

**California Community Colleges
2019-20 First Principal Apportionment
Allan Hancock Joint CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	43,329,401
II. Supplemental Allocation		11,378,440
III. Student Success Allocation		6,514,716
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 61,222,557
	2019-20 Hold Harmless Protection Adjustment	740,145
	2019-20 TCR	\$ 61,962,702

Revenue Sources

Property Tax	\$	19,142,820
Less Property Tax Excess		-
Student Enrollment Fees		2,438,940
Education Protection Account (EPA)		8,722,986
State General Fund Apportionment		29,371,692

State General Fund Apportionment

Main General Fund Apportionment	\$	28,857,394		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		514,298		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 29,371,692		
			Available Revenue	\$ 59,676,438
			2019-20 TCR	61,962,702
	Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (2,286,264)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	7,339.87	8,355.56	8,355.56	-	(506.69)	-	7,848.87	7,848.10
Incarcerated Credit	83.47	73.95	73.95	-	(13.35)	-	60.60	
Special Admit Credit	436.82	472.92	472.92	-	(49.18)	-	423.74	
CDCP	261.70	228.01	228.01	-	(50.70)	-	177.31	
Noncredit	431.70	423.48	423.48	-	(18.85)	-	404.63	
Total	8,553.56	9,553.92	9,553.92	-	(638.77)	-	8,915.15	7,848.10

	2019-20		2019-20		Revenue	2019-20	2019-20
	Applied #2		Paid	Rate \$	\$	FTES Reported	FTES Unapplied
Credit	7,848.10	-	7,848.10	\$ 4,013.61	\$ 31,499,232	7,848.87	-
Incarcerated Credit	60.60	-	60.60	5,621.94	340,690	60.60	-
Special Admit Credit	423.74	-	423.74	5,621.94	2,382,241	423.74	-
CDCP	177.31	-	177.31	5,621.94	996,826	177.31	-
Noncredit	404.63	-	404.63	3,380.63	1,367,905	404.63	-
Total	8,914.38	-	8,914.38		\$ 36,586,894	8,915.15	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	1,074.84	-	\$ 4,313,976
Incarcerated Credit	-	(50.92)	-	(286,269)
Special Admit Credit	-	(483.98)	-	(2,720,907)
CDCP	-	91.03	-	511,765
Noncredit	-	76.44	-	258,415
Total	-	707.41	-	\$ 2,076,980

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	8,355.56	15.51	
Incarcerated Credit	73.95	0.14	
Special Admit Credit	472.92	0.88	
CDCP	228.01	0.42	
Noncredit	423.48	0.79	
Total	9,553.92	17.74	
Total \$ Equivalent	\$	73,003	

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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Additional Rural \$							\$ 6,742,507
Total Basic Allocation							\$ 6,742,507
Total FTES Allocation							36,586,894
Subtotal							\$ 43,329,401

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	829	1	\$949.07	\$ 786,782
Pell Grant Recipients	2,807	1	949.07	2,664,049
Promise Grant Recipients	8,353	1	949.07	7,927,609
Total	11,989		Total Supplemental Allocation	\$ 11,378,440

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	247.00	272.00	338.00	285.67	4	\$2,236.36	\$ 638,853
Associate Degrees	644.00	578.00	660.00	627.33	3	1,677.27	1,052,207
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	259.00	245.00	281.00	261.67	2	1,118.18	292,590
Transfer Level Math and English	278.00	282.00	391.00	317.00	2	1,118.18	354,463
Transfer to a Four Year University	370.00	428.00	423.00	407.00	1.5	838.63	341,324
Nine or More CTE Units	1,878.00	1,915.00	1,948.00	1,913.67	1	559.09	1,069,911
Regional Living Wage	2,244.00	2,011.00	1,885.00	2,046.67	1	559.09	1,144,270
All Students Subtotal	5,920.00	5,731.00	5,926.00	5,859.00			\$ 4,893,618
Pell Grant Recipients							
Associate Degrees for Transfer	133.00	161.00	194.00	162.67	6	\$845.55	\$ 137,542
Associate Degrees	346.00	311.00	358.00	338.33	4.5	634.16	214,557
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	120.00	127.00	133.00	126.67	3	422.77	53,551
Transfer Level Math and English	112.00	120.00	179.00	137.00	3	422.77	57,920
Transfer	178.00	191.00	215.00	194.67	2.25	317.08	61,725
Nine or More CTE Units	845.00	793.00	807.00	815.00	1.5	211.39	172,280
Regional Living Wage	385.00	394.00	424.00	401.00	1.5	211.39	84,766
Pell Grant Recipients Subtotal	2,119.00	2,097.00	2,310.00	2,175.33			\$ 782,341
Promise Grant Recipients							
Associate Degrees for Transfer	195.00	225.00	263.00	227.67	4	\$563.70	\$ 128,335
Associate Degrees	521.00	475.00	535.00	510.33	3	422.77	215,755
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	194.00	194.00	220.00	202.67	2	281.85	57,121
Transfer Level Math and English	191.00	198.00	289.00	226.00	2	281.85	63,698
Transfer	248.00	291.00	308.00	282.33	1.5	211.39	59,681
Nine or More CTE Units	1,370.00	1,366.00	1,382.00	1,372.67	1	140.92	193,442
Regional Living Wage	814.00	840.00	916.00	856.67	1	140.92	120,725
Promise Grant Recipients Subtotal	3,533.00	3,589.00	3,913.00	3,678.33			\$ 838,757
Total Student Success Allocation							\$ 6,514,716

**California Community Colleges
2019-20 First Principal Apportionment
Antelope Valley CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	50,739,168
II. Supplemental Allocation		20,957,436
III. Student Success Allocation		7,426,592
		<u>79,123,196</u>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	79,123,196
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	\$	<u>79,123,196</u>

Revenue Sources

Property Tax	\$	9,079,395
Less Property Tax Excess		-
Student Enrollment Fees		2,333,947
Education Protection Account (EPA)		10,923,186
<u>State General Fund Apportionment</u>		<u>53,867,226</u>

Main General Fund Apportionment	\$	53,143,875		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		723,351		
Adjustment		-	Revenue Adjustment	-
Subtotal	\$	<u>53,867,226</u>		
			Available Revenue	\$ 76,203,754
			2019-20 TCR	<u>79,123,196</u>
Revenue Deficit Percentage		3.6897%	Revenue Deficit	\$ (2,919,442)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	10,217.24	10,550.56	10,550.56	291.70	-	-	10,842.26	10,536.69
Incarcerated Credit	1.79	13.06	13.06	22.21	-	-	35.27	
Special Admit Credit	308.01	342.97	342.97	(146.11)	-	-	196.86	
CDCP	80.88	92.33	92.33	(48.10)	-	-	44.23	
Noncredit	7.92	13.88	13.88	31.32	-	-	45.20	
Total	10,615.84	11,012.80	11,012.80	151.02	-	-	11,163.82	10,536.69
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	10,536.69		-	10,536.69	\$ 4,013.61	\$ 42,290,177	10,842.26	-
Incarcerated Credit	35.27		-	35.27	5,621.94	198,286	35.27	-
Special Admit Credit	196.86		-	196.86	5,621.94	1,106,735	196.86	-
CDCP	44.23		-	44.23	5,621.94	248,658	44.23	-
Noncredit	45.20		-	45.20	3,380.63	152,805	45.20	-
Total	10,858.25		-	10,858.25		\$ 43,996,661	11,163.82	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	1,327.86	-	-	\$ 5,329,516
Incarcerated Credit	(21.74)	-	-	(122,221)
Special Admit Credit	(494.56)	-	-	(2,780,410)
CDCP	(92.33)	-	-	(519,074)
Noncredit	30.08	-	-	101,689
Total	749.31	-	-	\$ 2,009,500

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	10,550.56		19.59
Incarcerated Credit	13.06		0.02
Special Admit Credit	342.97		0.64
CDCP	92.33		0.17
Noncredit	13.88		0.03
Total	11,012.80		20.44
Total \$ Equivalent	\$		83,380

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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Additional Rural \$ 1,286,718.94							Total Basic Allocation \$ 6,742,507
Subtotal \$ 5,394,006							Total FTES Allocation 43,996,661
							Total Base Allocation \$ 50,739,168

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	515	1	\$949.07	\$ 488,773
Pell Grant Recipients	7,671	1	949.07	7,280,341
Promise Grant Recipients	13,896	1	949.07	13,188,322
Total	22,082		Total Supplemental Allocation	\$ 20,957,436

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	406.00	485.00	593.00	494.67	4	\$2,236.36	\$ 1,106,252
Associate Degrees	775.00	676.00	767.00	739.33	3	1,677.27	1,240,061
Baccalaureate Degrees	-	-	9.00	3.00	3	1,677.27	5,032
Credit Certificates	191.00	254.00	264.00	236.33	2	1,118.18	264,263
Transfer Level Math and English	248.00	247.00	334.00	276.33	2	1,118.18	308,990
Transfer to a Four Year University	552.00	560.00	580.00	564.00	1.5	838.63	472,990
Nine or More CTE Units	2,012.00	2,033.00	2,203.00	2,082.67	1	559.09	1,164,397
Regional Living Wage	888.00	1,033.00	1,181.00	1,034.00	1	559.09	578,099
All Students Subtotal	5,072.00	5,288.00	5,931.00	5,430.33			\$ 5,140,084
Pell Grant Recipients							
Associate Degrees for Transfer	286.00	340.00	420.00	348.67	6	\$845.55	\$ 294,814
Associate Degrees	512.00	458.00	484.00	484.67	4.5	634.16	307,356
Baccalaureate Degrees	-	-	5.00	1.67	4.5	634.16	1,057
Credit Certificates	135.00	164.00	158.00	152.33	3	422.77	64,402
Transfer Level Math and English	139.00	127.00	184.00	150.00	3	422.77	63,416
Transfer	322.00	325.00	334.00	327.00	2.25	317.08	103,685
Nine or More CTE Units	1,334.00	1,317.00	1,416.00	1,355.67	1.5	211.39	286,570
Regional Living Wage	449.00	542.00	559.00	516.67	1.5	211.39	109,216
Pell Grant Recipients Subtotal	3,177.00	3,273.00	3,560.00	3,336.67			\$ 1,230,516
Promise Grant Recipients							
Associate Degrees for Transfer	347.00	415.00	508.00	423.33	4	\$563.70	\$ 238,632
Associate Degrees	640.00	564.00	639.00	614.33	3	422.77	259,724
Baccalaureate Degrees	-	-	7.00	2.33	3	422.77	986
Credit Certificates	162.00	207.00	218.00	195.67	2	281.85	55,148
Transfer Level Math and English	181.00	180.00	231.00	197.33	2	281.85	55,618
Transfer	437.00	444.00	437.00	439.33	1.5	211.39	92,869
Nine or More CTE Units	1,685.00	1,693.00	1,840.00	1,739.33	1	140.92	245,114
Regional Living Wage	649.00	792.00	856.00	765.67	1	140.92	107,901
Promise Grant Recipients Subtotal	4,101.00	4,295.00	4,736.00	4,377.33			\$ 1,055,992
Total Student Success Allocation							\$ 7,426,592

**California Community Colleges
2019-20 First Principal Apportionment
Barstow CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	15,315,186
II. Supplemental Allocation		5,340,435
III. Student Success Allocation		1,872,029
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 22,527,650
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 22,527,650

Revenue Sources

Property Tax	\$	3,003,340
Less Property Tax Excess		-
Student Enrollment Fees		367,500
Education Protection Account (EPA)		2,408,785
<u>State General Fund Apportionment</u>		15,916,813

Main General Fund Apportionment	\$	15,762,439	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		154,374	
Adjustment		-	Revenue Adjustment
	Subtotal	\$ 15,916,813	-

Available Revenue **\$ 21,696,438**

2019-20 TCR **22,527,650**

Revenue Deficit Percentage 3.6897% Revenue Deficit \$ (831,212)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	2,276.97	2,481.46	2,481.46	-	(110.99)	-	2,370.47	2,376.30
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	43.74	40.61	40.61	-	20.29	-	60.90	
CDCP	-	-	-	-	-	-	-	
Noncredit	29.82	29.17	29.17	-	1.31	-	30.48	
Total	2,350.53	2,551.24	2,551.24	-	(89.39)	-	2,461.85	2,376.30
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	2,376.30		-	2,376.30	\$ 4,013.61	\$ 9,537,547	2,370.47	-
Incarcerated Credit	-		-	-	5,621.94	-	-	-
Special Admit Credit	60.90		-	60.90	5,621.94	342,376	60.90	-
CDCP	-		-	-	5,621.94	-	-	-
Noncredit	30.48		-	30.48	3,380.63	103,042	30.48	-
Total	2,467.68		-	2,467.68		\$ 9,982,965	2,461.85	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	108.38	-	\$ 434,978
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(45.14)	-	(253,774)
CDCP	-	-	-	-
Noncredit	-	(11.45)	-	(38,708)
Total	-	51.79	-	\$ 142,496

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES
Credit	2,481.46	4.61
Incarcerated Credit	-	-
Special Admit Credit	40.61	0.08
CDCP	-	-
Noncredit	29.17	0.05
Total	2,551.24	4.74
Total \$ Equivalent	\$	19,097

0.19%

**California Community Colleges
2019-20 First Principal Apportionment
Barstow CCD
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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
Additional Rural \$							\$ 5,332,221
Total Basic Allocation							\$ 5,332,221
Total FTES Allocation							9,982,965
Subtotal							\$ 15,315,186

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	80	1	\$949.07	\$ 75,926
Pell Grant Recipients	2,184	1	949.07	2,072,776
Promise Grant Recipients	3,363	1	949.07	3,191,733
Total	5,627		Total Supplemental Allocation	\$ 5,340,435

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	73.00	67.00	108.00	82.67	4	\$2,236.36	\$ 184,872
Associate Degrees	216.00	252.00	279.00	249.00	3	1,677.27	417,640
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	7.00	17.00	48.00	24.00	2	1,118.18	26,836
Transfer Level Math and English	36.00	72.00	50.00	52.67	2	1,118.18	58,891
Transfer to a Four Year University	147.00	137.00	149.00	144.33	1.5	838.63	121,043
Nine or More CTE Units	391.00	374.00	413.00	392.67	1	559.09	219,536
Regional Living Wage	418.00	454.00	442.00	438.00	1	559.09	244,881
All Students Subtotal	1,288.00	1,373.00	1,489.00	1,383.33			\$ 1,273,699
Pell Grant Recipients							
Associate Degrees for Transfer	57.00	58.00	89.00	68.00	6	\$845.55	\$ 57,497
Associate Degrees	160.00	198.00	216.00	191.33	4.5	634.16	121,336
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	7.00	16.00	35.00	19.33	3	422.77	8,174
Transfer Level Math and English	25.00	41.00	29.00	31.67	3	422.77	13,388
Transfer	97.00	89.00	97.00	94.33	2.25	317.08	29,911
Nine or More CTE Units	287.00	272.00	321.00	293.33	1.5	211.39	62,007
Regional Living Wage	165.00	189.00	197.00	183.67	1.5	211.39	38,825
Pell Grant Recipients Subtotal	798.00	863.00	984.00	881.67			\$ 331,138
Promise Grant Recipients							
Associate Degrees for Transfer	66.00	63.00	99.00	76.00	4	\$563.70	\$ 42,841
Associate Degrees	192.00	230.00	249.00	223.67	3	422.77	94,560
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	7.00	17.00	42.00	22.00	2	281.85	6,201
Transfer Level Math and English	32.00	51.00	31.00	38.00	2	281.85	10,710
Transfer	106.00	110.00	122.00	112.67	1.5	211.39	23,816
Nine or More CTE Units	347.00	328.00	366.00	347.00	1	140.92	48,901
Regional Living Wage	257.00	301.00	297.00	285.00	1	140.92	40,163
Promise Grant Recipients Subtotal	1,007.00	1,100.00	1,206.00	1,104.33			\$ 267,192
Total Student Success Allocation							\$ 1,872,029

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2019-20 First Principal Apportionment
Butte-Glenn CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	47,999,723
II. Supplemental Allocation		12,239,248
III. Student Success Allocation		7,711,835
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 67,950,806
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 67,950,806

Revenue Sources

Property Tax	\$	15,443,159
Less Property Tax Excess		-
Student Enrollment Fees		2,634,435
Education Protection Account (EPA)		10,159,197
<u>State General Fund Apportionment</u>		37,206,805

Main General Fund Apportionment	\$	36,560,724	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		646,081	
Adjustment		-	Revenue Adjustment
	Subtotal	\$ 37,206,805	-

Available Revenue **\$ 65,443,596**

2019-20 TCR **67,950,806**

Revenue Deficit Percentage 3.6897% Revenue Deficit \$ (2,507,210)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	8,976.68	8,976.49	8,976.49	(0.49)	-	-	8,976.00	8,976.39
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	185.72	185.51	185.51	0.49	-	-	186.00	
CDCP	25.05	25.00	25.00	-	-	-	25.00	
Noncredit	1,195.77	1,196.00	1,196.00	-	-	-	1,196.00	
Total	10,383.22	10,383.00	10,383.00	0.00	-	-	10,383.00	8,976.39
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	8,976.39		-	8,976.39	\$ 4,013.61	\$ 36,027,751	8,976.00	-
Incarcerated Credit	-		-	-	5,621.94	-	-	-
Special Admit Credit	186.00		-	186.00	5,621.94	1,045,681	186.00	-
CDCP	25.00		-	25.00	5,621.94	140,549	25.00	-
Noncredit	1,196.00		-	1,196.00	3,380.63	4,043,235	1,196.00	-
Total	10,383.39		-	10,383.39		\$ 41,257,216	10,383.00	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	868.09	-	0.19	\$ 3,484,929
Incarcerated Credit	-	-	-	-
Special Admit Credit	(2.68)	-	0.21	(13,886)
CDCP	8.71	-	0.05	49,248
Noncredit	(68.13)	-	(0.23)	(231,100)
Total	805.99	-	0.22	\$ 3,289,191

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	8,976.49	16.66	
Incarcerated Credit	-	-	
Special Admit Credit	185.51	0.34	
CDCP	25.00	0.05	
Noncredit	1,196.00	2.22	
Total	10,383.00	19.28	
Total \$ Equivalent	\$	76,587	

**California Community Colleges
2019-20 First Principal Apportionment
Butte-Glenn CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTEs	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Additional Rural \$							\$ 6,742,507
Total Basic Allocation							\$ 6,742,507
Total FTEs Allocation							41,257,216
Subtotal							\$ 47,999,723

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	319	1	\$949.07	\$ 302,754
Pell Grant Recipients	4,710	1	949.07	4,470,135
Promise Grant Recipients	7,867	1	949.07	7,466,359
Total	12,896		Total Supplemental Allocation	\$ 12,239,248

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	279.00	304.00	381.00	321.33	4	\$2,236.36	\$ 718,617
Associate Degrees	756.00	732.00	737.00	741.67	3	1,677.27	1,243,974
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	378.00	393.00	402.00	391.00	2	1,118.18	437,208
Transfer Level Math and English	306.00	316.00	458.00	360.00	2	1,118.18	402,545
Transfer to a Four Year University	776.00	815.00	762.00	784.33	1.5	838.63	657,769
Nine or More CTE Units	2,151.00	2,185.00	2,271.00	2,202.33	1	559.09	1,231,302
Regional Living Wage	1,402.00	1,509.00	1,699.00	1,536.67	1	559.09	859,134
All Students Subtotal	6,048.00	6,254.00	6,710.00	6,337.33			\$ 5,550,549
Pell Grant Recipients							
Associate Degrees for Transfer	184.00	183.00	250.00	205.67	6	\$845.55	\$ 173,901
Associate Degrees	510.00	492.00	467.00	489.67	4.5	634.16	310,527
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	176.00	157.00	162.00	165.00	3	422.77	69,758
Transfer Level Math and English	132.00	157.00	199.00	162.67	3	422.77	68,771
Transfer	436.00	435.00	369.00	413.33	2.25	317.08	131,060
Nine or More CTE Units	1,215.00	1,133.00	1,251.00	1,199.67	1.5	211.39	253,593
Regional Living Wage	684.00	696.00	828.00	736.00	1.5	211.39	155,580
Pell Grant Recipients Subtotal	3,337.00	3,253.00	3,526.00	3,372.00			\$ 1,163,190
Promise Grant Recipients							
Associate Degrees for Transfer	222.00	231.00	305.00	252.67	4	\$563.70	\$ 142,428
Associate Degrees	618.00	598.00	588.00	601.33	3	422.77	254,227
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	234.00	211.00	233.00	226.00	2	281.85	63,698
Transfer Level Math and English	166.00	199.00	281.00	215.33	2	281.85	60,691
Transfer	550.00	541.00	472.00	521.00	1.5	211.39	110,132
Nine or More CTE Units	1,598.00	1,536.00	1,655.00	1,596.33	1	140.92	224,962
Regional Living Wage	918.00	962.00	1,142.00	1,007.33	1	140.92	141,958
Promise Grant Recipients Subtotal	4,306.00	4,278.00	4,676.00	4,420.00			\$ 998,096
Total Student Success Allocation							\$ 7,711,835

**California Community Colleges
2019-20 First Principal Apportionment
Cabrillo CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	46,310,086
II. Supplemental Allocation		9,229,737
III. Student Success Allocation		5,275,348
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	60,815,171
2019-20 Hold Harmless Protection Adjustment		3,951,147
2019-20 TCR	\$	64,766,318

Revenue Sources

Property Tax	\$	33,469,206
Less Property Tax Excess		-
Student Enrollment Fees		3,939,394
Education Protection Account (EPA)		9,980,591
<u>State General Fund Apportionment</u>		14,987,417

Main General Fund Apportionment	\$	14,409,796	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		577,621	
Adjustment		-	Revenue Adjustment
Subtotal	\$	14,987,417	

