

California Community Colleges
FY 2019-20 Advance Apportionment

Exhibit R
July 2019

DistName	Minimum Revenue	Constrained 2018-19 P2 TCR	2019-20 Advance	Property Tax	Excess Property Tax	Enrollment Fees	2015-16 Full Time Faculty Hiring (FTFH 2015-16)	Estimated Education Protection Account (EPA)	General Apportionment (NetGen)	Total Revenue	Exhibit A Certification
Allan Hancock Joint CCD	\$ 61,962,702	\$ 60,548,576	\$ 61,962,702	\$ 19,837,731	\$ -	\$ 2,439,089	\$ 498,061	\$ 9,415,207	\$ 29,772,614	\$ 61,962,702	\$ 30,270,675
Antelope Valley CCD	66,406,378	67,703,504	67,703,504	6,583,678	-	2,656,881	700,514	10,772,771	46,989,660	67,703,504	47,690,174
Barstow CCD	19,813,248	20,200,263	20,200,263	3,497,490	-	802,468	149,500	2,521,548	13,229,257	20,200,263	13,378,757
Butte-Glenn CCD	62,436,264	63,655,841	63,655,841	15,399,286	-	3,213,596	625,684	10,139,687	34,277,588	63,655,841	34,903,272
Cabrillo CCD	64,766,318	62,721,594	64,766,318	33,519,449	-	4,291,413	559,385	10,059,258	16,336,813	64,766,318	16,896,198
Cerritos CCD	99,109,024	101,044,936	101,044,936	28,774,375	-	4,956,039	1,064,903	15,829,207	50,420,412	101,044,936	51,485,315
Chabot-Las Positas CCD	114,203,408	110,597,916	114,203,408	53,831,256	-	9,807,056	1,058,396	15,057,052	34,449,648	114,203,408	35,508,044
Chaffey CCD	99,344,661	101,285,175	101,285,175	39,509,626	-	6,498,187	945,248	16,519,214	37,812,900	101,285,175	38,758,148
Citrus CCD	72,267,299	73,678,907	73,678,907	6,327,351	-	4,885,292	702,621	11,095,334	50,668,309	73,678,907	51,370,930
Coast CCD	195,448,832	196,991,294	196,991,294	148,505,170	-	15,905,819	1,956,522	30,093,626	530,157	196,991,294	2,486,679
Compton CCD	37,624,378	36,436,547	37,624,378	5,459,571	-	1,459,003	360,917	5,839,947	24,504,940	37,624,378	24,865,857
Contra Costa CCD	180,560,595	174,860,154	180,560,595	117,477,168	-	16,035,367	1,771,514	24,697,255	20,579,291	180,560,595	22,350,805
Copper Mountain CCD	13,693,802	13,961,285	13,961,285	1,723,612	-	190,865	87,241	1,447,504	10,512,063	13,961,285	10,599,304
Desert CCD	62,190,901	63,405,685	63,405,685	36,316,056	-	2,428,641	544,280	10,297,545	13,819,163	63,405,685	14,363,443
El Camino CCD	120,980,804	119,006,751	120,980,804	36,696,843	-	8,297,162	1,172,210	18,085,535	56,729,054	120,980,804	57,901,264
Feather River CCD	14,456,295	14,297,624	14,456,295	7,138,962	-	690,618	96,453	1,601,710	4,928,552	14,456,295	5,025,005
Foothill-DeAnza CCD	156,874,658	151,922,001	156,874,658	127,774,511	-	20,946,174	1,628,308	6,525,665	-	156,874,658	1,628,308
Gavilan Joint CCD	34,227,576	33,146,984	34,227,576	29,504,605	-	2,693,263	277,710	1,751,998	-	34,227,576	277,710
Glendale CCD	93,564,295	90,610,396	93,564,295	24,490,722	-	4,497,657	842,036	13,472,744	50,261,136	93,564,295	51,103,172
Grossmont-Cuyamaca CCD	116,015,610	116,092,990	116,092,990	48,844,170	-	6,847,195	1,127,904	17,331,163	41,942,558	116,092,990	43,070,462
Hartnell CCD	45,747,968	46,641,570	46,641,570	26,290,836	-	1,878,353	438,578	7,181,643	10,852,160	46,641,570	11,290,738
