funct 1 andfathered or Previously >1,000 \$1,059,200 mber of Grandfathered or Ir	re from the event of Unfure the Event of Unfur	ES \$3,177,600 \$3,177,600 \$0 \$0 \$0 so unding Rates @ FTES L >500 \$529,600 \$ Centers: @ Total FTES	State Ap	g of Growth FTES has good Growth FTES has been contained as a second contained as a second contained as a second contained con	B 2nd C 3rd V D Total s been capped alculation unding Rates funding Rates T	rear rear rear rear rear rear rear rear	*10,000 \$3,707,200 >10,000 0 *10,000 \$0	<=10,000 \$3,177,600 <=10,000 0	Colleges  1  Total Colleges
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Ir  Ingle College District Funct >20,000 \$5,296,000 1 venue: >20,000 \$5,296,000 1 venue: >20,000 \$1,000 ste Approved Center: Funct 1 andfathered or Previously >1,000 \$1,059,200 mber of Grandfathered or Ir	re from the event of Unfure the Event of Unfur	ES \$3,177,600 \$3,177,600 \$0 \$0 \$0 so unding Rates @ FTES L >500 \$529,600 \$ Centers: @ Total FTES	State Ap	g of Growth FTES has good Growth FTES has been contained as a second contained as a second contained as a second contained con	B 2nd C 3rd V D Total s been capped alculation unding Rates funding Rates T	rear rear rear rear rear rear rear rear	*10,000 \$3,707,200 >10,000 0 *10,000 \$0	<=10,000 \$3,177,600 <=10,000 0 <=10,000 \$0	Total Colleges 1 Total Colleges \$5,296,000
Ir  Ingle College District Funct >20,000 \$5,296,000  1  venue: >20,000 \$5,296,000  1  venue: >20,000 \$1,000 \$1,059,200  mber of Grandfathered or () >1,000 0	re from the event of Unfure the Event of Unfur	ES <=10,000 \$3,177,600 <=10,000 0 <=10,000 \$0 so unding Rates @ FTES L >500 \$529,600 \$1 Centers: @ Total FTES >500 0	Coll  State Approvals  >250  \$264,800	g of Growth FTES hi Basic Allocation ( ege/Center Base F Multi-College District Rural \$529,600  uiti-College District Rural 0  Rural \$0  Total proved Centers 1  <=256 \$132	B 2nd C 3rd V C 3rd V D Total s been capped alculation unding Rates T > 4 College FTES: > 2  Total Sta \$ 400 Grandfa Ap	rear rear rear rear rear rear rear rear	*10,000 \$3,707,200 >10,000 0 *10,000 \$0	<=10,000 \$3,177,600 <=10,000 0 <=10,000 S0  Total Basic Alloca Revenue	Total Colleges 1 Total Colleges \$5,296,000
In Single College District Fund >20,000 S5,296,000 S5,296,000 S5,296,000 S5,296,000 S1,000 S1	re from the event of Unfure the Event of Unfur		Coll  State Approvals  >250  \$264,800	g of Growth FTES hi Basic Allocation ( ege/Center Base F Multi-College District Rural \$529,600  uiti-College District Rural 0  Rural \$0  Total proved Centers 1  <=256 \$132	B 2nd C 3rd V D Total s been capped calculation unding Rates unding Rates  State College FTES:  >2  Total State  Grandfa Ap  Total	rear rear rear rear rear rear rear rear	*10,000 \$3,707,200 >10,000 0 *10,000 \$0	<=10,000 \$3,177,600  <=10,000 0  <=10,000 \$0  Total Basic Alloca	Total Colleges 1 Total Colleges \$5,296,000



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