Available Revenue **\$** **62,376,608**

2019-20 TCR **64,766,318**

Revenue Deficit Percentage 3.6897% Revenue Deficit \$ (2,389,710)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	8,506.70	9,154.07	9,154.07	241.37	-	-	9,395.44	9,018.74
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	285.12	335.97	335.97	(78.43)	-	-	257.54	
CDCP	15.00	165.40	165.40	(133.65)	-	-	31.75	
Noncredit	136.63	255.90	255.90	259.83	-	-	515.73	
Total	8,943.45	9,911.34	9,911.34	289.12	-	-	10,200.46	9,018.74
	2019-20 Applied #2		2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied	
Credit	9,018.74	-	9,018.74	\$ 4,013.61	\$ 36,197,714	9,395.44	-	
Incarcerated Credit	-	-	-	5,621.94	-	-	-	
Special Admit Credit	257.54	-	257.54	5,621.94	1,447,875	257.54	-	
CDCP	31.75	-	31.75	5,621.94	178,497	31.75	-	
Noncredit	515.73	-	515.73	3,380.63	1,743,493	515.73	-	
Total	9,823.76	-	9,823.76		\$ 39,567,579	10,200.46	-	

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	1,170.79	-	\$ 4,699,085
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(194.95)	-	(1,095,986)
CDCP	-	(12.04)	-	(67,688)
Noncredit	-	45.23	-	152,906
Total	-	1,009.03	-	\$ 3,688,317

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	9,154.07	16.99	
Incarcerated Credit	-	-	
Special Admit Credit	335.97	0.62	
CDCP	165.40	0.31	
Noncredit	255.90	0.48	
Total	9,911.34	18.40	
Total \$ Equivalent	\$	75,045	

**California Community Colleges
2019-20 First Principal Apportionment
Cabrillo CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Additional Rural \$ 1,286,718.94							Total Basic Allocation \$ 6,742,507
Subtotal \$ 5,394,006							Total FTES Allocation 39,567,579
							Total Base Allocation \$ 46,310,086

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	546	1	\$949.07	\$ 518,194
Pell Grant Recipients	2,708	1	949.07	2,570,090
Promise Grant Recipients	6,471	1	949.07	6,141,453
Total	9,725		Total Supplemental Allocation	\$ 9,229,737

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	219.00	253.00	285.00	252.33	4	\$2,236.36	\$ 564,308
Associate Degrees	654.00	701.00	768.00	707.67	3	1,677.27	1,186,947
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	78.00	59.00	66.00	67.67	2	1,118.18	75,663
Transfer Level Math and English	179.00	184.00	299.00	220.67	2	1,118.18	246,745
Transfer to a Four Year University	565.00	564.00	648.00	592.33	1.5	838.63	496,751
Nine or More CTE Units	1,146.00	1,135.00	1,040.00	1,107.00	1	559.09	618,912
Regional Living Wage	1,287.00	1,480.00	1,545.00	1,437.33	1	559.09	803,598
All Students Subtotal	4,128.00	4,376.00	4,651.00	4,385.00			\$ 3,992,924
Pell Grant Recipients							
Associate Degrees for Transfer	103.00	117.00	142.00	120.67	6	\$845.55	\$ 102,029
Associate Degrees	364.00	356.00	405.00	375.00	4.5	634.16	237,810
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	49.00	39.00	46.00	44.67	3	422.77	18,884
Transfer Level Math and English	43.00	57.00	92.00	64.00	3	422.77	27,057
Transfer	254.00	230.00	269.00	251.00	2.25	317.08	79,587
Nine or More CTE Units	577.00	537.00	497.00	537.00	1.5	211.39	113,515
Regional Living Wage	320.00	364.00	359.00	347.67	1.5	211.39	73,492
Pell Grant Recipients Subtotal	1,710.00	1,700.00	1,810.00	1,740.00			\$ 652,374
Promise Grant Recipients							
Associate Degrees for Transfer	156.00	173.00	193.00	174.00	4	\$563.70	\$ 98,083
Associate Degrees	482.00	485.00	567.00	511.33	3	422.77	216,178
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	71.00	50.00	55.00	58.67	2	281.85	16,535
Transfer Level Math and English	77.00	82.00	147.00	102.00	2	281.85	28,749
Transfer	339.00	323.00	385.00	349.00	1.5	211.39	73,774
Nine or More CTE Units	824.00	788.00	739.00	783.67	1	140.92	110,438
Regional Living Wage	565.00	635.00	637.00	612.33	1	140.92	86,293
Promise Grant Recipients Subtotal	2,514.00	2,536.00	2,723.00	2,591.00			\$ 630,050
Total Student Success Allocation							\$ 5,275,348

**California Community Colleges
2019-20 First Principal Apportionment
Cerritos CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)		\$	70,757,488
II. Supplemental Allocation			27,400,695
III. Student Success Allocation			11,310,295
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	109,468,478
	2019-20 Hold Harmless Protection Adjustment		-
	2019-20 TCR	\$	109,468,478
Revenue Sources			
Property Tax		\$	20,765,662
Less Property Tax Excess			-
Student Enrollment Fees			4,906,695
Education Protection Account (EPA)			15,916,760
State General Fund Apportionment			63,840,256
Main General Fund Apportionment	\$	62,740,637	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,099,619	
Adjustment		-	
	Revenue Adjustment		-
	Subtotal	\$	63,840,256
	Available Revenue	\$	105,429,373
	2019-20 TCR		109,468,478
Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (4,039,105)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	16,163.43	15,131.45	15,131.45	581.21	-	-	15,712.66	15,669.18
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	91.00	106.49	106.49	(19.97)	-	-	86.52	-
CDCP	249.77	266.37	266.37	(86.04)	-	-	180.33	-
Noncredit	273.91	170.61	170.61	117.28	-	-	287.89	-
Total	16,778.11	15,674.92	15,674.92	592.48	-	-	16,267.40	15,669.18
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	15,669.18		-	15,669.18	\$ 4,013.61	\$ 62,890,017	15,712.66	-
Incarcerated Credit	-		-	-	5,621.94	-	-	-
Special Admit Credit	86.52		-	86.52	5,621.94	486,410	86.52	-
CDCP	180.33		-	180.33	5,621.94	1,013,805	180.33	-
Noncredit	287.89		-	287.89	3,380.63	973,250	287.89	-
Total	16,223.92		-	16,223.92		\$ 65,363,482	16,267.40	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	1,045.62	-	1,031.98	\$ 8,338,681
Incarcerated Credit	-	-	-	-
Special Admit Credit	(24.08)	-	(15.49)	(222,460)
CDCP	18.72	-	(16.60)	11,919
Noncredit	(25.24)	-	103.30	263,889
Total	1,015.02	-	1,103.19	\$ 8,392,029

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	15,131.45	28.09	
Incarcerated Credit	-	-	
Special Admit Credit	106.49	0.20	
CDCP	266.37	0.49	
Noncredit	170.61	0.32	
Total	15,674.92	29.10	
Total \$ Equivalent	\$	117,707	

**California Community Colleges
2019-20 First Principal Apportionment
Cerritos CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
<u>Additional Rural \$</u>							\$ 5,394,006
Total Basic Allocation							65,363,482
Total FTES Allocation							\$ 70,757,488
Subtotal							\$ 5,394,006
Total Base Allocation							\$ 70,757,488

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,429	1	\$949.07	\$ 1,356,226
Pell Grant Recipients	9,933	1	949.07	9,427,145
Promise Grant Recipients	17,509	1	949.07	16,617,324
Total	28,871		Total Supplemental Allocation	\$ 27,400,695

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	595.00	690.00	757.00	680.67	4	\$2,236.36	\$ 1,522,215
Associate Degrees	816.00	909.00	917.00	880.67	3	1,677.27	1,477,115
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	585.00	668.00	685.00	646.00	2	1,118.18	722,344
Transfer Level Math and English	184.00	227.00	374.00	261.67	2	1,118.18	292,590
Transfer to a Four Year University	706.00	662.00	722.00	696.67	1.5	838.63	584,249
Nine or More CTE Units	3,671.00	3,738.00	3,669.00	3,692.67	1	559.09	2,064,532
Regional Living Wage	2,236.00	2,600.00	3,016.00	2,617.33	1	559.09	1,463,324
All Students Subtotal	8,793.00	9,494.00	10,140.00	9,475.67			\$ 8,126,369
Pell Grant Recipients							
Associate Degrees for Transfer	440.00	500.00	545.00	495.00	6	\$845.55	\$ 418,545
Associate Degrees	541.00	604.00	609.00	584.67	4.5	634.16	370,772
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	256.00	323.00	311.00	296.67	3	422.77	125,423
Transfer Level Math and English	81.00	112.00	189.00	127.33	3	422.77	53,833
Transfer	489.00	444.00	475.00	469.33	2.25	317.08	148,816
Nine or More CTE Units	1,983.00	1,956.00	1,857.00	1,932.00	1.5	211.39	408,399
Regional Living Wage	730.00	760.00	878.00	789.33	1.5	211.39	166,854
Pell Grant Recipients Subtotal	4,520.00	4,699.00	4,864.00	4,694.33			\$ 1,692,642
Promise Grant Recipients							
Associate Degrees for Transfer	531.00	611.00	670.00	604.00	4	\$563.70	\$ 340,473
Associate Degrees	695.00	768.00	763.00	742.00	3	422.77	313,698
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	363.00	443.00	436.00	414.00	2	281.85	116,685
Transfer Level Math and English	120.00	157.00	253.00	176.67	2	281.85	49,793
Transfer	584.00	547.00	596.00	575.67	1.5	211.39	121,688
Nine or More CTE Units	2,655.00	2,698.00	2,584.00	2,645.67	1	140.92	372,839
Regional Living Wage	1,142.00	1,203.00	1,404.00	1,249.67	1	140.92	176,108
Promise Grant Recipients Subtotal	6,090.00	6,427.00	6,706.00	6,407.67			\$ 1,491,284
Total Student Success Allocation							\$ 11,310,295

**California Community Colleges
2019-20 First Principal Apportionment
Chabot-Las Positas CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	78,947,300
II. Supplemental Allocation		15,356,006
III. Student Success Allocation		9,575,227
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 103,878,533
	2019-20 Hold Harmless Protection Adjustment	10,324,875
	2019-20 TCR	\$ 114,203,408

Revenue Sources

Property Tax	\$	55,852,020
Less Property Tax Excess		-
Student Enrollment Fees		9,513,062
Education Protection Account (EPA)		16,794,034
State General Fund Apportionment		27,830,481

State General Fund Apportionment

Main General Fund Apportionment	\$	26,737,581		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,092,900		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 27,830,481		
			Available Revenue	\$ 109,989,597
			2019-20 TCR	114,203,408
	Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (4,213,811)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	18,373.00	15,129.13	15,129.13	1,286.89	-	-	16,416.02	16,639.38
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	278.60	366.30	366.30	21.58	-	-	387.88	-
CDCP	-	-	-	-	-	-	-	-
Noncredit	171.55	170.56	170.56	189.54	-	-	360.10	-
Total	18,823.15	15,665.99	15,665.99	1,498.01	-	-	17,164.00	16,639.38
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	16,639.38		-	16,639.38	\$ 4,013.61	\$ 66,784,041	16,416.02	-
Incarcerated Credit	-		-	-	5,621.94	-	-	-
Special Admit Credit	387.88		-	387.88	5,621.94	2,180,638	387.88	-
CDCP	-		-	-	5,621.94	-	-	-
Noncredit	360.10		-	360.10	3,380.63	1,217,365	360.10	-
Total	17,387.36		-	17,387.36		\$ 70,182,044	17,164.00	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	3,243.87	\$ 13,019,648
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(87.70)	(493,044)
CDCP	-	-	-	-
Noncredit	-	-	0.99	3,347
Total	-	-	3,157.16	\$ 12,529,951

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	1.69%
Credit	15,129.13	255.31	
Incarcerated Credit	-	-	
Special Admit Credit	366.30	6.18	
CDCP	-	-	
Noncredit	170.56	2.88	
Total	15,665.99	264.37	
Total \$ Equivalent	\$	1,069,205	

**California Community Colleges
2019-20 First Principal Apportionment
Chabot-Las Positas CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,045,502	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
<u>Additional Rural \$</u>							Total Basic Allocation \$ 8,765,256
Subtotal							Total FTES Allocation 70,182,044
							Total Base Allocation \$ 78,947,300

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	731	1	\$949.07	\$ 693,773
Pell Grant Recipients	4,758	1	949.07	4,515,691
Promise Grant Recipients	10,691	1	949.07	10,146,542
Total	16,180		Total Supplemental Allocation	\$ 15,356,006

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	505.00	631.00	728.00	621.33	4	\$2,236.36	\$ 1,389,524
Associate Degrees	861.00	854.00	825.00	846.67	3	1,677.27	1,420,088
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	142.00	199.00	218.00	186.33	2	1,118.18	208,354
Transfer Level Math and English	560.00	595.00	711.00	622.00	2	1,118.18	695,507
Transfer to a Four Year University	1,051.00	1,196.00	1,179.00	1,142.00	1.5	838.63	957,721
Nine or More CTE Units	2,448.00	2,719.00	3,627.00	2,931.33	1	559.09	1,638,878
Regional Living Wage	2,067.00	2,292.00	2,540.00	2,299.67	1	559.09	1,285,720
All Students Subtotal	7,634.00	8,486.00	9,828.00	8,649.33			\$ 7,595,792
Pell Grant Recipients							
Associate Degrees for Transfer	240.00	279.00	303.00	274.00	6	\$845.55	\$ 231,680
Associate Degrees	399.00	349.00	371.00	373.00	4.5	634.16	236,541
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	59.00	79.00	86.00	74.67	3	422.77	31,567
Transfer Level Math and English	148.00	153.00	190.00	163.67	3	422.77	69,194
Transfer	440.00	464.00	411.00	438.33	2.25	317.08	138,987
Nine or More CTE Units	791.00	784.00	902.00	825.67	1.5	211.39	174,535
Regional Living Wage	427.00	444.00	520.00	463.67	1.5	211.39	98,013
Pell Grant Recipients Subtotal	2,504.00	2,552.00	2,783.00	2,613.00			\$ 980,517
Promise Grant Recipients							
Associate Degrees for Transfer	327.00	400.00	464.00	397.00	4	\$563.70	\$ 223,788
Associate Degrees	562.00	523.00	549.00	544.67	3	422.77	230,270
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	92.00	118.00	138.00	116.00	2	281.85	32,694
Transfer Level Math and English	218.00	241.00	292.00	250.33	2	281.85	70,556
Transfer	611.00	639.00	632.00	627.33	1.5	211.39	132,610
Nine or More CTE Units	1,241.00	1,263.00	1,386.00	1,296.67	1	140.92	182,732
Regional Living Wage	796.00	877.00	1,015.00	896.00	1	140.92	126,268
Promise Grant Recipients Subtotal	3,847.00	4,061.00	4,476.00	4,128.00			\$ 998,918
Total Student Success Allocation							\$ 9,575,227

**California Community Colleges
2019-20 First Principal Apportionment
Chaffey CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	71,416,526
II. Supplemental Allocation		26,954,630
III. Student Success Allocation		10,229,012
		<u>108,600,168</u>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	108,600,168
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	\$	<u>108,600,168</u>

Revenue Sources

Property Tax	\$	27,698,036
Less Property Tax Excess		-
Student Enrollment Fees		5,800,627
Education Protection Account (EPA)		14,836,703
State General Fund Apportionment		56,257,736

State General Fund Apportionment

Main General Fund Apportionment	\$	55,281,673		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		976,063		
Adjustment		-	Revenue Adjustment	-
Subtotal	\$	<u>56,257,736</u>		
			Available Revenue	\$ 104,593,102
			2019-20 TCR	<u>108,600,168</u>
Revenue Deficit Percentage	3.6897%		Revenue Deficit	\$ (4,007,066)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	13,980.37	16,013.33	16,013.33	-	(1,696.08)	-	14,317.25	14,770.32
Incarcerated Credit	59.64	53.29	53.29	-	40.69	-	93.98	
Special Admit Credit	182.02	341.68	341.68	-	24.99	-	366.67	
CDCP	-	-	-	-	66.79	-	66.79	
Noncredit	404.90	365.01	365.01	-	(46.15)	-	318.86	
Total	14,626.93	16,773.31	16,773.31	-	(1,609.76)	-	15,163.55	14,770.32
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	14,770.32		-	14,770.32	\$ 4,013.61	\$ 59,282,334	14,317.25	-
Incarcerated Credit	93.98		-	93.98	5,621.94	528,350	93.98	-
Special Admit Credit	366.67		-	366.67	5,621.94	2,061,397	366.67	-
CDCP	66.79		-	66.79	5,621.94	375,489	66.79	-
Noncredit	318.86		-	318.86	3,380.63	1,077,948	318.86	-
Total	15,616.62		-	15,616.62		\$ 63,325,518	15,163.55	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	720.65	-	\$ 2,892,411
Incarcerated Credit	-	(112.93)	-	(634,886)
Special Admit Credit	-	(392.58)	-	(2,207,061)
CDCP	-	-	-	-
Noncredit	-	20.27	-	68,525
Total	-	235.41	-	\$ 118,989

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	16,013.33	29.73	
Incarcerated Credit	53.29	0.10	
Special Admit Credit	341.68	0.63	
CDCP	-	-	
Noncredit	365.01	0.68	
Total	16,773.31	31.14	
Total \$ Equivalent	\$	125,729	

**California Community Colleges
2019-20 First Principal Apportionment
Chaffey CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	2	\$ 2,697,002
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 2,697,002
Additional Rural \$							\$ 8,091,008
Total Basic Allocation							\$ 8,091,008
Total FTES Allocation							63,325,518
Total Base Allocation							\$ 71,416,526
Subtotal			\$ 5,394,006				

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,897	1	\$949.07	\$ 1,809,392
Pell Grant Recipients	8,619	1	949.07	8,180,063
Promise Grant Recipients	17,885	1	949.07	16,974,175
Total	28,401		Total Supplemental Allocation	\$ 26,954,630

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	641.00	856.00	930.00	809.00	4	\$2,236.36	\$ 1,809,214
Associate Degrees	745.00	863.00	858.00	822.00	3	1,677.27	1,378,715
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	215.00	403.00	280.00	299.33	2	1,118.18	334,708
Transfer Level Math and English	305.00	311.00	316.00	310.67	2	1,118.18	347,381
Transfer to a Four Year University	811.00	745.00	950.00	835.33	1.5	838.63	700,539
Nine or More CTE Units	2,325.00	2,382.00	2,599.00	2,435.33	1	559.09	1,361,570
Regional Living Wage	2,277.00	2,495.00	2,900.00	2,557.33	1	559.09	1,429,779
All Students Subtotal	7,319.00	8,055.00	8,833.00	8,069.00			\$ 7,361,906
Pell Grant Recipients							
Associate Degrees for Transfer	382.00	511.00	542.00	478.33	6	\$845.55	\$ 404,453
Associate Degrees	457.00	499.00	481.00	479.00	4.5	634.16	303,762
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	113.00	194.00	141.00	149.33	3	422.77	63,134
Transfer Level Math and English	109.00	97.00	130.00	112.00	3	422.77	47,351
Transfer	493.00	405.00	526.00	474.67	2.25	317.08	150,507
Nine or More CTE Units	1,213.00	1,200.00	1,365.00	1,259.33	1.5	211.39	266,206
Regional Living Wage	978.00	1,065.00	1,177.00	1,073.33	1.5	211.39	226,888
Pell Grant Recipients Subtotal	3,745.00	3,971.00	4,362.00	4,026.00			\$ 1,462,301
Promise Grant Recipients							
Associate Degrees for Transfer	517.00	679.00	733.00	643.00	4	\$563.70	\$ 362,457
Associate Degrees	616.00	681.00	664.00	653.67	3	422.77	276,353
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	161.00	321.00	213.00	231.67	2	281.85	65,295
Transfer Level Math and English	167.00	167.00	176.00	170.00	2	281.85	47,914
Transfer	620.00	560.00	717.00	632.33	1.5	211.39	133,667
Nine or More CTE Units	1,775.00	1,772.00	1,941.00	1,829.33	1	140.92	257,798
Regional Living Wage	1,653.00	1,823.00	2,087.00	1,854.33	1	140.92	261,321
Promise Grant Recipients Subtotal	5,509.00	6,003.00	6,531.00	6,014.33			\$ 1,404,805
Total Student Success Allocation							\$ 10,229,012

**California Community Colleges
2019-20 First Principal Apportionment
Citrus CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	53,115,838
II. Supplemental Allocation		15,143,412
III. Student Success Allocation		8,030,023
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 76,289,273
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 76,289,273

Revenue Sources

Property Tax	\$	6,865,906
Less Property Tax Excess		-
Student Enrollment Fees		4,262,968
Education Protection Account (EPA)		11,167,191
State General Fund Apportionment		51,178,331

State General Fund Apportionment

Main General Fund Apportionment	\$	50,452,805		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		725,526		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 51,178,331		
			Available Revenue	\$ 73,474,396
			2019-20 TCR	76,289,273
	Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (2,814,877)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	11,409.82	10,772.41	10,772.41	(73.14)	-	-	10,699.27	10,960.50
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	208.13	294.18	294.18	185.22	-	-	479.40	-
CDCP	99.64	95.85	95.85	12.40	-	-	108.25	-
Noncredit	295.13	214.41	214.41	(88.13)	-	-	126.28	-
Total	12,012.72	11,376.85	11,376.85	36.35	-	-	11,413.20	10,960.50
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	10,960.50		-	10,960.50	\$ 4,013.61	\$ 43,991,193	10,699.27	-
Incarcerated Credit	-		-	-	5,621.94	-	-	-
Special Admit Credit	479.40		-	479.40	5,621.94	2,695,158	479.40	-
CDCP	108.25		-	108.25	5,621.94	608,575	108.25	-
Noncredit	126.28		-	126.28	3,380.63	426,906	126.28	-
Total	11,674.43		-	11,674.43		\$ 47,721,832	11,413.20	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	637.41	\$ 2,558,298
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(86.05)	(483,768)
CDCP	-	-	3.79	21,307
Noncredit	-	-	80.72	272,885
Total	-	-	635.87	\$ 2,368,722