Imperial CCD	45,568,932	46,459,037	46,459,037	7,872,568	-	1,280,866	409,378	7,275,264	29,620,961	46,459,037	30,030,339
Kern CCD	143,809,885	146,618,946	146,618,946	61,474,009	-	6,321,035	1,249,974	22,830,286	54,743,642	146,618,946	55,993,616
Lake Tahoe CCD	15,179,769	14,734,540	15,179,769	4,916,668	-	830,093	100,160	1,848,601	7,484,247	15,179,769	7,584,407
Lassen CCD	14,410,165	14,691,641	14,691,641	1,824,132	-	370,366	80,692	1,556,653	10,859,798	14,691,641	10,940,490
Long Beach CCD	126,335,578	122,347,064	126,335,578	34,089,630	-	7,075,564	1,146,606	18,753,179	65,270,599	126,335,578	66,417,205
Los Angeles CCD	642,545,651	643,368,881	643,368,881	240,145,950	-	31,872,943	6,420,386	95,701,497	269,228,105	643,368,881	275,648,491
Los Rios CCD	322,374,943	316,096,891	322,374,943	93,530,005	-	17,631,352	2,869,530	51,034,482	157,309,574	322,374,943	160,179,104
Marin CCD	27,158,292	26,300,883	27,158,292	61,331,875	(36,703,179)	1,973,590	221,306	334,700	-	27,158,292	221,306
Mendocino-Lake CCD	23,793,304	23,042,131	23,793,304	10,782,285	-	686,880	154,375	2,823,818	9,345,946	23,793,304	9,500,321
Merced CCD	59,919,159	61,089,569	61,089,569	13,933,713	-	2,874,906	542,839	9,766,461	33,971,650	61,089,569	34,514,489
MiraCosta CCD	67,389,544	67,537,927	67,537,927	114,926,216	(57,178,097)	8,123,983	667,067	998,758	-	67,537,927	667,067
Monterey Peninsula CCD	41,244,895	39,942,761	41,244,895	21,563,213	-	2,740,940	368,322	6,152,110	10,420,310	41,244,895	10,788,632
Mt. San Antonio CCD	187,112,691	187,627,396	187,627,396	58,390,961	-	10,001,559	1,849,401	32,121,804	85,263,671	187,627,396	87,113,072
Mt. San Jacinto CCD	75,850,210	77,331,804	77,331,804	31,665,135	-	3,510,842	707,801	11,708,107	29,739,919	77,331,804	30,447,720
Napa Valley CCD	33,535,957	32,494,147	33,535,957	34,863,192	(4,714,193)	2,562,770	323,498	500,690	-	33,535,957	323,498
North Orange County CCD	214,297,538	207,531,995	214,297,538	108,857,110	-	12,473,741	2,091,319	32,382,307	58,493,061	214,297,538	60,584,380
Ohlone CCD	51,718,793	50,085,990	51,718,793	27,413,675	-	4,575,568	425,220	7,667,835	11,636,495	51,718,793	12,061,715
Palo Verde CCD	17,644,688	17,989,344	17,989,344	1,653,384	-	317,772	121,019	2,047,464	13,849,705	17,989,344	13,970,724
Palomar CCD	115,124,684	111,490,107	115,124,684	87,214,476	-	8,468,856	992,509	17,491,033	957,810	115,124,684	1,950,319
Pasadena Area CCD	142,610,810	145,396,449	145,396,449	42,398,059	-	10,864,604	1,410,071	23,323,773	67,399,942	145,396,449	68,810,013
Peralta CCD	121,621,911	117,782,211	121,621,911	58,257,462	-	6,164,868	1,172,453	16,295,107	39,732,021	121,621,911	40,904,474
Rancho Santiago CCD	174,838,125	175,901,803	175,901,803	88,872,602	-	8,839,824	1,722,584	26,437,430	50,029,363	175,901,803	51,751,947
Redwoods CCD	28,527,157	28,668,254	28,668,254	5,573,854	-	1,013,277	215,021	3,539,645	18,326,457	28,668,254	18,541,478
Rio Hondo CCD	78,990,294	79,225,124	79,225,124	7,792,605	-	3,527,997	767,971	12,619,214	54,517,337	79,225,124	55,285,308
Riverside CCD	184,249,819	187,848,799	187,848,799	45,817,472	-	10,717,639	1,724,252	29,245,623	100,343,813	187,848,799	102,068,065