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.38%
Credit	10,772.41	41.04	
Incarcerated Credit	-	-	
Special Admit Credit	294.18	1.12	
CDCP	95.85	0.37	
Noncredit	214.41	0.82	
Total	11,376.85	43.34	
Total \$ Equivalent	\$	175,831	

**California Community Colleges
2019-20 First Principal Apportionment
Citrus CCD
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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
Additional Rural \$							Total Basic Allocation \$ 5,394,006
Subtotal							Total FTES Allocation 47,721,832
							Total Base Allocation \$ 53,115,838

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	457	1	\$949.07	\$ 433,726
Pell Grant Recipients	4,711	1	949.07	4,471,084
Promise Grant Recipients	10,788	1	949.07	10,238,602
Total	15,956		Total Supplemental Allocation	\$ 15,143,412

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	717.00	876.00	809.00	800.67	4	\$2,236.36	\$ 1,790,578
Associate Degrees	551.00	562.00	473.00	528.67	3	1,677.27	886,716
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	311.00	396.00	435.00	380.67	2	1,118.18	425,654
Transfer Level Math and English	279.00	375.00	668.00	440.67	2	1,118.18	492,744
Transfer to a Four Year University	783.00	809.00	903.00	831.67	1.5	838.63	697,464
Nine or More CTE Units	1,805.00	1,728.00	1,834.00	1,789.00	1	559.09	1,000,211
Regional Living Wage	890.00	1,060.00	1,141.00	1,030.33	1	559.09	576,049
All Students Subtotal	5,336.00	5,806.00	6,263.00	5,801.67			\$ 5,869,416
Pell Grant Recipients							
Associate Degrees for Transfer	409.00	511.00	460.00	460.00	6	\$845.55	\$ 388,951
Associate Degrees	294.00	298.00	253.00	281.67	4.5	634.16	178,622
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	168.00	211.00	222.00	200.33	3	422.77	84,696
Transfer Level Math and English	87.00	144.00	283.00	171.33	3	422.77	72,435
Transfer	365.00	405.00	460.00	410.00	2.25	317.08	130,003
Nine or More CTE Units	883.00	854.00	900.00	879.00	1.5	211.39	185,809
Regional Living Wage	317.00	341.00	389.00	349.00	1.5	211.39	73,774
Pell Grant Recipients Subtotal	2,523.00	2,764.00	2,967.00	2,751.33			\$ 1,114,290
Promise Grant Recipients							
Associate Degrees for Transfer	548.00	671.00	614.00	611.00	4	\$563.70	\$ 344,419
Associate Degrees	390.00	401.00	351.00	380.67	3	422.77	160,936
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	224.00	302.00	319.00	281.67	2	281.85	79,387
Transfer Level Math and English	146.00	211.00	418.00	258.33	2	281.85	72,811
Transfer	520.00	569.00	629.00	572.67	1.5	211.39	121,054
Nine or More CTE Units	1,291.00	1,252.00	1,313.00	1,285.33	1	140.92	181,135
Regional Living Wage	536.00	615.00	692.00	614.33	1	140.92	86,575
Promise Grant Recipients Subtotal	3,655.00	4,021.00	4,336.00	4,004.00			\$ 1,046,317
Total Student Success Allocation							\$ 8,030,023

**California Community Colleges
2019-20 First Principal Apportionment
Coast CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	137,887,480
II. Supplemental Allocation		39,778,508
III. Student Success Allocation		23,104,035
		<u>200,770,023</u>
		Student Centered Funding Formula (SCFF) Calculated Revenue
		2019-20 Hold Harmless Protection Adjustment
		-
		2019-20 TCR
		\$ 200,770,023

Revenue Sources

Property Tax	\$	144,760,192
Less Property Tax Excess		-
Student Enrollment Fees		14,790,576
Education Protection Account (EPA)		28,140,985
State General Fund Apportionment		5,670,374

State General Fund Apportionment

Main General Fund Apportionment	\$	3,650,069		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		2,020,305		
Adjustment		-	Revenue Adjustment	-
		<u>Subtotal</u>		
	\$	5,670,374		
			Available Revenue	\$ 193,362,127
			2019-20 TCR	200,770,023
Revenue Deficit Percentage		3.6897%	Revenue Deficit	\$ (7,407,896)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	31,888.38	29,875.31	29,875.31	-	(2,201.03)	-	27,674.28	29,812.66
Incarcerated Credit	201.08	-	-	-	-	-	-	
Special Admit Credit	187.33	188.37	188.37	-	109.85	-	298.22	
CDCP	-	328.80	328.80	-	152.32	-	481.12	
Noncredit	349.01	149.76	149.76	-	157.54	-	307.30	
Total	32,625.80	30,542.24	30,542.24	-	(1,781.32)	-	28,760.92	29,812.66
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	29,812.66		-	29,812.66	\$ 4,013.61	\$ 119,656,451	27,674.28	-
Incarcerated Credit	-		-	-	5,621.94	-	-	-
Special Admit Credit	298.22		-	298.22	5,621.94	1,676,575	298.22	-
CDCP	481.12		-	481.12	5,621.94	2,704,828	481.12	-
Noncredit	307.30		-	307.30	3,380.63	1,038,868	307.30	-
Total	30,899.30		-	30,899.30		\$ 125,076,722	28,760.92	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	(40.06)	-	2,013.07	\$ 7,918,881
Incarcerated Credit	-	-	201.08	1,130,460
Special Admit Credit	112.67	-	(1.04)	627,577
CDCP	-	-	(328.80)	(1,848,494)
Noncredit	(60.35)	-	199.25	469,569
Total	12.26	-	2,083.56	\$ 8,297,993

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES
Credit	29,875.31	233.07
Incarcerated Credit	-	-
Special Admit Credit	188.37	1.47
CDCP	328.80	2.57
Noncredit	149.76	1.17
Total	30,542.24	238.28
Total \$ Equivalent	\$	962,098

0.78%

**California Community Colleges
2019-20 First Principal Apportionment
Coast CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	2	8,091,004	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
<u>Additional Rural \$</u>							Total Basic Allocation \$ 12,810,758
Subtotal							Total FTES Allocation 125,076,722
							Total Base Allocation \$ 137,887,480

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,235	1	\$949.07	\$ 1,172,105
Pell Grant Recipients	10,722	1	949.07	10,175,964
Promise Grant Recipients	29,956	1	949.07	28,430,439
Total	41,913		Total Supplemental Allocation	\$ 39,778,508

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	1,494.00	1,594.00	1,673.00	1,587.00	4	\$2,236.36	\$ 3,549,101
Associate Degrees	2,606.00	2,620.00	3,159.00	2,795.00	3	1,677.27	4,687,967
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	743.00	851.00	1,028.00	874.00	2	1,118.18	977,289
Transfer Level Math and English	1,085.00	1,294.00	1,399.00	1,259.33	2	1,118.18	1,408,160
Transfer to a Four Year University	2,464.00	2,417.00	2,418.00	2,433.00	1.5	838.63	2,040,398
Nine or More CTE Units	5,504.00	5,575.00	5,475.00	5,518.00	1	559.09	3,085,057
Regional Living Wage	3,497.00	3,591.00	3,951.00	3,679.67	1	559.09	2,057,263
All Students Subtotal	17,393.00	17,942.00	19,103.00	18,146.00			\$ 17,805,235
Pell Grant Recipients							
Associate Degrees for Transfer	781.00	815.00	827.00	807.67	6	\$845.55	\$ 682,919
Associate Degrees	1,061.00	1,003.00	1,233.00	1,099.00	4.5	634.16	696,941
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	275.00	323.00	371.00	323.00	3	422.77	136,556
Transfer Level Math and English	384.00	478.00	553.00	471.67	3	422.77	199,408
Transfer	1,158.00	1,151.00	1,097.00	1,135.33	2.25	317.08	359,991
Nine or More CTE Units	2,138.00	2,003.00	1,903.00	2,014.67	1.5	211.39	425,873
Regional Living Wage	666.00	658.00	757.00	693.67	1.5	211.39	146,632
Pell Grant Recipients Subtotal	6,463.00	6,431.00	6,741.00	6,545.00			\$ 2,648,320
Promise Grant Recipients							
Associate Degrees for Transfer	1,050.00	1,097.00	1,121.00	1,089.33	4	\$563.70	\$ 614,054
Associate Degrees	1,418.00	1,561.00	1,919.00	1,632.67	3	422.77	690,247
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	486.00	550.00	659.00	565.00	2	281.85	159,244
Transfer Level Math and English	548.00	647.00	740.00	645.00	2	281.85	181,792
Transfer	1,536.00	1,481.00	1,520.00	1,512.33	1.5	211.39	319,687
Nine or More CTE Units	3,233.00	3,314.00	3,241.00	3,262.67	1	140.92	459,789
Regional Living Wage	1,545.00	1,547.00	1,712.00	1,601.33	1	140.92	225,667
Promise Grant Recipients Subtotal	9,816.00	10,197.00	10,912.00	10,308.33			\$ 2,650,480
Total Student Success Allocation							\$ 23,104,035

**California Community Colleges
2019-20 First Principal Apportionment
Compton CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	28,430,403
II. Supplemental Allocation		9,478,394
III. Student Success Allocation		2,378,270
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 40,287,067
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 40,287,067

Revenue Sources

Property Tax	\$	5,909,097
Less Property Tax Excess		-
Student Enrollment Fees		1,299,578
Education Protection Account (EPA)		5,851,308
<u>State General Fund Apportionment</u>		25,740,595

Main General Fund Apportionment	\$	25,367,912	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		372,683	
Adjustment		-	Revenue Adjustment
	Subtotal	\$ 25,740,595	-

Available Revenue **\$ 38,800,578**

2019-20 TCR **40,287,067**

Revenue Deficit Percentage 3.6897% Revenue Deficit \$ (1,486,489)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	5,716.48	5,716.48	5,716.48	-	-	-	5,716.48	5,716.48
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	245.21	245.21	245.21	-	-	-	245.21	
CDCP	-	-	-	-	-	-	-	
Noncredit	18.52	18.52	18.52	-	-	-	18.52	
Total	5,980.21	5,980.21	5,980.21	-	-	-	5,980.21	5,716.48
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	5,716.48		-	5,716.48	\$ 4,013.61	\$ 22,943,736	5,716.48	-
Incarcerated Credit	-		-	-	5,621.94	-	-	-
Special Admit Credit	245.21		-	245.21	5,621.94	1,378,556	245.21	-
CDCP	-		-	-	5,621.94	-	-	-
Noncredit	18.52		-	18.52	3,380.63	62,609	18.52	-
Total	5,980.21		-	5,980.21		\$ 24,384,901	5,980.21	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	172.11	-	-	\$ 690,797
Incarcerated Credit	-	-	-	-
Special Admit Credit	(95.07)	-	-	(534,478)
CDCP	-	-	-	-
Noncredit	1.73	-	-	5,849
Total	78.77	-	-	\$ 162,168

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	1.45%
Credit	5,716.48	82.86	
Incarcerated Credit	-	-	
Special Admit Credit	245.21	3.55	
CDCP	-	-	
Noncredit	18.52	0.27	
Total	5,980.21	86.68	
Total \$ Equivalent	\$	353,437	

**California Community Colleges
2019-20 First Principal Apportionment
Compton CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
Additional Rural \$							Total Basic Allocation \$ 4,045,502
Subtotal							Total FTES Allocation 24,384,901
							Total Base Allocation \$ 28,430,403

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	348	1	\$949.07	\$ 330,277
Pell Grant Recipients	2,680	1	949.07	2,543,516
Promise Grant Recipients	6,959	1	949.07	6,604,601
Total	9,987		Total Supplemental Allocation	\$ 9,478,394

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	-	-	-	-	4	\$2,236.36	\$ -
Associate Degrees	364.00	432.00	448.00	414.67	3	1,677.27	695,507
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	63.00	48.00	98.00	69.67	2	1,118.18	77,900
Transfer Level Math and English	46.00	40.00	47.00	44.33	2	1,118.18	49,573
Transfer to a Four Year University	162.00	185.00	179.00	175.33	1.5	838.63	147,041
Nine or More CTE Units	534.00	555.00	557.00	548.67	1	559.09	306,754
Regional Living Wage	670.00	706.00	827.00	734.33	1	559.09	410,558
All Students Subtotal	1,839.00	1,966.00	2,156.00	1,987.00			\$ 1,687,333
Pell Grant Recipients							
Associate Degrees for Transfer	-	-	-	-	6	\$845.55	\$ -
Associate Degrees	281.00	323.00	300.00	301.33	4.5	634.16	191,093
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	40.00	36.00	65.00	47.00	3	422.77	19,870
Transfer Level Math and English	28.00	19.00	28.00	25.00	3	422.77	10,569
Transfer	94.00	116.00	95.00	101.67	2.25	317.08	32,236
Nine or More CTE Units	316.00	313.00	311.00	313.33	1.5	211.39	66,234
Regional Living Wage	183.00	199.00	233.00	205.00	1.5	211.39	43,334
Pell Grant Recipients Subtotal	942.00	1,006.00	1,032.00	993.33			\$ 363,336
Promise Grant Recipients							
Associate Degrees for Transfer	-	-	-	-	4	\$563.70	\$ -
Associate Degrees	344.00	408.00	391.00	381.00	3	422.77	161,076
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	61.00	42.00	86.00	63.00	2	281.85	17,756
Transfer Level Math and English	38.00	28.00	40.00	35.33	2	281.85	9,959
Transfer	110.00	135.00	121.00	122.00	1.5	211.39	25,789
Nine or More CTE Units	420.00	420.00	497.00	445.67	1	140.92	62,805
Regional Living Wage	313.00	332.00	424.00	356.33	1	140.92	50,216
Promise Grant Recipients Subtotal	1,286.00	1,365.00	1,559.00	1,403.33			\$ 327,601
Total Student Success Allocation							\$ 2,378,270

**California Community Colleges
2019-20 First Principal Apportionment
Contra Costa CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	127,764,305
II. Supplemental Allocation		26,963,172
III. Student Success Allocation		16,519,370
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	171,246,847
2019-20 Hold Harmless Protection Adjustment		9,313,748
2019-20 TCR	\$	180,560,595

Revenue Sources

Property Tax	\$	110,030,175
Less Property Tax Excess		-
Student Enrollment Fees		15,304,689
Education Protection Account (EPA)		28,049,637
State General Fund Apportionment		20,513,874

State General Fund Apportionment

Main General Fund Apportionment	\$	18,684,609		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,829,265		
Adjustment		-	Revenue Adjustment	-
Subtotal	\$	20,513,874		
			Available Revenue	\$ 173,898,375
			2019-20 TCR	180,560,595
Revenue Deficit Percentage	3.6897%		Revenue Deficit	\$ (6,662,220)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	28,267.01	24,464.67	24,464.67	3,344.71	-	-	27,809.38	26,847.02
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	1,002.35	723.27	723.27	(18.05)	-	-	705.22	-
CDCP	-	7.05	7.05	2.41	-	-	9.46	-
Noncredit	148.56	132.32	132.32	11.18	-	-	143.50	-
Total	29,417.92	25,327.31	25,327.31	3,340.25	-	-	28,667.56	26,847.02
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	26,847.02		-	26,847.02	\$ 4,013.61	\$ 107,753,535	27,809.38	-
Incarcerated Credit	-		-	-	5,621.94	-	-	-
Special Admit Credit	705.22		-	705.22	5,621.94	3,964,705	705.22	-
CDCP	9.46		-	9.46	5,621.94	53,184	9.46	-
Noncredit	143.50		-	143.50	3,380.63	485,121	143.50	-
Total	27,705.20		-	27,705.20		\$ 112,256,545	28,667.56	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	(234.11)	-	3,802.34	\$ 14,321,512
Incarcerated Credit	-	-	-	-
Special Admit Credit	321.00	-	279.08	3,373,614
CDCP	-	-	(7.05)	(39,635)
Noncredit	(18.05)	-	16.24	(6,119)
Total	68.84	-	4,090.61	\$ 17,649,372

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	1.68%
Credit	24,464.67	410.34	
Incarcerated Credit	-	-	
Special Admit Credit	723.27	12.13	
CDCP	7.05	0.12	
Noncredit	132.32	2.22	
Total	25,327.31	424.81	
Total \$ Equivalent	\$	1,723,301	

**California Community Colleges
2019-20 First Principal Apportionment
Contra Costa CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	2	\$ 2,697,002
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	2	8,091,004	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 2,697,002
Additional Rural \$ 1,286,718.94							Total Basic Allocation \$ 15,507,760
Subtotal \$ 12,810,758							Total FTES Allocation 112,256,545
							Total Base Allocation \$ 127,764,305

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,240	1	\$949.07	\$ 1,176,851
Pell Grant Recipients	8,954	1	949.07	8,498,002
Promise Grant Recipients	18,216	1	949.07	17,288,319
Total	28,410		Total Supplemental Allocation	\$ 26,963,172

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	1,115.00	1,440.00	1,364.00	1,306.33	4	\$2,236.36	\$ 2,921,430
Associate Degrees	1,375.00	1,507.00	1,520.00	1,467.33	3	1,677.27	2,461,113
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	480.00	600.00	541.00	540.33	2	1,118.18	604,190
Transfer Level Math and English	971.00	1,167.00	1,709.00	1,282.33	2	1,118.18	1,433,879
Transfer to a Four Year University	2,101.00	2,088.00	2,294.00	2,161.00	1.5	838.63	1,812,289
Nine or More CTE Units	4,307.00	4,467.00	4,481.00	4,418.33	1	559.09	2,470,244
Regional Living Wage	2,353.00	2,248.00	2,597.00	2,399.33	1	559.09	1,341,442
All Students Subtotal	12,702.00	13,517.00	14,506.00	13,575.00			\$ 13,044,587
Pell Grant Recipients							
Associate Degrees for Transfer	430.00	561.00	575.00	522.00	6	\$845.55	\$ 441,375
Associate Degrees	631.00	677.00	685.00	664.33	4.5	634.16	421,293
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	157.00	191.00	181.00	176.33	3	422.77	74,549
Transfer Level Math and English	213.00	270.00	436.00	306.33	3	422.77	129,509
Transfer	713.00	733.00	769.00	738.33	2.25	317.08	234,111
Nine or More CTE Units	1,561.00	1,643.00	1,563.00	1,589.00	1.5	211.39	335,893
Regional Living Wage	463.00	463.00	589.00	505.00	1.5	211.39	106,750
Pell Grant Recipients Subtotal	4,168.00	4,538.00	4,798.00	4,501.33			\$ 1,743,480
Promise Grant Recipients							
Associate Degrees for Transfer	608.00	808.00	815.00	743.67	4	\$563.70	\$ 419,203
Associate Degrees	889.00	977.00	962.00	942.67	3	422.77	398,534
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	231.00	265.00	264.00	253.33	2	281.85	71,402
Transfer Level Math and English	319.00	435.00	730.00	494.67	2	281.85	139,421
Transfer	1,060.00	1,065.00	1,143.00	1,089.33	1.5	211.39	230,270
Nine or More CTE Units	2,299.00	2,460.00	2,390.00	2,383.00	1	140.92	335,823
Regional Living Wage	901.00	895.00	1,113.00	969.67	1	140.92	136,650
Promise Grant Recipients Subtotal	6,307.00	6,905.00	7,417.00	6,876.33			\$ 1,731,303
Total Student Success Allocation							\$ 16,519,370

**California Community Colleges
2019-20 First Principal Apportionment
Copper Mountain CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	11,181,295
II. Supplemental Allocation		2,855,761
III. Student Success Allocation		969,550
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 15,006,606
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 15,006,606

Revenue Sources

Property Tax	\$	1,630,232
Less Property Tax Excess		-
Student Enrollment Fees		187,048
Education Protection Account (EPA)		1,417,239
<u>State General Fund Apportionment</u>		11,218,382

Main General Fund Apportionment	\$	11,128,297		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		90,085		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 11,218,382		
			Available Revenue	\$ 14,452,901
			2019-20 TCR	15,006,606
	Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (553,705)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	1,428.19	1,359.51	1,359.51	11.53	-	-	1,371.04	1,386.25
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	3.64	-	-	7.80	-	-	7.80	
CDCP	2.98	1.44	1.44	1.24	-	-	2.68	
Noncredit	87.31	87.60	87.60	(20.66)	-	-	66.94	
Total	1,522.12	1,448.55	1,448.55	(0.09)	-	-	1,448.46	1,386.25
	2019-20 Applied #2		2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied	
Credit	1,386.25	-	1,386.25	\$ 4,013.61	\$ 5,563,857	1,371.04	-	
Incarcerated Credit	-	-	-	5,621.94	-	-	-	
Special Admit Credit	7.80	-	7.80	5,621.94	43,851	7.80	-	
CDCP	2.68	-	2.68	5,621.94	15,067	2.68	-	
Noncredit	66.94	-	66.94	3,380.63	226,299	66.94	-	
Total	1,463.67	-	1,463.67		\$ 5,849,074	1,448.46	-	

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	26.81	-	68.68	\$ 383,277
Incarcerated Credit	-	-	-	-
Special Admit Credit	(3.38)	-	3.64	1,462
CDCP	(0.67)	-	1.54	4,891
Noncredit	(9.68)	-	(0.29)	(33,705)
Total	13.08	-	73.57	\$ 355,925

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	1.04%
Credit	1,359.51	14.20	
Incarcerated Credit	-	-	
Special Admit Credit	-	-	
CDCP	1.44	0.02	
Noncredit	87.60	0.92	
Total	1,448.55	15.13	
Total \$ Equivalent	\$	60,175	

**California Community Colleges
2019-20 First Principal Apportionment
Copper Mountain CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
Additional Rural \$							\$ 5,332,221
Total Basic Allocation							\$ 5,332,221
Total FTES Allocation							5,849,074
Total Base Allocation							\$ 11,181,295
Subtotal			\$ 5,332,221				

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	38	1	\$949.07	\$ 36,065
Pell Grant Recipients	1,136	1	949.07	1,078,147
Promise Grant Recipients	1,835	1	949.07	1,741,549
Total	3,009		Total Supplemental Allocation	\$ 2,855,761

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	52.00	60.00	68.00	60.00	4	\$2,236.36	\$ 134,182
Associate Degrees	93.00	130.00	100.00	107.67	3	1,677.27	180,586
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	10.00	14.00	6.00	10.00	2	1,118.18	11,182
Transfer Level Math and English	37.00	42.00	43.00	40.67	2	1,118.18	45,473
Transfer to a Four Year University	89.00	49.00	86.00	74.67	1.5	838.63	62,618
Nine or More CTE Units	219.00	232.00	217.00	222.67	1	559.09	124,491
Regional Living Wage	170.00	174.00	168.00	170.67	1	559.09	95,418
All Students Subtotal	670.00	701.00	688.00	686.33			\$ 653,950
Pell Grant Recipients							
Associate Degrees for Transfer	43.00	45.00	53.00	47.00	6	\$845.55	\$ 39,741
Associate Degrees	70.00	98.00	74.00	80.67	4.5	634.16	51,156
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	6.00	13.00	6.00	8.33	3	422.77	3,523
Transfer Level Math and English	21.00	20.00	25.00	22.00	3	422.77	9,301
Transfer	66.00	32.00	62.00	53.33	2.25	317.08	16,911
Nine or More CTE Units	163.00	168.00	169.00	166.67	1.5	211.39	35,231
Regional Living Wage	77.00	75.00	84.00	78.67	1.5	211.39	16,629
Pell Grant Recipients Subtotal	446.00	451.00	473.00	456.67			\$ 172,492
Promise Grant Recipients							
Associate Degrees for Transfer	49.00	55.00	62.00	55.33	4	\$563.70	\$ 31,191
Associate Degrees	85.00	115.00	93.00	97.67	3	422.77	41,291
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	8.00	13.00	6.00	9.00	2	281.85	2,537
Transfer Level Math and English	30.00	28.00	36.00	31.33	2	281.85	8,831
Transfer	78.00	43.00	76.00	65.67	1.5	211.39	13,881
Nine or More CTE Units	197.00	211.00	210.00	206.00	1	140.92	29,030
Regional Living Wage	111.00	119.00	118.00	116.00	1	140.92	16,347
Promise Grant Recipients Subtotal	558.00	584.00	601.00	581.00			\$ 143,108
Total Student Success Allocation							\$ 969,550

**California Community Colleges
2019-20 First Principal Apportionment
Desert CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	51,023,573
II. Supplemental Allocation		15,057,997
III. Student Success Allocation		5,802,530
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	71,884,100
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	\$	71,884,100

Revenue Sources

Property Tax	\$	28,070,034
Less Property Tax Excess		-
Student Enrollment Fees		2,602,316
Education Protection Account (EPA)		11,014,446
<u>State General Fund Apportionment</u>		27,544,966

Main General Fund Apportionment	\$	26,982,942		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		562,024		
Adjustment		-	Revenue Adjustment	-
Subtotal	\$	27,544,966		

Available Revenue **\$ 69,231,762**

2019-20 TCR **71,884,100**

Revenue Deficit Percentage 3.6897% Revenue Deficit \$ (2,652,338)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	9,100.16	8,740.76	8,740.76	-	-	-	8,740.76	8,860.56
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	298.45	57.75	57.75	-	-	-	57.75	
CDCP	668.20	1,296.62	1,296.62	-	-	-	1,296.62	
Noncredit	59.72	99.11	99.11	-	-	-	99.11	
Total	10,126.53	10,194.24	10,194.24	-	-	-	10,194.24	8,860.56
	2019-20 Applied #2		2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied	
Credit	8,860.56	-	8,860.56	\$ 4,013.61	\$ 35,562,853	9,112.25	371.49	
Incarcerated Credit	-	-	-	5,621.94	-	-	-	
Special Admit Credit	57.75	-	57.75	5,621.94	324,667	65.80	8.05	
CDCP	1,296.62	102.85	1,399.47	5,621.94	7,867,724	1,923.50	524.03	
Noncredit	99.11	56.43	155.54	3,380.63	525,823	155.54	-	
Total	10,314.04	159.28	10,473.32		\$ 44,281,067	11,257.09	903.57	

Section Ib: FTES Restoration Authority

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

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES
Credit	8,740.76	156.20
Incarcerated Credit	-	-
Special Admit Credit	57.75	1.03
CDCP	1,296.62	23.17
Noncredit	99.11	1.77
Total	10,194.24	182.18
Total \$ Equivalent	\$	768,991

California Community Colleges
2019-20 First Principal Apportionment
Desert CCD
Exhibit C - Page 2

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Additional Rural \$ 1,286,718.94							Total Basic Allocation \$ 6,742,507
Subtotal \$ 5,394,006							Total FTES Allocation 44,281,067
							Total Base Allocation \$ 51,023,574

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	887	1	\$949.07	\$ 841,828
Pell Grant Recipients	5,076	1	949.07	4,817,496
Promise Grant Recipients	9,903	1	949.07	9,398,673
Total	15,866		Total Supplemental Allocation	\$ 15,057,997

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	446.00	524.00	603.00	524.33	4	\$2,236.36	\$ 1,172,597
Associate Degrees	351.00	356.00	333.00	346.67	3	1,677.27	581,453
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	99.00	146.00	141.00	128.67	2	1,118.18	143,872
Transfer Level Math and English	86.00	127.00	107.00	106.67	2	1,118.18	119,272
Transfer to a Four Year University	375.00	410.00	452.00	412.33	1.5	838.63	345,797
Nine or More CTE Units	1,541.00	1,688.00	1,854.00	1,694.33	1	559.09	947,284
Regional Living Wage	1,196.00	1,235.00	1,418.00	1,283.00	1	559.09	717,312
All Students Subtotal	4,094.00	4,486.00	4,908.00	4,496.00			\$ 4,027,587
Pell Grant Recipients							
Associate Degrees for Transfer	307.00	371.00	408.00	362.00	6	\$845.55	\$ 306,088
Associate Degrees	222.00	240.00	232.00	231.33	4.5	634.16	146,702
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	64.00	107.00	91.00	87.33	3	422.77	36,922
Transfer Level Math and English	42.00	65.00	54.00	53.67	3	422.77	22,689
Transfer	251.00	257.00	304.00	270.67	2.25	317.08	85,823
Nine or More CTE Units	977.00	1,072.00	1,149.00	1,066.00	1.5	211.39	225,338
Regional Living Wage	544.00	590.00	674.00	602.67	1.5	211.39	127,396
Pell Grant Recipients Subtotal	2,407.00	2,702.00	2,912.00	2,673.67			\$ 950,958
Promise Grant Recipients							
Associate Degrees for Transfer	363.00	461.00	516.00	446.67	4	\$563.70	\$ 251,785
Associate Degrees	292.00	304.00	281.00	292.33	3	422.77	123,591
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	78.00	129.00	119.00	108.67	2	281.85	30,628
Transfer Level Math and English	68.00	96.00	73.00	79.00	2	281.85	22,266
Transfer	309.00	318.00	375.00	334.00	1.5	211.39	70,603
Nine or More CTE Units	1,272.00	1,405.00	1,524.00	1,400.33	1	140.92	197,341
Regional Living Wage	839.00	861.00	1,020.00	906.67	1	140.92	127,771
Promise Grant Recipients Subtotal	3,221.00	3,574.00	3,908.00	3,567.67			\$ 823,985
Total Student Success Allocation							\$ 5,802,530

**California Community Colleges
2019-20 First Principal Apportionment
El Camino CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	83,587,183
II. Supplemental Allocation		30,138,771
III. Student Success Allocation		11,658,026
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 125,383,980
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 125,383,980

Revenue Sources

Property Tax	\$	36,665,551
Less Property Tax Excess		-
Student Enrollment Fees		7,572,895
Education Protection Account (EPA)		18,584,774
State General Fund Apportionment		57,934,414

Main General Fund Apportionment	\$	56,723,990		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,210,424		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 57,934,414		
			Available Revenue	\$ 120,757,634
			2019-20 TCR	125,383,980
	Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (4,626,346)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	19,226.90	17,884.98	17,884.98	352.99	-	-	18,237.97	18,449.95
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	360.76	703.60	703.60	-	-	-	703.60	
CDCP	-	14.06	14.06	(10.16)	-	-	3.90	
Noncredit	55.19	23.59	23.59	25.13	-	-	48.72	
Total	19,642.85	18,626.23	18,626.23	367.96	-	-	18,994.19	18,449.95
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	18,449.95		-	18,449.95	\$ 4,013.61	\$ 74,050,950	18,237.97	-
Incarcerated Credit	-		-	-	5,621.94	-	-	-
Special Admit Credit	703.60		-	703.60	5,621.94	3,955,597	703.60	-
CDCP	3.90		-	3.90	5,621.94	21,926	3.90	-
Noncredit	48.72		-	48.72	3,380.63	164,704	48.72	-
Total	19,206.17		-	19,206.17		\$ 78,193,177	18,994.19	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	1,341.92	\$ 5,385,947
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(342.84)	(1,927,426)
CDCP	-	-	(14.06)	(79,044)
Noncredit	-	-	31.60	106,828
Total	-	-	1,016.62	\$ 3,486,305

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	1.01%
Credit	17,884.98	180.48	
Incarcerated Credit	-	-	
Special Admit Credit	703.60	7.10	
CDCP	14.06	0.14	
Noncredit	23.59	0.24	
Total	18,626.23	187.96	
Total \$ Equivalent	\$	765,899	

California Community Colleges
2019-20 First Principal Apportionment
El Camino CCD
Exhibit C - Page 2

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
Additional Rural \$							\$ 5,394,006
Total Basic Allocation							\$ 5,394,006
Total FTES Allocation							78,193,177
Total Base Allocation							\$ 83,587,183
Subtotal			\$ 5,394,006				

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,216	1	\$949.07	\$ 1,154,073
Pell Grant Recipients	10,371	1	949.07	9,842,839
Promise Grant Recipients	20,169	1	949.07	19,141,859
Total	31,756		Total Supplemental Allocation	\$ 30,138,771

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	808.00	974.00	1,069.00	950.33	4	\$2,236.36	\$ 2,125,286
Associate Degrees	1,023.00	1,086.00	1,159.00	1,089.33	3	1,677.27	1,827,105
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	227.00	350.00	392.00	323.00	2	1,118.18	361,172
Transfer Level Math and English	633.00	722.00	909.00	754.67	2	1,118.18	843,853
Transfer to a Four Year University	1,021.00	1,143.00	1,257.00	1,140.33	1.5	838.63	956,323
Nine or More CTE Units	2,496.00	2,690.00	2,749.00	2,645.00	1	559.09	1,478,792
Regional Living Wage	1,740.00	2,026.00	2,172.00	1,979.33	1	559.09	1,106,625
All Students Subtotal	7,948.00	8,991.00	9,707.00	8,882.00			\$ 8,699,156
Pell Grant Recipients							
Associate Degrees for Transfer	489.00	539.00	609.00	545.67	6	\$845.55	\$ 461,386
Associate Degrees	521.00	579.00	604.00	568.00	4.5	634.16	360,203
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	116.00	143.00	146.00	135.00	3	422.77	57,074
Transfer Level Math and English	198.00	270.00	316.00	261.33	3	422.77	110,485
Transfer	500.00	564.00	598.00	554.00	2.25	317.08	175,662
Nine or More CTE Units	1,181.00	1,202.00	1,217.00	1,200.00	1.5	211.39	253,664
Regional Living Wage	510.00	578.00	676.00	588.00	1.5	211.39	124,295
Pell Grant Recipients Subtotal	3,515.00	3,875.00	4,166.00	3,852.00			\$ 1,542,769
Promise Grant Recipients							
Associate Degrees for Transfer	608.00	708.00	791.00	702.33	4	\$563.70	\$ 395,903
Associate Degrees	716.00	746.00	790.00	750.67	3	422.77	317,362
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	155.00	204.00	236.00	198.33	2	281.85	55,900
Transfer Level Math and English	294.00	359.00	469.00	374.00	2	281.85	105,411
Transfer	645.00	725.00	798.00	722.67	1.5	211.39	152,762
Nine or More CTE Units	1,633.00	1,701.00	1,733.00	1,689.00	1	140.92	238,021
Regional Living Wage	941.00	1,072.00	1,196.00	1,069.67	1	140.92	150,742
Promise Grant Recipients Subtotal	4,992.00	5,515.00	6,013.00	5,506.67			\$ 1,416,101
Total Student Success Allocation							\$ 11,658,026

**California Community Colleges
2019-20 First Principal Apportionment
Feather River CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	12,543,848
II. Supplemental Allocation		2,090,808
III. Student Success Allocation		1,169,020
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 15,803,676
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 15,803,676

Revenue Sources

Property Tax	\$	6,089,131
Less Property Tax Excess		-
Student Enrollment Fees		528,312
Education Protection Account (EPA)		1,619,024
<u>State General Fund Apportionment</u>		6,984,094
Main General Fund Apportionment	\$	6,884,497
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		99,597
Adjustment		-
	Subtotal	\$ 6,984,094
	Revenue Adjustment	-
	Available Revenue	\$ 15,220,561
	2019-20 TCR	15,803,676
Revenue Deficit Percentage	3.6897%	
	Revenue Deficit	\$ (583,115)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	1,205.25	1,348.88	1,348.88	-	(85.36)	-	1,263.52	1,272.55
Incarcerated Credit	301.23	224.00	224.00	-	113.00	-	337.00	
Special Admit Credit	92.89	78.96	78.96	-	(67.19)	-	11.77	
CDCP	-	-	-	-	-	-	-	
Noncredit	39.20	39.67	39.67	-	2.73	-	42.40	
Total	1,638.57	1,691.51	1,691.51	-	(36.82)	-	1,654.69	1,272.55

	2019-20 Applied #2		2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	1,272.55	-	1,272.55	\$ 4,013.61	\$ 5,107,524	1,263.52	-
Incarcerated Credit	337.00	-	337.00	5,621.94	1,894,594	337.00	-
Special Admit Credit	11.77	-	11.77	5,621.94	66,170	11.77	-
CDCP	-	-	-	5,621.94	-	-	-
Noncredit	42.40	-	42.40	3,380.63	143,339	42.40	-
Total	1,663.72	-	1,663.72		\$ 7,211,627	1,654.69	-

Section Ib: FTES Restoration Authority

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

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.30%
Credit	1,348.88	4.07	
Incarcerated Credit	224.00	0.68	
Special Admit Credit	78.96	0.24	
CDCP	-	-	
Noncredit	39.67	0.12	
Total	1,691.51	5.10	
Total \$ Equivalent	\$	21,863	

**California Community Colleges
2019-20 First Principal Apportionment
Feather River CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
Additional Rural \$							Total Basic Allocation \$ 5,332,221
Subtotal							Total FTES Allocation 7,211,627
							Total Base Allocation \$ 12,543,848

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	26	1	\$949.07	\$ 24,676
Pell Grant Recipients	375	1	949.07	355,902
Promise Grant Recipients	1,802	1	949.07	1,710,230
Total	2,203		Total Supplemental Allocation	\$ 2,090,808

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	26.00	56.00	49.00	43.67	4	\$2,236.36	\$ 97,654
Associate Degrees	139.00	158.00	135.00	144.00	3	1,677.27	241,527
Baccalaureate Degrees	-	3.00	1.00	1.33	3	1,677.27	2,236
Credit Certificates	-	9.00	1.00	3.33	2	1,118.18	3,727
Transfer Level Math and English	66.00	62.00	58.00	62.00	2	1,118.18	69,327
Transfer to a Four Year University	88.00	86.00	103.00	92.33	1.5	838.63	77,434
Nine or More CTE Units	327.00	590.00	623.00	513.33	1	559.09	286,999
Regional Living Wage	323.00	224.00	270.00	272.33	1	559.09	152,259
All Students Subtotal	969.00	1,188.00	1,240.00	1,132.33			\$ 931,163
Pell Grant Recipients							
Associate Degrees for Transfer	13.00	17.00	13.00	14.33	6	\$845.55	\$ 12,119
Associate Degrees	47.00	63.00	58.00	56.00	4.5	634.16	35,513
Baccalaureate Degrees	-	3.00	-	1.00	4.5	634.16	634
Credit Certificates	-	6.00	1.00	2.33	3	422.77	986
Transfer Level Math and English	30.00	25.00	19.00	24.67	3	422.77	10,428
Transfer	37.00	34.00	47.00	39.33	2.25	317.08	12,472
Nine or More CTE Units	133.00	124.00	117.00	124.67	1.5	211.39	26,353
Regional Living Wage	38.00	32.00	43.00	37.67	1.5	211.39	7,962
Pell Grant Recipients Subtotal	298.00	304.00	298.00	300.00			\$ 106,467
Promise Grant Recipients							
Associate Degrees for Transfer	16.00	44.00	38.00	32.67	4	\$563.70	\$ 18,414
Associate Degrees	94.00	106.00	97.00	99.00	3	422.77	41,855
Baccalaureate Degrees	-	2.00	1.00	1.00	3	422.77	423
Credit Certificates	-	8.00	1.00	3.00	2	281.85	846
Transfer Level Math and English	34.00	21.00	22.00	25.67	2	281.85	7,234
Transfer	30.00	33.00	47.00	36.67	1.5	211.39	7,751
Nine or More CTE Units	206.00	329.00	391.00	308.67	1	140.92	43,499
Regional Living Wage	77.00	67.00	98.00	80.67	1	140.92	11,368
Promise Grant Recipients Subtotal	457.00	610.00	695.00	587.33			\$ 131,390
Total Student Success Allocation							\$ 1,169,020

**California Community Colleges
2019-20 First Principal Apportionment
Foothill-DeAnza CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	107,191,022
II. Supplemental Allocation		18,602,785
III. Student Success Allocation		18,142,367
		<u>143,936,174</u>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	143,936,174
2019-20 Hold Harmless Protection Adjustment		12,938,484
2019-20 TCR	\$	156,874,658

Revenue Sources

Property Tax	\$	121,313,740
Less Property Tax Excess		-
Student Enrollment Fees		20,776,000
Education Protection Account (EPA)		7,315,257
<u>State General Fund Apportionment</u>		<u>1,681,391</u>

Main General Fund Apportionment	\$	-		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,681,391		
Adjustment		-	Revenue Adjustment	-
Subtotal	\$	<u>1,681,391</u>		
			Available Revenue	\$ 151,086,388
			2019-20 TCR	156,874,658
Revenue Deficit Percentage		3.6897%	Revenue Deficit	\$ (5,788,270)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	23,386.00	22,145.24	22,145.24	-	(54.72)	-	22,090.52	22,540.59
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	575.87	755.00	755.00	-	23.32	-	778.32	
CDCP	283.28	197.27	197.27	-	(80.33)	-	116.94	
Noncredit	238.57	237.37	237.37	-	(107.01)	-	130.36	
Total	24,483.72	23,334.88	23,334.88	-	(218.74)	-	23,116.14	22,540.59
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	22,540.59		-	22,540.59	\$ 4,033.00	\$ 90,906,112	22,090.52	-
Incarcerated Credit	-		-	-	5,651.62	-	-	-
Special Admit Credit	778.32		-	778.32	5,651.62	4,398,772	778.32	-
CDCP	116.94		-	116.94	5,621.94	657,430	116.94	-
Noncredit	130.36		-	130.36	3,380.63	440,699	130.36	-
Total	23,566.21		-	23,566.21		\$ 96,403,013	23,116.14	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	1,224.87	1,438.93	1,240.76	\$ 15,747,090
Incarcerated Credit	-	-	-	-
Special Admit Credit	12.35	117.98	(179.13)	(275,799)
CDCP	(15.02)	(98.83)	86.01	(156,515)
Noncredit	(48.40)	25.72	1.20	(72,616)
Total	1,173.80	1,483.80	1,148.84	\$ 15,242,160

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.37%
Credit	22,145.24	82.22	
Incarcerated Credit	-	-	
Special Admit Credit	755.00	2.80	
CDCP	197.27	0.73	
Noncredit	237.37	0.88	
Total	23,334.88	86.64	
Total \$ Equivalent	\$	354,545	

**California Community Colleges
2019-20 First Principal Apportionment
Foothill-DeAnza CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
<u>Additional Rural \$</u>							\$ 10,788,009
Total Basic Allocation							\$ 10,788,009
Total FTES Allocation							96,403,013
Subtotal							\$ 107,191,022

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,608	1	\$949.07	\$ 1,526,110
Pell Grant Recipients	4,929	1	949.07	4,677,982
Promise Grant Recipients	13,064	1	949.07	12,398,693
Total	19,601		Total Supplemental Allocation	\$ 18,602,785

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	1,005.00	1,192.00	1,319.00	1,172.00	4	\$2,236.36	\$ 2,621,012
Associate Degrees	1,554.00	1,375.00	1,304.00	1,411.00	3	1,677.27	2,366,626
Baccalaureate Degrees	-	23.00	42.00	21.67	3	1,677.27	36,341
Credit Certificates	476.00	633.00	404.00	504.33	2	1,118.18	563,935
Transfer Level Math and English	1,320.00	1,445.00	1,993.00	1,586.00	2	1,118.18	1,773,432
Transfer to a Four Year University	2,242.00	2,353.00	2,327.00	2,307.33	1.5	838.63	1,935,009
Nine or More CTE Units	5,672.00	5,263.00	5,492.00	5,475.67	1	559.09	3,061,388
Regional Living Wage	4,209.00	4,958.00	5,720.00	4,962.33	1	559.09	2,774,389
All Students Subtotal	16,478.00	17,242.00	18,601.00	17,440.33			\$ 15,132,132
Pell Grant Recipients							
Associate Degrees for Transfer	368.00	441.00	451.00	420.00	6	\$845.55	\$ 355,129
Associate Degrees	604.00	514.00	468.00	528.67	4.5	634.16	335,259
Baccalaureate Degrees	-	8.00	9.00	5.67	4.5	634.16	3,594
Credit Certificates	71.00	82.00	56.00	69.67	3	422.77	29,453
Transfer Level Math and English	235.00	292.00	471.00	332.67	3	422.77	140,642
Transfer	733.00	759.00	722.00	738.00	2.25	317.08	234,005
Nine or More CTE Units	1,146.00	1,070.00	1,119.00	1,111.67	1.5	211.39	234,991
Regional Living Wage	334.00	395.00	496.00	408.33	1.5	211.39	86,316
Pell Grant Recipients Subtotal	3,491.00	3,561.00	3,792.00	3,614.67			\$ 1,419,389
Promise Grant Recipients							
Associate Degrees for Transfer	559.00	671.00	689.00	639.67	4	\$563.70	\$ 360,578
Associate Degrees	977.00	834.00	747.00	852.67	3	422.77	360,484
Baccalaureate Degrees	-	18.00	32.00	16.67	3	422.77	7,046
Credit Certificates	126.00	152.00	110.00	129.33	2	281.85	36,452
Transfer Level Math and English	389.00	420.00	717.00	508.67	2	281.85	143,367
Transfer	1,075.00	1,118.00	1,089.00	1,094.00	1.5	211.39	231,257
Nine or More CTE Units	2,177.00	1,989.00	2,015.00	2,060.33	1	140.92	290,351
Regional Living Wage	997.00	1,151.00	1,286.00	1,144.67	1	140.92	161,311
Promise Grant Recipients Subtotal	6,300.00	6,353.00	6,685.00	6,446.00			\$ 1,590,846
Total Student Success Allocation							\$ 18,142,367