DistName	Minimum Revenue	Constrained 2018-19 P2 TCR	2019-20 Advance	Property Tax	Excess Property Tax	Enrollment Fees	2015-16 Full Time Faculty Hiring (FTFH 2015-16)	Estimated Education Protection Account (EPA)	General Apportionment (NetGen)	Total Revenue	Exhibit A Certification
San Bernardino CCD	94,439,967	96,284,677	96,284,677	28,841,314	-	5,307,337	921,785	15,116,289	46,097,952	96,284,677	47,019,737
San Diego CCD	260,956,699	255,376,409	260,956,699	124,570,483	-	14,534,048	2,555,312	39,110,461	80,186,395	260,956,699	82,741,707
San Francisco CCD	136,132,983	131,835,157	136,132,983	28,883,305	-	12,995,234	1,269,185	21,593,657	71,391,602	136,132,983	72,660,787
San Joaquin Delta CCD	95,749,532	95,344,792	95,749,532	42,989,432	-	3,774,973	979,104	14,492,863	33,513,160	95,749,532	34,492,264
San Jose-Evergreen CCD	74,900,984	75,433,486	75,433,486	115,341,424	(47,787,563)	5,957,852	694,868	1,226,905	-	75,433,486	694,868
San Luis Obispo County CCD	52,042,585	50,399,559	52,042,585	44,655,833	-	3,809,949	498,116	3,078,687	-	52,042,585	498,116
San Mateo County CCD	104,244,330	100,953,254	104,244,330	165,633,016	(74,146,230)	10,193,262	1,039,342	1,524,940	-	104,244,330	1,039,342
Santa Barbara CCD	77,009,511	77,737,133	77,737,133	34,070,013	-	7,722,768	791,512	12,255,109	22,897,731	77,737,133	23,689,243
Santa Clarita CCD	100,170,611	97,008,145	100,170,611	28,656,589	-	7,830,345	956,717	15,764,452	46,962,508	100,170,611	47,919,225
Santa Monica CCD	137,789,507	133,439,383	137,789,507	36,176,250	-	13,432,390	1,311,438	19,901,099	66,968,330	137,789,507	68,279,768
Sequoias CCD	65,112,035	66,383,878	66,383,878	16,965,485	-	2,753,580	559,416	9,923,157	36,182,240	66,383,878	36,741,656
Shasta-Tehama-Trinity CCD	44,320,933	45,186,661	45,186,661	16,937,336	-	1,886,134	362,733	7,029,360	18,971,098	45,186,661	19,333,831
Sierra Joint CCD	91,814,408	88,915,754	91,814,408	85,963,699	(3,740,296)	7,413,709	888,168	1,289,128	-	91,814,408	888,168
Siskiyou Joint CCD	19,250,645	18,965,361	19,250,645	4,626,824	-	850,474	168,179	2,152,209	11,452,959	19,250,645	11,621,138
Solano CCD	51,465,942	49,841,121	51,465,942	18,708,090	-	3,477,655	495,911	6,028,918	22,755,368	51,465,942	23,251,279
Sonoma County CCD	113,397,901	109,817,839	113,397,901	63,878,653	-	8,273,454	1,113,184	18,994,786	21,137,824	113,397,901	22,251,008
South Orange County CCD	161,922,903	156,810,869	161,922,903	258,890,744	(118,320,350)	17,336,553	1,373,625	2,642,331	-	161,922,903	1,373,625
Southwestern CCD	98,223,604	95,122,607	98,223,604	31,534,092	-	4,672,422	823,293	14,467,014	46,726,783	98,223,604	47,550,076
State Center CCD	192,131,172	195,884,100	195,884,100	50,818,306	-	8,576,097	1,750,543	29,536,380	105,202,774	195,884,100	106,953,317
Ventura County CCD	163,143,068	166,329,767	166,329,767	76,021,383	-	20,274,873	1,591,421	24,501,028	43,941,062	166,329,767	45,532,483
Victor Valley CCD	58,064,586	59,198,770	59,198,770	13,178,915	-	2,083,763	552,751	9,427,277	33,956,064	59,198,770	34,508,815
West Hills CCD	39,925,072	40,704,935	40,704,935	6,919,288	-	972,431	309,554	5,967,943	26,535,719	40,704,935	26,845,273
West Kern CCD	25,987,005	26,494,614	26,494,614	7,196,731	-	786,140	153,263	2,840,829	15,517,651	26,494,614	15,670,914
West Valley-Mission CCD	77,825,122	75,368,121	77,825,122	137,676,079	(69,586,822)	7,831,658	782,289	1,121,918	-	77,825,122	782,289
Yosemite CCD	101,421,961	103,403,051	103,403,051	49,468,855	-	5,089,725	993,130	15,670,440	32,180,901	103,403,051	33,174,031
Yuba CCD	52,584,125	53,611,259	53,611,259	30,040,538	-	1,627,738	455,595	7,447,136	14,040,252	53,611,259	14,495,847
Statewide Totals	\$ 7,177,575,001	\$ 7,126,264,389	\$ 7,223,662,220	\$ 3,601,305,396	\$ (412,176,730)	\$ 465,706,537	\$ 67,752,173	\$ 977,295,770	\$ 2,523,779,074	\$ 7,223,662,220	\$ 2,591,531,247