**California Community Colleges
2019-20 First Principal Apportionment
Gavilan Joint CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	25,952,106
II. Supplemental Allocation		4,904,811
III. Student Success Allocation		3,331,399
		<u>34,188,316</u>
		Student Centered Funding Formula (SCFF) Calculated Revenue
		\$ 34,188,316
		2019-20 Hold Harmless Protection Adjustment
		39,260
		<u>2019-20 TCR</u>
		<u><u>\$ 34,227,576</u></u>

Revenue Sources

Property Tax		\$	22,288,698
Less Property Tax Excess			-
Student Enrollment Fees			2,822,008
Education Protection Account (EPA)			5,089,686
State General Fund Apportionment			2,564,275
Main General Fund Apportionment	\$	2,477,512	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		286,763	
Adjustment	Payment number of 1 of 6	(200,000)	
	Subtotal	\$	2,564,275
			Revenue Adjustment 200,000
		Available Revenue	\$ 32,964,667
		2019-20 TCR	34,227,576
			<u>34,227,576</u>
	Revenue Deficit Percentage	3.6897%	
		Revenue Deficit	\$ (1,262,909)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	3,918.47	4,427.06	4,427.06	-	(44.55)	-	4,382.51	4,242.68
Incarcerated Credit	0.44	-	-	-	0.26	-	0.26	
Special Admit Credit	187.71	256.60	256.60	-	(65.06)	-	191.54	
CDCP	117.69	168.99	168.99	-	5.81	-	174.80	
Noncredit	481.47	433.43	433.43	-	19.27	-	452.70	
Total	4,705.78	5,286.08	5,286.08	-	(84.27)	-	5,201.81	4,242.68

	2019-20	Growth	2019-20		Revenue	2019-20	2019-20		
	Applied #2		Paid	Rate \$	\$	FTES Reported	FTES Unapplied		
Credit	4,242.68	-	4,242.68	\$	4,013.61	\$	17,028,469	4,382.51	-
Incarcerated Credit	0.26	-	0.26		5,621.94		1,462	0.26	-
Special Admit Credit	191.54	-	191.54		5,621.94		1,076,827	191.54	-
CDCP	174.80	-	174.80		5,621.94		982,715	174.80	-
Noncredit	452.70	-	452.70		3,380.63		1,530,412	452.70	-
Total	5,061.98	-	5,061.98			\$	20,619,885	5,201.81	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	444.52	-	\$ 1,784,130
Incarcerated Credit	-	(0.27)	-	(1,518)
Special Admit Credit	-	(246.30)	-	(1,384,684)
CDCP	-	(118.64)	-	(666,987)
Noncredit	-	101.30	-	342,455
Total	-	180.61	-	\$ 73,396

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	4,427.06	8.22	
Incarcerated Credit	-	-	
Special Admit Credit	256.60	0.48	
CDCP	168.99	0.31	
Noncredit	433.43	0.80	
Total	5,286.08	9.81	
Total \$ Equivalent	\$	40,148	

**California Community Colleges
2019-20 First Principal Apportionment
Gavilan Joint CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
<u>Additional Rural \$</u>							Total Basic Allocation \$ 5,332,221
Subtotal							Total FTES Allocation 20,619,885
							Total Base Allocation \$ 25,952,106

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	283	1	\$949.07	\$ 268,588
Pell Grant Recipients	1,747	1	949.07	1,658,031
Promise Grant Recipients	3,138	1	949.07	2,978,192
Total	5,168		Total Supplemental Allocation	\$ 4,904,811

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	149.00	226.00	222.00	199.00	4	\$2,236.36	\$ 445,035
Associate Degrees	325.00	315.00	318.00	319.33	3	1,677.27	535,608
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	159.00	163.00	185.00	169.00	2	1,118.18	188,972
Transfer Level Math and English	95.00	116.00	172.00	127.67	2	1,118.18	142,754
Transfer to a Four Year University	231.00	246.00	299.00	258.67	1.5	838.63	216,927
Nine or More CTE Units	783.00	729.00	808.00	773.33	1	559.09	432,363
Regional Living Wage	1,441.00	1,052.00	1,108.00	1,200.33	1	559.09	671,094
All Students Subtotal	3,183.00	2,847.00	3,112.00	3,047.33			\$ 2,632,753
Pell Grant Recipients							
Associate Degrees for Transfer	74.00	110.00	110.00	98.00	6	\$845.55	\$ 82,864
Associate Degrees	182.00	170.00	153.00	168.33	4.5	634.16	106,750
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	51.00	66.00	55.00	57.33	3	422.77	24,239
Transfer Level Math and English	27.00	39.00	63.00	43.00	3	422.77	18,179
Transfer	96.00	93.00	138.00	109.00	2.25	317.08	34,562
Nine or More CTE Units	299.00	269.00	291.00	286.33	1.5	211.39	60,527
Regional Living Wage	159.00	163.00	179.00	167.00	1.5	211.39	35,302
Pell Grant Recipients Subtotal	888.00	910.00	989.00	929.00			\$ 362,423
Promise Grant Recipients							
Associate Degrees for Transfer	102.00	152.00	146.00	133.33	4	\$563.70	\$ 75,160
Associate Degrees	229.00	216.00	204.00	216.33	3	422.77	91,460
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	74.00	92.00	81.00	82.33	2	281.85	23,206
Transfer Level Math and English	47.00	54.00	96.00	65.67	2	281.85	18,508
Transfer	130.00	134.00	177.00	147.00	1.5	211.39	31,074
Nine or More CTE Units	422.00	376.00	396.00	398.00	1	140.92	56,088
Regional Living Wage	266.00	287.00	314.00	289.00	1	140.92	40,727
Promise Grant Recipients Subtotal	1,270.00	1,311.00	1,414.00	1,331.67			\$ 336,223
Total Student Success Allocation							\$ 3,331,399

**California Community Colleges
2019-20 First Principal Apportionment
Glendale CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	64,119,342
II. Supplemental Allocation		16,238,644
III. Student Success Allocation		7,063,446
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 87,421,432
	2019-20 Hold Harmless Protection Adjustment	6,142,863
	2019-20 TCR	\$ 93,564,295

Revenue Sources

Property Tax	\$	17,513,238
Less Property Tax Excess		-
Student Enrollment Fees		4,696,161
Education Protection Account (EPA)		13,423,838
State General Fund Apportionment		54,478,777

Main General Fund Apportionment	\$	53,609,291	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		869,486	
Adjustment		-	Revenue Adjustment
	Subtotal	\$ 54,478,777	-
		Available Revenue	\$ 90,112,014
		2019-20 TCR	93,564,295
	Revenue Deficit Percentage	3.6897%	Revenue Deficit
			\$ (3,452,281)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	10,744.04	10,967.73	10,967.73	-	265.86	-	11,233.59	10,981.79
Incarcerated Credit	-	0.85	0.85	-	(0.06)	-	0.79	
Special Admit Credit	282.49	233.35	233.35	-	(43.54)	-	189.81	
CDCP	2,656.30	2,422.83	2,422.83	-	(428.97)	-	1,993.86	
Noncredit	272.56	223.83	223.83	-	77.68	-	301.51	
Total	13,955.39	13,848.59	13,848.59	-	(129.03)	-	13,719.56	10,981.79

	2019-20		2019-20		Revenue	2019-20	2019-20
	Applied #2	Growth	Paid	Rate \$	\$	FTES Reported	FTES Unapplied
Credit	10,981.79	-	10,981.79	\$ 4,013.61	\$ 44,076,636	11,233.59	-
Incarcerated Credit	0.79	-	0.79	5,621.94	4,441	0.79	-
Special Admit Credit	189.81	-	189.81	5,621.94	1,067,101	189.81	-
CDCP	1,993.86	-	1,993.86	5,621.94	11,209,363	1,993.86	-
Noncredit	301.51	-	301.51	3,380.63	1,019,294	301.51	-
Total	13,467.76	-	13,467.76		\$ 57,376,835	13,719.56	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	1,474.62	(223.69)	\$ 5,020,748
Incarcerated Credit	-	-	(0.85)	(4,779)
Special Admit Credit	-	(51.61)	49.14	(13,886)
CDCP	-	190.91	233.47	2,385,839
Noncredit	-	(28.71)	48.73	67,680
Total	-	1,585.21	106.80	\$ 7,455,602

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	10,967.73		20.36
Incarcerated Credit	0.85		0.00
Special Admit Credit	233.35		0.43
CDCP	2,422.83		4.50
Noncredit	223.83		0.42
Total	13,848.59		25.71
Total \$ Equivalent	\$		110,857

**California Community Colleges
2019-20 First Principal Apportionment
Glendale CCD
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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Additional Rural \$							\$ 6,742,507
Total Basic Allocation							\$ 6,742,507
Total FTES Allocation							57,376,835
Subtotal							\$ 64,119,342

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	512	1	\$949.07	\$ 485,926
Pell Grant Recipients	5,864	1	949.07	5,565,366
Promise Grant Recipients	10,734	1	949.07	10,187,352
Total	17,110		Total Supplemental Allocation	\$ 16,238,644

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	428.00	498.00	572.00	499.33	4	\$2,236.36	\$ 1,116,688
Associate Degrees	312.00	328.00	312.00	317.33	3	1,677.27	532,253
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	179.00	140.00	211.00	176.67	2	1,118.18	197,545
Transfer Level Math and English	428.00	423.00	468.00	439.67	2	1,118.18	491,626
Transfer to a Four Year University	852.00	879.00	957.00	896.00	1.5	838.63	751,416
Nine or More CTE Units	2,230.00	2,231.00	2,220.00	2,227.00	1	559.09	1,245,093
Regional Living Wage	1,332.00	1,405.00	1,429.00	1,388.67	1	559.09	776,389
All Students Subtotal	5,761.00	5,904.00	6,169.00	5,944.67			\$ 5,111,010
Pell Grant Recipients							
Associate Degrees for Transfer	285.00	325.00	369.00	326.33	6	\$845.55	\$ 275,930
Associate Degrees	177.00	178.00	160.00	171.67	4.5	634.16	108,864
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	104.00	77.00	118.00	99.67	3	422.77	42,136
Transfer Level Math and English	198.00	216.00	226.00	213.33	3	422.77	90,192
Transfer	511.00	521.00	558.00	530.00	2.25	317.08	168,052
Nine or More CTE Units	1,186.00	1,190.00	1,197.00	1,191.00	1.5	211.39	251,761
Regional Living Wage	406.00	426.00	420.00	417.33	1.5	211.39	88,219
Pell Grant Recipients Subtotal	2,867.00	2,933.00	3,048.00	2,949.33			\$ 1,025,154
Promise Grant Recipients							
Associate Degrees for Transfer	357.00	402.00	472.00	410.33	4	\$563.70	\$ 231,304
Associate Degrees	232.00	248.00	221.00	233.67	3	422.77	98,788
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	134.00	103.00	155.00	130.67	2	281.85	36,828
Transfer Level Math and English	271.00	276.00	306.00	284.33	2	281.85	80,139
Transfer	655.00	672.00	743.00	690.00	1.5	211.39	145,857
Nine or More CTE Units	1,633.00	1,651.00	1,623.00	1,635.67	1	140.92	230,505
Regional Living Wage	711.00	744.00	756.00	737.00	1	140.92	103,861
Promise Grant Recipients Subtotal	3,993.00	4,096.00	4,276.00	4,121.67			\$ 927,282
Total Student Success Allocation							\$ 7,063,446

**California Community Colleges
2019-20 First Principal Apportionment
Grossmont-Cuyamaca CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	78,205,928
II. Supplemental Allocation		25,698,057
III. Student Success Allocation		11,155,219
		<u>115,059,204</u>
		Student Centered Funding Formula (SCFF) Calculated Revenue
		2019-20 Hold Harmless Protection Adjustment
		956,406
		<u>2019-20 TCR</u>
		<u><u>\$ 116,015,610</u></u>

Revenue Sources

Property Tax	\$	45,615,271
Less Property Tax Excess		-
Student Enrollment Fees		6,808,251
Education Protection Account (EPA)		16,667,971
State General Fund Apportionment		42,643,440

Main General Fund Apportionment	\$	41,478,766		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,164,674		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 42,643,440		
			Available Revenue	\$ 111,734,933
			2019-20 TCR	116,015,610
Revenue Deficit Percentage	3.6897%		Revenue Deficit	\$ (4,280,677)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	16,825.87	17,316.95	17,316.95	-	(516.77)	-	16,800.18	16,981.00
Incarcerated Credit	-	10.91	10.91	-	(4.78)	-	6.13	
Special Admit Credit	334.90	352.10	352.10	-	(139.10)	-	213.00	
CDCP	-	-	-	-	-	-	-	
Noncredit	19.71	16.87	16.87	-	(1.02)	-	15.85	
Total	17,180.48	17,696.83	17,696.83	-	(661.67)	-	17,035.16	16,981.00
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	16,981.00		-	16,981.00	\$ 4,013.61	\$ 68,155,154	16,800.18	-
Incarcerated Credit	6.13		-	6.13	5,621.94	34,462	6.13	-
Special Admit Credit	213.00		-	213.00	5,621.94	1,197,473	213.00	-
CDCP	-		-	-	5,621.94	-	-	-
Noncredit	15.85		-	15.85	3,380.63	53,583	15.85	-
Total	17,215.98		-	17,215.98		\$ 69,440,672	17,035.16	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	1,919.49	-	\$ 7,704,075
Incarcerated Credit	-	(10.91)	-	(61,335)
Special Admit Credit	-	(369.24)	-	(2,075,845)
CDCP	-	-	-	-
Noncredit	-	3.31	-	11,190
Total	-	1,542.65	-	\$ 5,578,085

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	17,316.95	32.15	
Incarcerated Credit	10.91	0.02	
Special Admit Credit	352.10	0.65	
CDCP	-	-	
Noncredit	16.87	0.03	
Total	17,696.83	32.85	
Total \$ Equivalent	\$	132,925	

**California Community Colleges
2019-20 First Principal Apportionment
Grossmont-Cuyamaca CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTEs	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,045,502	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
<u>Additional Rural \$</u>							Total Basic Allocation \$ 8,765,256
Subtotal							Total FTES Allocation 69,440,672
							Total Base Allocation \$ 78,205,928

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	625	1	\$949.07	\$ 593,171
Pell Grant Recipients	8,209	1	949.07	7,790,942
Promise Grant Recipients	18,243	1	949.07	17,313,944
Total	27,077		Total Supplemental Allocation	\$ 25,698,057

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	768.00	946.00	1,092.00	935.33	4	\$2,236.36	\$ 2,091,741
Associate Degrees	1,053.00	1,198.00	1,121.00	1,124.00	3	1,677.27	1,885,250
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	115.00	129.00	145.00	129.67	2	1,118.18	144,991
Transfer Level Math and English	655.00	702.00	947.00	768.00	2	1,118.18	858,762
Transfer to a Four Year University	1,159.00	1,203.00	1,280.00	1,214.00	1.5	838.63	1,018,102
Nine or More CTE Units	2,304.00	2,385.00	2,420.00	2,369.67	1	559.09	1,324,856
Regional Living Wage	1,547.00	1,782.00	1,843.00	1,724.00	1	559.09	963,871
All Students Subtotal	7,601.00	8,345.00	8,848.00	8,264.67			\$ 8,287,573
Pell Grant Recipients							
Associate Degrees for Transfer	377.00	463.00	564.00	468.00	6	\$845.55	\$ 395,715
Associate Degrees	527.00	610.00	598.00	578.33	4.5	634.16	366,756
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	53.00	61.00	70.00	61.33	3	422.77	25,930
Transfer Level Math and English	254.00	297.00	419.00	323.33	3	422.77	136,697
Transfer	480.00	537.00	565.00	527.33	2.25	317.08	167,207
Nine or More CTE Units	1,066.00	1,134.00	1,204.00	1,134.67	1.5	211.39	239,853
Regional Living Wage	402.00	475.00	519.00	465.33	1.5	211.39	98,365
Pell Grant Recipients Subtotal	3,159.00	3,577.00	3,939.00	3,558.33			\$ 1,430,523
Promise Grant Recipients							
Associate Degrees for Transfer	561.00	682.00	763.00	668.67	4	\$563.70	\$ 376,926
Associate Degrees	785.00	886.00	843.00	838.00	3	422.77	354,284
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	86.00	92.00	96.00	91.33	2	281.85	25,742
Transfer Level Math and English	375.00	416.00	607.00	466.00	2	281.85	131,341
Transfer	755.00	790.00	846.00	797.00	1.5	211.39	168,475
Nine or More CTE Units	1,633.00	1,708.00	1,741.00	1,694.00	1	140.92	238,726
Regional Living Wage	907.00	1,005.00	1,103.00	1,005.00	1	140.92	141,629
Promise Grant Recipients Subtotal	5,102.00	5,579.00	5,999.00	5,560.00			\$ 1,437,123
Total Student Success Allocation							\$ 11,155,219

**California Community Colleges
2019-20 First Principal Apportionment
Hartnell CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)		\$	34,137,402
II. Supplemental Allocation			10,447,399
III. Student Success Allocation			5,545,488
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	50,130,289
	2019-20 Hold Harmless Protection Adjustment		-
	2019-20 TCR	\$	50,130,289
Revenue Sources			
Property Tax		\$	25,637,360
Less Property Tax Excess			-
Student Enrollment Fees			2,086,694
Education Protection Account (EPA)			7,559,448
State General Fund Apportionment			12,997,109
Main General Fund Apportionment	\$	12,544,233	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		452,876	
Adjustment		-	
	Revenue Adjustment		-
	Subtotal	\$	12,997,109
	Available Revenue	\$	48,280,611
	2019-20 TCR		50,130,289
Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (1,849,678)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	7,242.37	7,182.42	7,182.42	38.56	-	-	7,220.98	7,215.26
Incarcerated Credit	65.25	78.74	78.74	(21.69)	-	-	57.05	
Special Admit Credit	48.47	54.34	54.34	(7.06)	-	-	47.28	
CDCP	-	18.75	18.75	6.47	-	-	25.22	
Noncredit	2.91	3.44	3.44	(1.46)	-	-	1.98	
Total	7,359.00	7,337.69	7,337.69	14.82	-	-	7,352.51	7,215.26
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	7,215.26		15.08	7,230.33	\$ 4,013.61	\$ 29,019,758	7,594.45	358.39
Incarcerated Credit	57.05		-	57.05	5,621.94	320,732	57.05	-
Special Admit Credit	47.28		-	47.28	5,621.94	265,805	47.28	-
CDCP	25.22		-	25.22	5,621.94	141,785	25.22	-
Noncredit	1.98		-	1.98	3,380.63	6,694	1.98	-
Total	7,346.79		15.08	7,361.86		\$ 29,754,774	7,725.98	358.39

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	59.95	\$ 240,616
Incarcerated Credit	-	-	(13.49)	(75,840)
Special Admit Credit	-	-	(5.87)	(33,001)
CDCP	-	-	(18.75)	(105,411)
Noncredit	-	-	(0.53)	(1,792)
Total	-	-	21.31	\$ 24,572

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.20%
Credit	7,182.42	14.64	
Incarcerated Credit	78.74	0.16	
Special Admit Credit	54.34	0.11	
CDCP	18.75	0.04	
Noncredit	3.44	0.01	
Total	7,337.69	14.95	
Total \$ Equivalent	\$	60,514	

**California Community Colleges
2019-20 First Principal Apportionment
Hartnell CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	1	337,126
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 337,126
Additional Rural \$							\$ 4,382,628
Total Basic Allocation							\$ 4,382,628
Total FTES Allocation							29,754,774
Total Base Allocation							\$ 34,137,402
Subtotal			\$ 4,045,502				

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	754	1	\$949.07	\$ 715,601
Pell Grant Recipients	2,997	1	949.07	2,844,373
Promise Grant Recipients	7,257	1	949.07	6,887,425
Total	11,008		Total Supplemental Allocation	\$ 10,447,399

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	356.00	483.00	524.00	454.33	4	\$2,236.36	\$ 1,016,052
Associate Degrees	390.00	373.00	408.00	390.33	3	1,677.27	654,694
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	60.00	69.00	43.00	57.33	2	1,118.18	64,109
Transfer Level Math and English	249.00	225.00	410.00	294.67	2	1,118.18	329,490
Transfer to a Four Year University	460.00	470.00	534.00	488.00	1.5	838.63	409,254
Nine or More CTE Units	796.00	839.00	942.00	859.00	1	559.09	480,258
Regional Living Wage	1,780.00	2,173.00	2,005.00	1,986.00	1	559.09	1,110,352
All Students Subtotal	4,091.00	4,632.00	4,866.00	4,529.67			\$ 4,064,209
Pell Grant Recipients							
Associate Degrees for Transfer	231.00	321.00	318.00	290.00	6	\$845.55	\$ 245,208
Associate Degrees	239.00	227.00	263.00	243.00	4.5	634.16	154,101
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	39.00	36.00	23.00	32.67	3	422.77	13,811
Transfer Level Math and English	111.00	106.00	207.00	141.33	3	422.77	59,752
Transfer	300.00	272.00	326.00	299.33	2.25	317.08	94,913
Nine or More CTE Units	468.00	465.00	561.00	498.00	1.5	211.39	105,270
Regional Living Wage	342.00	395.00	380.00	372.33	1.5	211.39	78,706
Pell Grant Recipients Subtotal	1,730.00	1,822.00	2,078.00	1,876.67			\$ 751,761
Promise Grant Recipients							
Associate Degrees for Transfer	326.00	436.00	455.00	405.67	4	\$563.70	\$ 228,673
Associate Degrees	336.00	327.00	364.00	342.33	3	422.77	144,729
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	48.00	61.00	37.00	48.67	2	281.85	13,717
Transfer Level Math and English	185.00	177.00	329.00	230.33	2	281.85	64,919
Transfer	385.00	382.00	445.00	404.00	1.5	211.39	85,400
Nine or More CTE Units	664.00	691.00	795.00	716.67	1	140.92	100,996
Regional Living Wage	599.00	705.00	635.00	646.33	1	140.92	91,084
Promise Grant Recipients Subtotal	2,543.00	2,779.00	3,060.00	2,794.00			\$ 729,518
Total Student Success Allocation							\$ 5,545,488

**California Community Colleges
2019-20 First Principal Apportionment
Imperial CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	34,511,590
II. Supplemental Allocation		13,297,465
III. Student Success Allocation		5,426,330
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	53,235,385
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	\$	53,235,385

Revenue Sources

Property Tax	\$	7,428,109
Less Property Tax Excess		-
Student Enrollment Fees		1,379,944
Education Protection Account (EPA)		7,289,417
State General Fund Apportionment		35,173,667

Main General Fund Apportionment	\$	34,750,943		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		422,724		
Adjustment		-	Revenue Adjustment	-
Subtotal	\$	35,173,667		
			Available Revenue	\$ 51,271,137
			2019-20 TCR	53,235,385
Revenue Deficit Percentage		3.6897%	Revenue Deficit	\$ (1,964,248)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	7,118.30	7,123.93	7,123.93	-	(47.88)	-	7,076.05	7,106.09
Incarcerated Credit	167.75	211.04	211.04	-	6.96	-	218.00	
Special Admit Credit	61.20	60.74	60.74	-	9.26	-	70.00	
CDCP	24.22	29.75	29.75	-	(14.00)	-	15.75	
Noncredit	24.10	24.54	24.54	-	45.66	-	70.20	
Total	7,395.57	7,450.00	7,450.00	-	(0.00)	-	7,450.00	7,106.09
	2019-20 Applied #2		2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied	
Credit	7,106.09	-	7,106.09	\$ 4,013.61	\$ 28,521,103	7,076.05	-	
Incarcerated Credit	218.00	-	218.00	5,621.94	1,225,583	218.00	-	
Special Admit Credit	70.00	-	70.00	5,621.94	393,536	70.00	-	
CDCP	15.75	-	15.75	5,621.94	88,546	15.75	-	
Noncredit	70.20	-	70.20	3,380.63	237,320	70.20	-	
Total	7,480.04	-	7,480.04		\$ 30,466,088	7,450.00	-	

Section Ib: FTES Restoration Authority

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

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	1.16%
Credit	7,123.93	82.95	
Incarcerated Credit	211.04	2.46	
Special Admit Credit	60.74	0.71	
CDCP	29.75	0.35	
Noncredit	24.54	0.29	
Total	7,450.00	86.75	
Total \$ Equivalent	\$	353,629	

**California Community Colleges
2019-20 First Principal Apportionment
Imperial CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
<u>Additional Rural \$</u>							\$ 4,045,502
Total Basic Allocation							30,466,088
Total FTES Allocation							\$ 34,511,590
Subtotal			\$ 4,045,502				

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	443	1	\$949.07	\$ 420,439
Pell Grant Recipients	5,310	1	949.07	5,039,579
Promise Grant Recipients	8,258	1	949.07	7,837,447
Total	14,011		Total Supplemental Allocation	\$ 13,297,465

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	351.00	413.00	515.00	426.33	4	\$2,236.36	\$ 953,434
Associate Degrees	480.00	511.00	555.00	515.33	3	1,677.27	864,353
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	135.00	135.00	175.00	148.33	2	1,118.18	165,863
Transfer Level Math and English	121.00	121.00	154.00	132.00	2	1,118.18	147,600
Transfer to a Four Year University	287.00	347.00	369.00	334.33	1.5	838.63	280,383
Nine or More CTE Units	1,170.00	1,379.00	1,370.00	1,306.33	1	559.09	730,357
Regional Living Wage	823.00	805.00	932.00	853.33	1	559.09	477,090
All Students Subtotal	3,367.00	3,711.00	4,070.00	3,716.00			\$ 3,619,080
Pell Grant Recipients							
Associate Degrees for Transfer	252.00	280.00	397.00	309.67	6	\$845.55	\$ 261,837
Associate Degrees	360.00	416.00	427.00	401.00	4.5	634.16	254,298
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	113.00	108.00	140.00	120.33	3	422.77	50,874
Transfer Level Math and English	71.00	80.00	106.00	85.67	3	422.77	36,218
Transfer	200.00	235.00	232.00	222.33	2.25	317.08	70,497
Nine or More CTE Units	925.00	1,087.00	1,103.00	1,038.33	1.5	211.39	219,490
Regional Living Wage	516.00	484.00	599.00	533.00	1.5	211.39	112,669
Pell Grant Recipients Subtotal	2,437.00	2,690.00	3,004.00	2,710.33			\$ 1,005,883
Promise Grant Recipients							
Associate Degrees for Transfer	316.00	352.00	474.00	380.67	4	\$563.70	\$ 214,581
Associate Degrees	433.00	473.00	496.00	467.33	3	422.77	197,576
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	126.00	118.00	159.00	134.33	2	281.85	37,862
Transfer Level Math and English	91.00	101.00	126.00	106.00	2	281.85	29,876
Transfer	254.00	304.00	301.00	286.33	1.5	211.39	60,527
Nine or More CTE Units	1,073.00	1,250.00	1,256.00	1,193.00	1	140.92	168,123
Regional Living Wage	639.00	609.00	728.00	658.67	1	140.92	92,822
Promise Grant Recipients Subtotal	2,932.00	3,207.00	3,540.00	3,226.33			\$ 801,367
Total Student Success Allocation							\$ 5,426,330

**California Community Colleges
2019-20 First Principal Apportionment
Kern CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	108,727,742
II. Supplemental Allocation		40,239,758
III. Student Success Allocation		15,416,661
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	164,384,161
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	\$	164,384,161

Revenue Sources

Property Tax	\$	57,897,529
Less Property Tax Excess		-
Student Enrollment Fees		6,771,818
Education Protection Account (EPA)		24,232,800
<u>State General Fund Apportionment</u>		69,416,662

Main General Fund Apportionment	\$	68,125,939		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,290,723		
Adjustment		-	Revenue Adjustment	-
Subtotal	\$	69,416,662		

Available Revenue **\$** **158,318,809**

2019-20 TCR **164,384,161**

Revenue Deficit Percentage 3.6897% Revenue Deficit \$ (6,065,352)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	20,673.26	18,928.85	18,928.85	1,787.28	-	-	20,716.13	20,106.08
Incarcerated Credit	476.99	772.56	772.56	(216.33)	-	-	556.23	
Special Admit Credit	1,325.59	1,735.20	1,735.20	(558.40)	-	-	1,176.80	
CDCP	29.99	37.21	37.21	4.85	-	-	42.06	
Noncredit	26.64	80.57	80.57	(9.24)	-	-	71.33	
Total	22,532.47	21,554.39	21,554.39	1,008.16	-	-	22,562.55	20,106.08
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	20,106.08		153.42	20,259.50	\$ 4,013.61	\$ 81,313,764	22,920.22	2,050.67
Incarcerated Credit	556.23		-	556.23	5,621.94	3,127,092	556.23	-
Special Admit Credit	1,176.80		-	1,176.80	5,621.94	6,615,900	1,176.80	-
CDCP	42.06		-	42.06	5,621.94	236,459	42.06	-
Noncredit	71.33		-	71.33	3,380.63	241,140	71.33	-
Total	21,952.50		153.42	22,105.92		\$ 91,534,355	24,766.64	2,050.67

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	1,744.41	\$ 7,001,382
Incarcerated Credit	-	-	(295.57)	(1,661,677)
Special Admit Credit	-	-	(409.61)	(2,302,803)
CDCP	-	-	(7.22)	(40,590)
Noncredit	-	-	(53.93)	(182,317)
Total	-	-	978.08	\$ 2,813,995

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.68%
Credit	18,928.85	128.71	
Incarcerated Credit	772.56	5.25	
Special Admit Credit	1,735.20	11.80	
CDCP	37.21	0.25	
Noncredit	80.57	0.55	
Total	21,554.39	146.57	
Total \$ Equivalent	\$	615,750	

**California Community Colleges
2019-20 First Principal Apportionment
Kern CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	2	\$ 2,697,002
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 250 & < 500	337,125.54	1	337,126
< 10,000	4,045,502.28	2	8,091,004	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 4,382,629
<u>Additional Rural \$</u>							Total Basic Allocation \$ 17,193,387
Subtotal							Total FTES Allocation 91,534,355
							Total Base Allocation \$ 108,727,742

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,731	1	\$949.07	\$ 1,642,846
Pell Grant Recipients	13,608	1	949.07	12,914,989
Promise Grant Recipients	27,060	1	949.07	25,681,923
Total	42,399		Total Supplemental Allocation	\$ 40,239,758

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	680.00	983.00	1,481.00	1,048.00	4	\$2,236.36	\$ 2,343,704
Associate Degrees	942.00	950.00	1,118.00	1,003.33	3	1,677.27	1,682,860
Baccalaureate Degrees	-	5.00	-	1.67	3	1,677.27	2,795
Credit Certificates	349.00	459.00	512.00	440.00	2	1,118.18	491,999
Transfer Level Math and English	390.00	490.00	675.00	518.33	2	1,118.18	579,590
Transfer to a Four Year University	852.00	863.00	1,072.00	929.00	1.5	838.63	779,091
Nine or More CTE Units	4,482.00	4,795.00	5,348.00	4,875.00	1	559.09	2,725,562
Regional Living Wage	4,061.00	4,284.00	4,701.00	4,348.67	1	559.09	2,431,294
All Students Subtotal	11,756.00	12,829.00	14,907.00	13,164.00			\$ 11,036,895
Pell Grant Recipients							
Associate Degrees for Transfer	440.00	663.00	972.00	691.67	6	\$845.55	\$ 584,836
Associate Degrees	634.00	662.00	752.00	682.67	4.5	634.16	432,920
Baccalaureate Degrees	-	4.00	-	1.33	4.5	634.16	846
Credit Certificates	242.00	299.00	311.00	284.00	3	422.77	120,068
Transfer Level Math and English	179.00	232.00	369.00	260.00	3	422.77	109,921
Transfer	474.00	475.00	599.00	516.00	2.25	317.08	163,613
Nine or More CTE Units	2,384.00	2,506.00	2,732.00	2,540.67	1.5	211.39	537,063
Regional Living Wage	1,773.00	1,919.00	2,002.00	1,898.00	1.5	211.39	401,212
Pell Grant Recipients Subtotal	6,126.00	6,760.00	7,737.00	6,874.33			\$ 2,350,479
Promise Grant Recipients							
Associate Degrees for Transfer	569.00	792.00	1,222.00	861.00	4	\$563.70	\$ 485,343
Associate Degrees	780.00	798.00	958.00	845.33	3	422.77	357,384
Baccalaureate Degrees	-	4.00	-	1.33	3	422.77	564
Credit Certificates	288.00	369.00	419.00	358.67	2	281.85	101,090
Transfer Level Math and English	260.00	329.00	514.00	367.67	2	281.85	103,626
Transfer	565.00	599.00	729.00	631.00	1.5	211.39	133,385
Nine or More CTE Units	3,071.00	3,282.00	3,678.00	3,343.67	1	140.92	471,204
Regional Living Wage	2,344.00	2,666.00	3,009.00	2,673.00	1	140.92	376,691
Promise Grant Recipients Subtotal	7,877.00	8,839.00	10,529.00	9,081.67			\$ 2,029,287
Total Student Success Allocation							\$ 15,416,661

**California Community Colleges
2019-20 First Principal Apportionment
Lake Tahoe CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)		\$	11,871,030
II. Supplemental Allocation			2,726,688
III. Student Success Allocation			1,134,239
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	15,731,957
	2019-20 Hold Harmless Protection Adjustment		-
	2019-20 TCR	\$	15,731,957
Revenue Sources			
Property Tax		\$	4,783,849
Less Property Tax Excess			-
Student Enrollment Fees			928,093
Education Protection Account (EPA)			1,901,070
State General Fund Apportionment			7,538,476
Main General Fund Apportionment	\$	7,435,051	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		103,425	
Adjustment		-	
	Revenue Adjustment		-
Subtotal	\$	7,538,476	
	Available Revenue	\$	15,151,488
	2019-20 TCR		15,731,957
Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (580,469)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	846.03	1,407.74	1,407.74	-	-	-	1,407.74	1,220.50
Incarcerated Credit	741.25	179.54	179.54	-	-	-	179.54	
Special Admit Credit	41.54	41.54	41.54	-	-	-	41.54	
CDCP	9.87	9.87	9.87	-	-	(9.49)	0.38	
Noncredit	40.14	52.35	52.35	-	-	15.78	68.14	
Total	1,678.83	1,691.04	1,691.04	-	-	6.29	1,697.34	1,220.50
	2019-20 Applied #2		2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied	
Credit	1,220.50	-	1,220.50	\$ 4,111.61	\$ 5,018,234	1,513.51	105.77	
Incarcerated Credit	179.54	-	179.54	5,765.12	1,035,070	230.00	50.46	
Special Admit Credit	41.54	-	41.54	5,765.12	239,483	83.00	41.46	
CDCP	0.38	-	0.38	5,621.94	2,136	0.38	-	
Noncredit	68.14	4.01	72.14	3,380.63	243,886	116.06	43.92	
Total	1,510.10	4.01	1,514.11		\$ 6,538,809	1,942.95	241.61	

Section Ib: FTES Restoration Authority

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

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	1,407.74	2.61	
Incarcerated Credit	179.54	0.33	
Special Admit Credit	41.54	0.08	
CDCP	9.87	0.02	
Noncredit	52.35	0.10	
Total	1,691.04	3.14	
Total \$ Equivalent	\$	13,544	

**California Community Colleges
2019-20 First Principal Apportionment
Lake Tahoe CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
<u>Additional Rural \$</u>							\$ 5,332,221
Total Basic Allocation							5,332,221
Total FTES Allocation							6,538,809
Total Base Allocation							\$ 11,871,030
Subtotal			\$ 5,332,221				

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	324	1	\$949.07	\$ 307,500
Pell Grant Recipients	463	1	949.07	439,421
Promise Grant Recipients	2,086	1	949.07	1,979,767
Total	2,873		Total Supplemental Allocation	\$ 2,726,688

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	43.00	58.00	70.00	57.00	4	\$2,236.36	\$ 127,472
Associate Degrees	74.00	80.00	82.00	78.67	3	1,677.27	131,945
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	21.00	11.00	32.00	21.33	2	1,118.18	23,854
Transfer Level Math and English	24.00	32.00	34.00	30.00	2	1,118.18	33,545
Transfer to a Four Year University	73.00	71.00	57.00	67.00	1.5	838.63	56,189
Nine or More CTE Units	280.00	245.00	264.00	263.00	1	559.09	147,041
Regional Living Wage	757.00	631.00	791.00	726.33	1	559.09	406,085
All Students Subtotal	1,272.00	1,128.00	1,330.00	1,243.33			\$ 926,131
Pell Grant Recipients							
Associate Degrees for Transfer	28.00	28.00	36.00	30.67	6	\$845.55	\$ 25,930
Associate Degrees	37.00	46.00	45.00	42.67	4.5	634.16	27,057
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	7.00	4.00	12.00	7.67	3	422.77	3,241
Transfer Level Math and English	9.00	12.00	15.00	12.00	3	422.77	5,073
Transfer	46.00	42.00	21.00	36.33	2.25	317.08	11,521
Nine or More CTE Units	76.00	70.00	66.00	70.67	1.5	211.39	14,938
Regional Living Wage	55.00	57.00	47.00	53.00	1.5	211.39	11,203
Pell Grant Recipients Subtotal	258.00	259.00	242.00	253.00			\$ 98,963
Promise Grant Recipients							
Associate Degrees for Transfer	35.00	46.00	53.00	44.67	4	\$563.70	\$ 25,178
Associate Degrees	60.00	66.00	63.00	63.00	3	422.77	26,635
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	13.00	7.00	20.00	13.33	2	281.85	3,758
Transfer Level Math and English	12.00	20.00	16.00	16.00	2	281.85	4,510
Transfer	55.00	47.00	33.00	45.00	1.5	211.39	9,512
Nine or More CTE Units	114.00	132.00	131.00	125.67	1	140.92	17,709
Regional Living Wage	166.00	156.00	143.00	155.00	1	140.92	21,843
Promise Grant Recipients Subtotal	455.00	474.00	459.00	462.67			\$ 109,145
Total Student Success Allocation							\$ 1,134,239

**California Community Colleges
2019-20 First Principal Apportionment
Lassen CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	11,606,383
II. Supplemental Allocation		3,637,798
III. Student Success Allocation		920,582
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 16,164,763
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 16,164,763

Revenue Sources

Property Tax	\$	1,932,414
Less Property Tax Excess		-
Student Enrollment Fees		313,449
Education Protection Account (EPA)		1,286,049
State General Fund Apportionment		12,036,413

Main General Fund Apportionment	\$	11,953,090		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		83,323		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 12,036,413		
			Available Revenue	\$ 15,568,325
			2019-20 TCR	16,164,763
	Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (596,438)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	640.43	661.91	661.91	-	23.30	-	685.21	662.52
Incarcerated Credit	613.04	886.74	886.74	-	(322.85)	-	563.89	
Special Admit Credit	88.43	86.29	86.29	-	(43.16)	-	43.13	
CDCP	2.60	3.22	3.22	-	(0.51)	-	2.71	
Noncredit	12.96	16.94	16.94	-	2.50	-	19.44	
Total	1,357.46	1,655.10	1,655.10	-	(340.72)	-	1,314.38	662.52
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	662.52		-	662.52	\$ 4,085.76	\$ 2,706,892	685.21	-
Incarcerated Credit	563.89		-	563.89	5,743.33	3,238,606	563.89	-
Special Admit Credit	43.13		-	43.13	5,743.33	247,710	43.13	-
CDCP	2.71		-	2.71	5,621.94	15,235	2.71	-
Noncredit	19.44		-	19.44	3,380.63	65,719	19.44	-
Total	1,291.69		-	1,291.69		\$ 6,274,162	1,314.38	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	397.64	-	\$ 1,624,663
Incarcerated Credit	-	(223.81)	-	(1,285,410)
Special Admit Credit	-	(52.93)	-	(303,994)
CDCP	-	(0.98)	-	(5,510)
Noncredit	-	10.97	-	37,086
Total	-	130.89	-	\$ 66,835

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	661.91		1.23
Incarcerated Credit	886.74		1.65
Special Admit Credit	86.29		0.16
CDCP	3.22		0.01
Noncredit	16.94		0.03
Total	1,655.10		3.07
Total \$ Equivalent	\$		15,534

**California Community Colleges
2019-20 First Principal Apportionment
Lassen CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
Additional Rural \$							\$ 5,332,221
Total Basic Allocation							\$ 5,332,221
Total FTES Allocation							6,274,162
Total Base Allocation							\$ 11,606,383
Subtotal			\$ 5,332,221				

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	35	1	\$949.07	\$ 33,218
Pell Grant Recipients	317	1	949.07	300,856
Promise Grant Recipients	3,481	1	949.07	3,303,724
Total	3,833		Total Supplemental Allocation	\$ 3,637,798

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	37.00	36.00	56.00	43.00	4	\$2,236.36	\$ 96,163
Associate Degrees	115.00	103.00	104.00	107.33	3	1,677.27	180,027
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	20.00	8.00	15.00	14.33	2	1,118.18	16,027
Transfer Level Math and English	37.00	43.00	49.00	43.00	2	1,118.18	48,082
Transfer to a Four Year University	45.00	56.00	45.00	48.67	1.5	838.63	40,814
Nine or More CTE Units	282.00	295.00	200.00	259.00	1	559.09	144,804
Regional Living Wage	398.00	304.00	356.00	352.67	1	559.09	197,172
All Students Subtotal	934.00	845.00	825.00	868.00			\$ 723,089
Pell Grant Recipients							
Associate Degrees for Transfer	22.00	14.00	25.00	20.33	6	\$845.55	\$ 17,193
Associate Degrees	41.00	36.00	36.00	37.67	4.5	634.16	23,887
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	13.00	5.00	6.00	8.00	3	422.77	3,382
Transfer Level Math and English	10.00	13.00	15.00	12.67	3	422.77	5,355
Transfer	20.00	14.00	15.00	16.33	2.25	317.08	5,179
Nine or More CTE Units	103.00	113.00	77.00	97.67	1.5	211.39	20,645
Regional Living Wage	49.00	53.00	76.00	59.33	1.5	211.39	12,542
Pell Grant Recipients Subtotal	258.00	248.00	250.00	252.00			\$ 88,183
Promise Grant Recipients							
Associate Degrees for Transfer	25.00	17.00	40.00	27.33	4	\$563.70	\$ 15,408
Associate Degrees	85.00	78.00	71.00	78.00	3	422.77	32,976
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	15.00	7.00	9.00	10.33	2	281.85	2,912
Transfer Level Math and English	12.00	17.00	20.00	16.33	2	281.85	4,604
Transfer	21.00	14.00	15.00	16.67	1.5	211.39	3,523
Nine or More CTE Units	209.00	228.00	146.00	194.33	1	140.92	27,386
Regional Living Wage	132.00	135.00	212.00	159.67	1	140.92	22,501
Promise Grant Recipients Subtotal	499.00	496.00	513.00	502.67			\$ 109,310
Total Student Success Allocation							\$ 920,582