Below are brief descriptions of each column:

Minimum Revenue	The Minimum Revenue is the 2017-18 TCR plus the 2018-19 and 2019-20 COLA (2.71%, 3.26% compounded).
Constrained 2018-19 P2 TCR	The constrained 2018-19 P2 TCR is the greater of the 2017-18 TCR + 2.71% or the lesser of the [2018-19 P2 SCFF TCR] or the [2017-18 TCR + 3 times the 2018-19 COLA (2.71%)].
2019-20 Advance	The 2019-20 Advance is the greater of the Minimum Revenue or the Constrained 2018-19 P2 TCR.
Property Tax	Based on the estimates from Department of Finance a factor of 7.64% was applied to the property tax.
Enrollment Fees	Based on the estimates from Department of Finance a factor of -0.12% was applied to the enrollment fees.
FTFH 2015-16	The FTFH 2015-16 has no changes at this time.
EPA	2018-19 P2 Full Time Equivalent Students, was used to calculate the EPA. EPA is paid out quarterly with the first quarter payout in September 2019.
NetGen	The General Apportionment is the remaining need, which is 2019-20 Advance minus Property Tax, Excess Property Tax, Enrollment Fees, FTFH 2015-16 and EPA.
Total Revenue	Total Revenue is the sum of Property Tax, Excess Property Tax, Enrollment Fees, FTFH 2015-16, EPA, and NetGen.
Exhibit A Certification	Exhibit A certification is the sum of FTFH plus NetGen, which will be the certified amount on the Exhibit A.

Note: 2018-19 P2 data was used as a base to determine the estimates for 2019-20 Advance. These figures are only estimates and used only for purposes of the advance apportionment. New estimates will be available at the first principal apportionment cycle and adjustments will be made to reflect the updated estimates.

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