**California Community Colleges
2019-20 First Principal Apportionment
Long Beach CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	85,796,456
II. Supplemental Allocation		29,710,739
III. Student Success Allocation		10,120,500
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 125,627,695
	2019-20 Hold Harmless Protection Adjustment	707,883
	2019-20 TCR	\$ 126,335,578

Revenue Sources

Property Tax				\$	24,824,316
Less Property Tax Excess					-
Student Enrollment Fees					5,848,773
Education Protection Account (EPA)					19,027,746
<u>State General Fund Apportionment</u>					71,973,286
Main General Fund Apportionment	\$	70,789,301			
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,183,985			
Adjustment		-			
	Subtotal	\$	71,973,286		
				Revenue Adjustment	-
				Available Revenue	\$ 121,674,121
				2019-20 TCR	126,335,578
	Revenue Deficit Percentage	3.6897%		Revenue Deficit	\$ (4,661,457)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	18,312.44	18,881.64	18,881.64	-	(17.63)	-	18,864.01	18,686.03
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	76.14	157.47	157.47	-	(47.50)	-	109.97	
CDCP	407.61	372.07	372.07	-	(153.50)	-	218.57	
Noncredit	100.53	105.67	105.67	-	148.70	-	254.37	
Total	18,896.72	19,516.85	19,516.85	-	(69.93)	-	19,446.92	18,686.03
	2019-20 Applied #2		2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied	
Credit	18,686.03	-	18,686.03	\$ 4,013.61	\$ 74,998,484	18,864.01	-	
Incarcerated Credit	-	-	-	5,621.94	-	-	-	
Special Admit Credit	109.97	-	109.97	5,621.94	618,245	109.97	-	
CDCP	218.57	-	218.57	5,621.94	1,228,788	218.57	-	
Noncredit	254.37	-	254.37	3,380.63	859,931	254.37	-	
Total	19,268.94	-	19,268.94		\$ 77,705,448	19,446.92	-	

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	1,704.78	-	\$ 6,842,313
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(128.17)	-	(720,564)
CDCP	-	14.74	-	82,867
Noncredit	-	2.85	-	9,635
Total	-	1,594.20	-	\$ 6,214,251

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	18,881.64	35.05	
Incarcerated Credit	-	-	
Special Admit Credit	157.47	0.29	
CDCP	372.07	0.69	
Noncredit	105.67	0.20	
Total	19,516.85	36.23	
Total \$ Equivalent	\$	146,877	

**California Community Colleges
2019-20 First Principal Apportionment
Long Beach CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	1	\$ 6,742,507	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Additional Rural \$ 1,286,718.94							Total Basic Allocation \$ 8,091,008
Subtotal \$ 6,742,507							Total FTES Allocation 77,705,448
							Total Base Allocation \$ 85,796,456

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,310	1	\$949.07	\$ 1,243,286
Pell Grant Recipients	10,276	1	949.07	9,752,677
Promise Grant Recipients	19,719	1	949.07	18,714,776
Total	31,305		Total Supplemental Allocation	\$ 29,710,739

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	709.00	747.00	1,193.00	883.00	4	\$2,236.36	\$ 1,974,705
Associate Degrees	585.00	469.00	585.00	546.33	3	1,677.27	916,348
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	130.00	173.00	256.00	186.33	2	1,118.18	208,354
Transfer Level Math and English	370.00	401.00	427.00	399.33	2	1,118.18	446,526
Transfer to a Four Year University	888.00	999.00	1,041.00	976.00	1.5	838.63	818,507
Nine or More CTE Units	2,855.00	2,747.00	2,949.00	2,850.33	1	559.09	1,593,592
Regional Living Wage	1,845.00	2,224.00	2,401.00	2,156.67	1	559.09	1,205,770
All Students Subtotal	7,382.00	7,760.00	8,852.00	7,998.00			\$ 7,163,802
Pell Grant Recipients							
Associate Degrees for Transfer	470.00	483.00	784.00	579.00	6	\$845.55	\$ 489,571
Associate Degrees	379.00	314.00	389.00	360.67	4.5	634.16	228,720
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	89.00	119.00	162.00	123.33	3	422.77	52,142
Transfer Level Math and English	176.00	190.00	198.00	188.00	3	422.77	79,481
Transfer	557.00	613.00	617.00	595.67	2.25	317.08	188,874
Nine or More CTE Units	1,753.00	1,644.00	1,739.00	1,712.00	1.5	211.39	361,894
Regional Living Wage	737.00	875.00	999.00	870.33	1.5	211.39	183,977
Pell Grant Recipients Subtotal	4,161.00	4,238.00	4,888.00	4,429.00			\$ 1,584,659
Promise Grant Recipients							
Associate Degrees for Transfer	576.00	607.00	976.00	719.67	4	\$563.70	\$ 405,674
Associate Degrees	478.00	389.00	481.00	449.33	3	422.77	189,966
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	114.00	148.00	201.00	154.33	2	281.85	43,499
Transfer Level Math and English	230.00	261.00	271.00	254.00	2	281.85	71,590
Transfer	676.00	770.00	774.00	740.00	1.5	211.39	156,426
Nine or More CTE Units	2,281.00	2,140.00	2,300.00	2,240.33	1	140.92	315,717
Regional Living Wage	1,131.00	1,373.00	1,523.00	1,342.33	1	140.92	189,167
Promise Grant Recipients Subtotal	5,486.00	5,688.00	6,526.00	5,900.00			\$ 1,372,039
Total Student Success Allocation							\$ 10,120,500

**California Community Colleges
2019-20 First Principal Apportionment
Los Angeles CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	449,045,486
II. Supplemental Allocation		126,280,843
III. Student Success Allocation		55,835,184
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 631,161,513
	2019-20 Hold Harmless Protection Adjustment	11,384,138
	2019-20 TCR	\$ 642,545,651

Revenue Sources

Property Tax	\$	250,427,162
Less Property Tax Excess		-
Student Enrollment Fees		29,190,718
Education Protection Account (EPA)		96,024,564
<u>State General Fund Apportionment</u>		243,194,929

Main General Fund Apportionment	\$	236,565,238	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		6,629,691	
Adjustment		-	Revenue Adjustment
	Subtotal	\$ 243,194,929	-

Available Revenue **\$ 618,837,373**

2019-20 TCR **642,545,651**

Revenue Deficit Percentage 3.6897% Revenue Deficit \$ (23,708,278)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	87,529.45	86,369.99	86,369.99	0.76	-	-	86,370.75	86,756.73
Incarcerated Credit	27.63	27.13	27.13	-	-	-	27.13	
Special Admit Credit	5,496.54	4,589.34	4,589.34	-	-	-	4,589.34	
CDCP	4,074.59	4,572.46	4,572.46	-	-	-	4,572.46	
Noncredit	2,917.27	2,580.27	2,580.27	-	-	-	2,580.27	
Total	100,045.48	98,139.19	98,139.19	0.76	-	-	98,139.95	86,756.73

	2019-20		2019-20		Revenue	2019-20	2019-20
	Applied #2	Growth	Paid	Rate \$	\$	FTES Reported	FTES Unapplied
Credit	86,756.73	-	86,756.73	\$ 4,013.61	\$ 348,207,896	86,370.75	-
Incarcerated Credit	27.13	-	27.13	5,621.94	152,523	27.13	-
Special Admit Credit	4,589.34	-	4,589.34	5,621.94	25,800,997	4,589.34	-
CDCP	4,572.46	-	4,572.46	5,621.94	25,706,099	4,572.46	-
Noncredit	2,580.27	-	2,580.27	3,380.63	8,722,941	2,580.27	-
Total	98,525.93	-	98,525.93		\$ 408,590,456	98,139.95	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	8,599.48	1,159.46	\$ 39,168,611
Incarcerated Credit	-	27.97	0.50	160,057
Special Admit Credit	-	(347.14)	907.20	3,148,624
CDCP	-	349.11	(497.87)	(836,320)
Noncredit	-	(690.62)	337.00	(1,195,459)
Total	-	7,938.80	1,906.29	\$ 40,445,513

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES
Credit	86,369.99	160.34
Incarcerated Credit	27.13	0.05
Special Admit Credit	4,589.34	8.52
CDCP	4,572.46	8.49
Noncredit	2,580.27	4.79
Total	98,139.19	182.19
Total \$ Equivalent	\$	755,643

0.19%

**California Community Colleges
2019-20 First Principal Apportionment
Los Angeles CCD
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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	1	5,394,006	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	4	18,879,016	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	4	16,182,008	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
<u>Additional Rural \$</u>							Total Basic Allocation \$ 40,455,030
Subtotal							Total FTES Allocation 408,590,456
							Total Base Allocation \$ 449,045,486

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	6,354	1	\$949.07	\$ 6,030,412
Pell Grant Recipients	39,698	1	949.07	37,676,311
Promise Grant Recipients	87,005	1	949.07	82,574,120
Total	133,057		Total Supplemental Allocation	\$ 126,280,843

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	2,321.00	3,062.00	3,924.00	3,102.33	4	\$2,236.36	\$ 6,937,930
Associate Degrees	5,236.00	4,521.00	4,576.00	4,777.67	3	1,677.27	8,013,432
Baccalaureate Degrees	-	28.00	39.00	22.33	3	1,677.27	37,459
Credit Certificates	2,655.00	1,981.00	1,904.00	2,180.00	2	1,118.18	2,437,631
Transfer Level Math and English	904.00	1,395.00	1,782.00	1,360.33	2	1,118.18	1,521,097
Transfer to a Four Year University	4,301.00	4,577.00	4,492.00	4,456.67	1.5	838.63	3,737,514
Nine or More CTE Units	19,102.00	17,368.00	17,713.00	18,061.00	1	559.09	10,097,718
Regional Living Wage	11,719.00	13,899.00	13,185.00	12,934.33	1	559.09	7,231,452
All Students Subtotal	46,238.00	46,831.00	47,615.00	46,894.67			\$ 40,014,233
Pell Grant Recipients							
Associate Degrees for Transfer	1,594.00	2,092.00	2,618.00	2,101.33	6	\$845.55	\$ 1,776,774
Associate Degrees	3,412.00	2,958.00	2,849.00	3,073.00	4.5	634.16	1,948,772
Baccalaureate Degrees	-	11.00	26.00	12.33	4.5	634.16	7,821
Credit Certificates	1,400.00	1,140.00	1,080.00	1,206.67	3	422.77	510,146
Transfer Level Math and English	388.00	611.00	844.00	614.33	3	422.77	259,724
Transfer	2,724.00	2,822.00	2,637.00	2,727.67	2.25	317.08	864,888
Nine or More CTE Units	9,891.00	8,959.00	9,089.00	9,313.00	1.5	211.39	1,968,642
Regional Living Wage	3,786.00	4,691.00	4,494.00	4,323.67	1.5	211.39	913,965
Pell Grant Recipients Subtotal	23,195.00	23,284.00	23,637.00	23,372.00			\$ 8,250,732
Promise Grant Recipients							
Associate Degrees for Transfer	1,933.00	2,653.00	3,348.00	2,644.67	4	\$563.70	\$ 1,490,791
Associate Degrees	4,193.00	3,789.00	3,790.00	3,924.00	3	422.77	1,658,961
Baccalaureate Degrees	-	22.00	35.00	19.00	3	422.77	8,033
Credit Certificates	1,878.00	1,572.00	1,515.00	1,655.00	2	281.85	466,459
Transfer Level Math and English	533.00	910.00	1,251.00	898.00	2	281.85	253,100
Transfer	3,436.00	3,534.00	3,480.00	3,483.33	1.5	211.39	736,330
Nine or More CTE Units	13,386.00	12,818.00	13,123.00	13,109.00	1	140.92	1,847,377
Regional Living Wage	7,051.00	8,412.00	8,149.00	7,870.67	1	140.92	1,109,168
Promise Grant Recipients Subtotal	32,410.00	33,710.00	34,691.00	33,603.67			\$ 7,570,219
Total Student Success Allocation							\$ 55,835,184

**California Community Colleges
2019-20 First Principal Apportionment
Los Rios CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	214,397,320
II. Supplemental Allocation		71,107,416
III. Student Success Allocation		31,867,413
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 317,372,149
	2019-20 Hold Harmless Protection Adjustment	5,002,794
	2019-20 TCR	\$ 322,374,943

Revenue Sources

Property Tax	\$	94,210,185
Less Property Tax Excess		-
Student Enrollment Fees		17,123,159
Education Protection Account (EPA)		43,553,806
State General Fund Apportionment		155,592,989

Main General Fund Apportionment	\$	152,629,912	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		2,963,077	
Adjustment		-	Revenue Adjustment
	Subtotal	\$ 155,592,989	
		Available Revenue	\$ 310,480,139
		2019-20 TCR	322,374,943
	Revenue Deficit Percentage	3.6897%	Revenue Deficit
			\$ (11,894,804)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	43,673.32	50,180.76	50,180.76	-	(6,298.53)	-	43,882.23	45,912.10
Incarcerated Credit	60.80	102.94	102.94	-	(91.79)	-	11.15	
Special Admit Credit	449.12	700.07	700.07	-	(255.88)	-	444.19	
CDCP	-	-	-	-	-	-	-	
Noncredit	129.82	182.95	182.95	-	(7.24)	-	175.71	
Total	44,313.06	51,166.72	51,166.72	-	(6,653.44)	-	44,513.28	45,912.10
	2019-20 Applied #2		2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied	
Credit	45,912.10	-	45,912.10	\$ 4,013.61	\$ 184,273,392	43,882.23	-	
Incarcerated Credit	11.15	-	11.15	5,621.94	62,685	11.15	-	
Special Admit Credit	444.19	-	444.19	5,621.94	2,497,210	444.19	-	
CDCP	-	-	-	5,621.94	-	-	-	
Noncredit	175.71	-	175.71	3,380.63	594,011	175.71	-	
Total	46,543.15	-	46,543.15		\$ 187,427,298	44,513.28	-	

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	2,607.89	-	\$ 10,467,052
Incarcerated Credit	-	(163.74)	-	(920,537)
Special Admit Credit	-	(790.85)	-	(4,446,112)
CDCP	-	-	-	-
Noncredit	-	54.72	-	184,988
Total	-	1,708.02	-	\$ 5,285,391

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	50,180.76	93.16	
Incarcerated Credit	102.94	0.19	
Special Admit Credit	700.07	1.30	
CDCP	-	-	
Noncredit	182.95	0.34	
Total	51,166.72	94.99	
Total \$ Equivalent	\$	383,429	

California Community Colleges
2019-20 First Principal Apportionment
Los Rios CCD
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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	5	\$ 6,742,505
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	1	5,394,006	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,045,502	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 8,091,006
Additional Rural \$ 1,286,718.94							Total Basic Allocation \$ 26,970,022
Subtotal \$ 18,879,016							Total FTES Allocation 187,427,298
							Total Base Allocation \$ 214,397,320

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	2,959	1	\$949.07	\$ 2,808,308
Pell Grant Recipients	21,227	1	949.07	20,145,978
Promise Grant Recipients	50,737	1	949.07	48,153,130
Total	74,923		Total Supplemental Allocation	\$ 71,107,416

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	1,472.00	1,695.00	1,832.00	1,666.33	4	\$2,236.36	\$ 3,726,519
Associate Degrees	2,665.00	2,675.00	2,741.00	2,693.67	3	1,677.27	4,518,003
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	707.00	805.00	739.00	750.33	2	1,118.18	839,007
Transfer Level Math and English	828.00	863.00	1,689.00	1,126.67	2	1,118.18	1,259,815
Transfer to a Four Year University	2,595.00	2,683.00	2,721.00	2,666.33	1.5	838.63	2,236,079
Nine or More CTE Units	8,638.00	8,430.00	9,967.00	9,011.67	1	559.09	5,038,329
Regional Living Wage	10,404.00	10,872.00	12,173.00	11,149.67	1	559.09	6,233,663
All Students Subtotal	27,309.00	28,023.00	31,862.00	29,064.67			\$ 23,851,415
Pell Grant Recipients							
Associate Degrees for Transfer	838.00	951.00	1,072.00	953.67	6	\$845.55	\$ 806,369
Associate Degrees	1,487.00	1,486.00	1,497.00	1,490.00	4.5	634.16	944,898
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	362.00	394.00	349.00	368.33	3	422.77	155,721
Transfer Level Math and English	275.00	315.00	612.00	400.67	3	422.77	169,391
Transfer	1,227.00	1,296.00	1,232.00	1,251.67	2.25	317.08	396,878
Nine or More CTE Units	3,972.00	3,850.00	3,912.00	3,911.33	1.5	211.39	826,803
Regional Living Wage	2,947.00	3,171.00	3,476.00	3,198.00	1.5	211.39	676,014
Pell Grant Recipients Subtotal	11,108.00	11,463.00	12,150.00	11,573.67			\$ 3,976,074
Promise Grant Recipients							
Associate Degrees for Transfer	1,138.00	1,338.00	1,432.00	1,302.67	4	\$563.70	\$ 734,310
Associate Degrees	2,084.00	2,095.00	2,157.00	2,112.00	3	422.77	892,896
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	497.00	571.00	522.00	530.00	2	281.85	149,380
Transfer Level Math and English	429.00	446.00	959.00	611.33	2	281.85	172,303
Transfer	1,780.00	1,849.00	1,829.00	1,819.33	1.5	211.39	384,582
Nine or More CTE Units	6,037.00	5,874.00	6,005.00	5,972.00	1	140.92	841,600
Regional Living Wage	5,766.00	6,024.00	6,621.00	6,137.00	1	140.92	864,853
Promise Grant Recipients Subtotal	17,731.00	18,197.00	19,525.00	18,484.33			\$ 4,039,924
Total Student Success Allocation							\$ 31,867,413

**California Community Colleges
2019-20 First Principal Apportionment
Marin CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	19,093,828
II. Supplemental Allocation		3,091,132
III. Student Success Allocation		1,648,330
		<u>23,833,290</u>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 3,325,002
	2019-20 Hold Harmless Protection Adjustment	3,325,002
	2019-20 TCR	\$ 27,158,292

Revenue Sources

Property Tax	\$	59,750,250
Less Property Tax Excess		(34,978,200)
Student Enrollment Fees		1,839,547
Education Protection Account (EPA)		318,174
State General Fund Apportionment		228,521

State General Fund Apportionment

Main General Fund Apportionment	\$	-		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		228,521		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 228,521		
			Available Revenue	\$ 27,158,292
			2019-20 TCR	27,158,292
				<u>27,158,292</u>
Revenue Deficit Percentage		0.0000%	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	3,238.61	2,904.56	2,904.56	-	(37.03)	-	2,867.53	3,003.57
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	201.12	217.12	217.12	-	(150.88)	-	66.24	
CDCP	-	-	-	-	-	-	-	
Noncredit	284.79	290.37	290.37	-	(42.40)	-	247.97	
Total	3,724.52	3,412.05	3,412.05	-	(230.31)	-	3,181.74	3,003.57
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	3,003.57		-	3,003.57	\$ 4,588.68	\$ 13,782,400	2,867.53	-
Incarcerated Credit	-		-	-	6,455.78	-	-	-
Special Admit Credit	66.24		-	66.24	6,455.78	427,631	66.24	-
CDCP	-		-	-	5,621.94	-	-	-
Noncredit	247.97		-	247.97	3,380.63	838,295	247.97	-
Total	3,317.78		-	3,317.78		\$ 15,048,326	3,181.74	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	83.60	-	334.05	\$ 1,916,461
Incarcerated Credit	-	-	-	-
Special Admit Credit	(3.87)	-	(16.00)	(128,276)
CDCP	-	-	-	-
Noncredit	(29.95)	-	(5.58)	(120,114)
Total	49.78	-	312.47	\$ 1,668,071

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES
Credit	2,904.56	10.78
Incarcerated Credit	-	-
Special Admit Credit	217.12	0.81
CDCP	-	-
Noncredit	290.37	1.08
Total	3,412.05	12.67
Total \$ Equivalent	\$	58,335

0.37%

**California Community Colleges
2019-20 First Principal Apportionment
Marin CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
Additional Rural \$							Total Basic Allocation \$ 4,045,502
Subtotal							Total FTES Allocation 15,048,326
							Total Base Allocation \$ 19,093,828

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	433	1	\$949.07	\$ 410,949
Pell Grant Recipients	868	1	949.07	823,796
Promise Grant Recipients	1,956	1	949.07	1,856,387
Total	3,257		Total Supplemental Allocation	\$ 3,091,132

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	91.00	112.00	139.00	114.00	4	\$2,236.36	\$ 254,945
Associate Degrees	160.00	151.00	162.00	157.67	3	1,677.27	264,449
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	51.00	51.00	50.00	50.67	2	1,118.18	56,654
Transfer Level Math and English	83.00	79.00	85.00	82.33	2	1,118.18	92,063
Transfer to a Four Year University	238.00	275.00	278.00	263.67	1.5	838.63	221,120
Nine or More CTE Units	452.00	434.00	451.00	445.67	1	559.09	249,168
Regional Living Wage	266.00	298.00	325.00	296.33	1	559.09	165,677
All Students Subtotal	1,341.00	1,400.00	1,490.00	1,410.33			\$ 1,304,076
Pell Grant Recipients							
Associate Degrees for Transfer	46.00	42.00	52.00	46.67	6	\$845.55	\$ 39,459
Associate Degrees	77.00	76.00	62.00	71.67	4.5	634.16	45,448
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	21.00	18.00	22.00	20.33	3	422.77	8,596
Transfer Level Math and English	17.00	17.00	21.00	18.33	3	422.77	7,751
Transfer	74.00	77.00	71.00	74.00	2.25	317.08	23,464
Nine or More CTE Units	147.00	158.00	158.00	154.33	1.5	211.39	32,624
Regional Living Wage	33.00	47.00	37.00	39.00	1.5	211.39	8,244
Pell Grant Recipients Subtotal	415.00	435.00	423.00	424.33			\$ 165,586
Promise Grant Recipients							
Associate Degrees for Transfer	66.00	68.00	89.00	74.33	4	\$563.70	\$ 41,901
Associate Degrees	118.00	108.00	104.00	110.00	3	422.77	46,505
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	31.00	29.00	32.00	30.67	2	281.85	8,643
Transfer Level Math and English	35.00	31.00	35.00	33.67	2	281.85	9,489
Transfer	115.00	128.00	134.00	125.67	1.5	211.39	26,564
Nine or More CTE Units	257.00	250.00	263.00	256.67	1	140.92	36,171
Regional Living Wage	53.00	77.00	70.00	66.67	1	140.92	9,395
Promise Grant Recipients Subtotal	675.00	691.00	727.00	697.67			\$ 178,668
Total Student Success Allocation							\$ 1,648,330

**California Community Colleges
2019-20 First Principal Apportionment
Mendocino-Lake CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	17,213,146
II. Supplemental Allocation		3,992,751
III. Student Success Allocation		1,907,776
		<u>23,113,673</u>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	23,113,673
2019-20 Hold Harmless Protection Adjustment		679,631
2019-20 TCR	\$	23,793,304

Revenue Sources

Property Tax	\$	9,718,294
Less Property Tax Excess		-
Student Enrollment Fees		758,322
Education Protection Account (EPA)		2,682,349
<u>State General Fund Apportionment</u>		9,756,427
Main General Fund Apportionment	\$	9,597,019
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		159,408
Adjustment		-
Subtotal	\$	9,756,427
Revenue Adjustment		-
Available Revenue	\$	22,915,392
2019-20 TCR		23,793,304
Revenue Deficit Percentage	3.6897%	
Revenue Deficit	\$	(877,912)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	2,164.17	2,371.32	2,371.32	-	62.22	-	2,433.54	2,323.01
Incarcerated Credit	-	-	-	-	1.07	-	1.07	
Special Admit Credit	205.79	289.66	289.66	-	(101.99)	-	187.67	
CDCP	49.79	57.45	57.45	-	(20.88)	-	36.57	
Noncredit	36.40	41.65	41.65	-	40.94	-	82.59	
Total	2,456.15	2,760.08	2,760.08	-	(18.64)	-	2,741.44	2,323.01
	2019-20 Applied #2		2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied	
Credit	2,323.01	-	2,323.01	\$ 4,013.61	\$ 9,323,662	2,433.54	-	
Incarcerated Credit	1.07	-	1.07	5,621.94	6,015	1.07	-	
Special Admit Credit	187.67	-	187.67	5,621.94	1,055,070	187.67	-	
CDCP	36.57	-	36.57	5,621.94	205,594	36.57	-	
Noncredit	82.59	-	82.59	3,380.63	279,206	82.59	-	
Total	2,630.91	-	2,630.91		\$ 10,869,547	2,741.44	-	

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	474.82	-	\$ 1,905,743
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(2.47)	-	(13,865)
CDCP	-	(10.19)	-	(57,288)
Noncredit	-	5.72	-	19,337
Total	-	467.88	-	\$ 1,853,927

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES
Credit	2,371.32	4.40
Incarcerated Credit	-	-
Special Admit Credit	289.66	0.54
CDCP	57.45	0.11
Noncredit	41.65	0.08
Total	2,760.08	5.12
Total \$ Equivalent	\$	21,553

**California Community Colleges
2019-20 First Principal Apportionment
Mendocino-Lake CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	3	1,011,378
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,011,378
<u>Additional Rural \$</u>							\$ 6,343,599
Total Basic Allocation							\$ 6,343,599
Total FTES Allocation							10,869,547
Subtotal							\$ 17,213,146

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	109	1	\$949.07	\$ 103,449
Pell Grant Recipients	1,294	1	949.07	1,228,101
Promise Grant Recipients	2,804	1	949.07	2,661,201
Total	4,207		Total Supplemental Allocation	\$ 3,992,751

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	86.00	96.00	85.00	89.00	4	\$2,236.36	\$ 199,036
Associate Degrees	182.00	196.00	178.00	185.33	3	1,677.27	310,854
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	38.00	46.00	34.00	39.33	2	1,118.18	43,982
Transfer Level Math and English	51.00	57.00	68.00	58.67	2	1,118.18	65,600
Transfer to a Four Year University	121.00	112.00	114.00	115.67	1.5	838.63	97,002
Nine or More CTE Units	501.00	517.00	510.00	509.33	1	559.09	284,763
Regional Living Wage	616.00	629.00	684.00	643.00	1	559.09	359,495
All Students Subtotal	1,595.00	1,653.00	1,673.00	1,640.33			\$ 1,360,732
Pell Grant Recipients							
Associate Degrees for Transfer	61.00	65.00	56.00	60.67	6	\$845.55	\$ 51,296
Associate Degrees	132.00	124.00	126.00	127.33	4.5	634.16	80,750
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	26.00	29.00	23.00	26.00	3	422.77	10,992
Transfer Level Math and English	21.00	27.00	29.00	25.67	3	422.77	10,851
Transfer	70.00	63.00	63.00	65.33	2.25	317.08	20,716
Nine or More CTE Units	338.00	295.00	313.00	315.33	1.5	211.39	66,657
Regional Living Wage	196.00	219.00	234.00	216.33	1.5	211.39	45,730
Pell Grant Recipients Subtotal	844.00	822.00	844.00	836.67			\$ 286,992
Promise Grant Recipients							
Associate Degrees for Transfer	76.00	77.00	72.00	75.00	4	\$563.70	\$ 42,277
Associate Degrees	164.00	163.00	158.00	161.67	3	422.77	68,348
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	34.00	37.00	32.00	34.33	2	281.85	9,677
Transfer Level Math and English	36.00	37.00	51.00	41.33	2	281.85	11,650
Transfer	86.00	80.00	74.00	80.00	1.5	211.39	16,911
Nine or More CTE Units	411.00	397.00	422.00	410.00	1	140.92	57,779
Regional Living Wage	357.00	369.00	411.00	379.00	1	140.92	53,410
Promise Grant Recipients Subtotal	1,164.00	1,160.00	1,220.00	1,181.33			\$ 260,052
Total Student Success Allocation							\$ 1,907,776

**California Community Colleges
2019-20 First Principal Apportionment
Merced CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	45,181,718
II. Supplemental Allocation		13,404,711
III. Student Success Allocation		6,608,065
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 65,194,494
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 65,194,494

Revenue Sources

Property Tax	\$	14,156,704
Less Property Tax Excess		-
Student Enrollment Fees		3,078,099
Education Protection Account (EPA)		9,409,639
State General Fund Apportionment		36,144,543

Main General Fund Apportionment	\$	35,584,007		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		560,536		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 36,144,543		
			Available Revenue	\$ 62,788,985
			2019-20 TCR	65,194,494
	Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (2,405,509)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	7,784.89	8,231.81	8,231.81	-	145.48	-	8,377.29	8,131.33
Incarcerated Credit	75.00	155.99	155.99	-	(6.81)	-	149.18	
Special Admit Credit	519.14	377.53	377.53	-	(149.61)	-	227.92	
CDCP	690.09	558.51	558.51	-	(216.19)	-	342.32	
Noncredit	183.32	405.76	405.76	-	114.46	-	520.22	
Total	9,252.44	9,729.60	9,729.60	-	(112.67)	-	9,616.93	8,131.33
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	8,131.33		-	8,131.33	\$ 4,013.61	\$ 32,636,002	8,377.29	-
Incarcerated Credit	149.18		-	149.18	5,621.94	838,681	149.18	-
Special Admit Credit	227.92		-	227.92	5,621.94	1,281,353	227.92	-
CDCP	342.32		-	342.32	5,621.94	1,924,503	342.32	-
Noncredit	520.22		-	520.22	3,380.63	1,758,672	520.22	-
Total	9,370.97		-	9,370.97		\$ 38,439,211	9,616.93	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	573.47	-	\$ 2,301,686
Incarcerated Credit	-	(73.71)	-	(414,397)
Special Admit Credit	-	(216.32)	-	(1,216,163)
CDCP	-	(129.72)	-	(729,278)
Noncredit	-	45.21	-	152,838
Total	-	198.92	-	\$ 94,686

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	8,231.81		15.28
Incarcerated Credit	155.99		0.29
Special Admit Credit	377.53		0.70
CDCP	558.51		1.04
Noncredit	405.76		0.75
Total	9,729.60		18.06
Total \$ Equivalent	\$		75,280

**California Community Colleges
2019-20 First Principal Apportionment
Merced CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTEs	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Additional Rural \$							\$ 6,742,507
Total Basic Allocation							\$ 6,742,507
Total FTEs Allocation							38,439,211
Subtotal							\$ 5,394,006
Total Base Allocation							\$ 45,181,718

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	550	1	\$949.07	\$ 521,990
Pell Grant Recipients	4,596	1	949.07	4,361,941
Promise Grant Recipients	8,978	1	949.07	8,520,780
Total	14,124		Total Supplemental Allocation	\$ 13,404,711

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	391.00	506.00	666.00	521.00	4	\$2,236.36	\$ 1,165,143
Associate Degrees	411.00	406.00	500.00	439.00	3	1,677.27	736,321
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	120.00	125.00	225.00	156.67	2	1,118.18	175,181
Transfer Level Math and English	232.00	275.00	336.00	281.00	2	1,118.18	314,208
Transfer to a Four Year University	513.00	501.00	504.00	506.00	1.5	838.63	424,349
Nine or More CTE Units	1,269.00	1,432.00	1,634.00	1,445.00	1	559.09	807,885
Regional Living Wage	1,576.00	1,745.00	1,907.00	1,742.67	1	559.09	974,307
All Students Subtotal	4,512.00	4,990.00	5,772.00	5,091.33			\$ 4,597,394
Pell Grant Recipients							
Associate Degrees for Transfer	278.00	347.00	469.00	364.67	6	\$845.55	\$ 308,342
Associate Degrees	302.00	273.00	360.00	311.67	4.5	634.16	197,646
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	89.00	80.00	167.00	112.00	3	422.77	47,351
Transfer Level Math and English	106.00	124.00	163.00	131.00	3	422.77	55,383
Transfer	347.00	326.00	304.00	325.67	2.25	317.08	103,262
Nine or More CTE Units	868.00	975.00	1,069.00	970.67	1.5	211.39	205,186
Regional Living Wage	738.00	863.00	887.00	829.33	1.5	211.39	175,310
Pell Grant Recipients Subtotal	2,728.00	2,988.00	3,419.00	3,045.00			\$ 1,092,480
Promise Grant Recipients							
Associate Degrees for Transfer	337.00	430.00	559.00	442.00	4	\$563.70	\$ 249,154
Associate Degrees	344.00	339.00	428.00	370.33	3	422.77	156,567
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	101.00	117.00	198.00	138.67	2	281.85	39,083
Transfer Level Math and English	161.00	179.00	225.00	188.33	2	281.85	53,081
Transfer	437.00	402.00	416.00	418.33	1.5	211.39	88,430
Nine or More CTE Units	1,076.00	1,234.00	1,362.00	1,224.00	1	140.92	172,491
Regional Living Wage	1,012.00	1,164.00	1,217.00	1,131.00	1	140.92	159,385
Promise Grant Recipients Subtotal	3,468.00	3,865.00	4,405.00	3,912.67			\$ 918,191
Total Student Success Allocation							\$ 6,608,065

**California Community Colleges
2019-20 First Principal Apportionment
MiraCosta CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)		\$	48,172,281
II. Supplemental Allocation			13,531,886
III. Student Success Allocation			7,240,776
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	68,944,943
	2019-20 Hold Harmless Protection Adjustment		-
	2019-20 TCR	\$	68,944,943
Revenue Sources			
Property Tax		\$	110,234,119
Less Property Tax Excess			(50,543,322)
Student Enrollment Fees			7,546,000
Education Protection Account (EPA)			1,019,333
State General Fund Apportionment			688,813
Main General Fund Apportionment	\$	-	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		688,813	
Adjustment		-	
	Revenue Adjustment		-
Subtotal	\$	688,813	
	Available Revenue	\$	68,944,943
	2019-20 TCR		68,944,943
Revenue Deficit Percentage	0.0000%		
	Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	10,123.74	9,370.33	9,370.33	-	133.74	-	9,504.07	9,666.05
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	150.49	133.46	133.46	-	(30.85)	-	102.61	
CDCP	-	-	-	-	-	-	-	
Noncredit	759.88	725.46	725.46	-	(138.81)	-	586.65	
Total	11,034.11	10,229.25	10,229.25	-	(35.92)	-	10,193.33	9,666.05
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	9,666.05		-	9,666.05	\$ 4,021.15	\$ 38,868,631	9,504.07	-
Incarcerated Credit	-		-	-	5,631.97	-	-	-
Special Admit Credit	102.61		-	102.61	5,631.97	577,896	102.61	-
CDCP	-		-	-	5,621.94	-	-	-
Noncredit	586.65		-	586.65	3,380.63	1,983,247	586.65	-
Total	10,355.31		-	10,355.31		\$ 41,429,774	10,193.33	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	379.14	24.38	753.41	\$ 4,652,190
Incarcerated Credit	-	-	-	-
Special Admit Credit	6.17	0.64	17.03	134,027
CDCP	-	-	-	-
Noncredit	(118.71)	22.57	34.42	(208,653)
Total	266.60	47.59	804.86	\$ 4,577,564

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	9,370.33		17.40
Incarcerated Credit	-		-
Special Admit Credit	133.46		0.25
CDCP	-		-
Noncredit	725.46		1.35
Total	10,229.25		18.99
Total \$ Equivalent	\$		75,898

**California Community Colleges
2019-20 First Principal Apportionment
MiraCosta CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Additional Rural \$ 1,286,718.94							Total Basic Allocation \$ 6,742,507
Subtotal \$ 5,394,006							Total FTES Allocation 41,429,774
							Total Base Allocation \$ 48,172,281

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	618	1	\$949.07	\$ 586,527
Pell Grant Recipients	4,984	1	949.07	4,730,181
Promise Grant Recipients	8,656	1	949.07	8,215,178
Total	14,258		Total Supplemental Allocation	\$ 13,531,886

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	210.00	326.00	457.00	331.00	4	\$2,236.36	\$ 740,235
Associate Degrees	737.00	1,014.00	1,054.00	935.00	3	1,677.27	1,568,246
Baccalaureate Degrees	-	-	10.00	3.33	3	1,677.27	5,591
Credit Certificates	185.00	234.00	74.00	164.33	2	1,118.18	183,754
Transfer Level Math and English	423.00	436.00	503.00	454.00	2	1,118.18	507,653
Transfer to a Four Year University	900.00	881.00	948.00	909.67	1.5	838.63	762,878
Nine or More CTE Units	1,804.00	1,863.00	1,791.00	1,819.33	1	559.09	1,017,170
Regional Living Wage	1,402.00	1,409.00	1,421.00	1,410.67	1	559.09	788,689
All Students Subtotal	5,661.00	6,163.00	6,258.00	6,027.33			\$ 5,574,216
Pell Grant Recipients							
Associate Degrees for Transfer	118.00	153.00	220.00	163.67	6	\$845.55	\$ 138,388
Associate Degrees	347.00	479.00	536.00	454.00	4.5	634.16	287,908
Baccalaureate Degrees	-	-	8.00	2.67	4.5	634.16	1,691
Credit Certificates	76.00	103.00	31.00	70.00	3	422.77	29,594
Transfer Level Math and English	107.00	122.00	172.00	133.67	3	422.77	56,511
Transfer	358.00	360.00	373.00	363.67	2.25	317.08	115,311
Nine or More CTE Units	789.00	821.00	841.00	817.00	1.5	211.39	172,703
Regional Living Wage	239.00	264.00	299.00	267.33	1.5	211.39	56,511
Pell Grant Recipients Subtotal	2,034.00	2,302.00	2,480.00	2,272.00			\$ 858,617
Promise Grant Recipients							
Associate Degrees for Transfer	148.00	199.00	289.00	212.00	4	\$563.70	\$ 119,504
Associate Degrees	459.00	661.00	718.00	612.67	3	422.77	259,019
Baccalaureate Degrees	-	-	8.00	2.67	3	422.77	1,127
Credit Certificates	106.00	151.00	48.00	101.67	2	281.85	28,655
Transfer Level Math and English	160.00	197.00	222.00	193.00	2	281.85	54,397
Transfer	485.00	475.00	499.00	486.33	1.5	211.39	102,804
Nine or More CTE Units	1,125.00	1,192.00	1,172.00	1,163.00	1	140.92	163,895
Regional Living Wage	537.00	549.00	586.00	557.33	1	140.92	78,542
Promise Grant Recipients Subtotal	3,020.00	3,424.00	3,542.00	3,328.67			\$ 807,943
Total Student Success Allocation							\$ 7,240,776

**California Community Colleges
2019-20 First Principal Apportionment
Monterey Peninsula CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	29,487,000
II. Supplemental Allocation		6,609,346
III. Student Success Allocation		3,699,625
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 39,795,971
	2019-20 Hold Harmless Protection Adjustment	1,448,924
	2019-20 TCR	\$ 41,244,895

Revenue Sources

Property Tax	\$	21,211,937
Less Property Tax Excess		-
Student Enrollment Fees		2,689,434
Education Protection Account (EPA)		6,164,704
State General Fund Apportionment		9,656,990

State General Fund Apportionment

Main General Fund Apportionment	\$	9,276,661	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		380,329	
Adjustment		-	Revenue Adjustment
	Subtotal	\$ 9,656,990	
		Available Revenue	\$ 39,723,065
		2019-20 TCR	41,244,895
	Revenue Deficit Percentage	3.6897%	Revenue Deficit
			\$ (1,521,830)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	5,816.20	5,672.75	5,672.75	228.36	-	-	5,901.11	5,796.69
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	140.10	201.18	201.18	(15.66)	-	-	185.52	
CDCP	87.89	68.48	68.48	(36.05)	-	-	32.43	
Noncredit	230.02	215.72	215.72	(34.27)	-	-	181.45	
Total	6,274.21	6,158.13	6,158.13	142.38	-	-	6,300.51	5,796.69

	2019-20 Applied #2		2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	5,796.69	-	5,796.69	\$ 4,013.61	\$ 23,265,654	5,901.11	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	185.52	-	185.52	5,621.94	1,042,982	185.52	-
CDCP	32.43	-	32.43	5,621.94	182,320	32.43	-
Noncredit	181.45	-	181.45	3,380.63	613,416	181.45	-
Total	6,196.09	-	6,196.09		\$ 25,104,372	6,300.51	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	322.16	143.45	\$ 1,868,778
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(19.89)	(61.08)	(455,209)
CDCP	-	(5.31)	19.41	79,269
Noncredit	-	125.88	14.30	473,897
Total	-	422.84	116.08	\$ 1,966,735

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES
Credit	5,672.75	10.53
Incarcerated Credit	-	-
Special Admit Credit	201.18	0.37
CDCP	68.48	0.13
Noncredit	215.72	0.40
Total	6,158.13	11.43
Total \$ Equivalent	\$	46,437

**California Community Colleges
2019-20 First Principal Apportionment
Monterey Peninsula CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	1	337,126
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 337,126
Additional Rural \$							\$ 4,382,628
Total Basic Allocation							\$ 4,382,628
Total FTES Allocation							25,104,372
Total Base Allocation							\$ 29,487,000
Subtotal			\$ 4,045,502				

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	331	1	\$949.07	\$ 314,143
Pell Grant Recipients	1,744	1	949.07	1,655,184
Promise Grant Recipients	4,889	1	949.07	4,640,019
Total	6,964		Total Supplemental Allocation	\$ 6,609,346

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	220.00	294.00	267.00	260.33	4	\$2,236.36	\$ 582,199
Associate Degrees	260.00	270.00	226.00	252.00	3	1,677.27	422,672
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	78.00	78.00	58.00	71.33	2	1,118.18	79,763
Transfer Level Math and English	140.00	135.00	167.00	147.33	2	1,118.18	164,745
Transfer to a Four Year University	329.00	314.00	384.00	342.33	1.5	838.63	287,093
Nine or More CTE Units	813.00	880.00	948.00	880.33	1	559.09	492,185
Regional Living Wage	1,509.00	2,023.00	1,656.00	1,729.33	1	559.09	966,852
All Students Subtotal	3,349.00	3,994.00	3,706.00	3,683.00			\$ 2,995,509
Pell Grant Recipients							
Associate Degrees for Transfer	114.00	132.00	129.00	125.00	6	\$845.55	\$ 105,693
Associate Degrees	126.00	122.00	112.00	120.00	4.5	634.16	76,099
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	19.00	20.00	21.00	20.00	3	422.77	8,455
Transfer Level Math and English	39.00	47.00	57.00	47.67	3	422.77	20,152
Transfer	123.00	132.00	154.00	136.33	2.25	317.08	43,229
Nine or More CTE Units	250.00	252.00	264.00	255.33	1.5	211.39	53,974
Regional Living Wage	173.00	192.00	192.00	185.67	1.5	211.39	39,247
Pell Grant Recipients Subtotal	844.00	897.00	929.00	890.00			\$ 346,849
Promise Grant Recipients							
Associate Degrees for Transfer	154.00	205.00	184.00	181.00	4	\$563.70	\$ 102,029
Associate Degrees	182.00	184.00	157.00	174.33	3	422.77	73,703
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	26.00	29.00	34.00	29.67	2	281.85	8,362
Transfer Level Math and English	61.00	74.00	90.00	75.00	2	281.85	21,139
Transfer	184.00	182.00	243.00	203.00	1.5	211.39	42,911
Nine or More CTE Units	376.00	402.00	416.00	398.00	1	140.92	56,088
Regional Living Wage	342.00	371.00	416.00	376.33	1	140.92	53,035
Promise Grant Recipients Subtotal	1,325.00	1,447.00	1,540.00	1,437.33			\$ 357,267
Total Student Success Allocation							\$ 3,699,625

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

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

Revenue Sources

Property Tax	\$	42,387,911
Less Property Tax Excess		-
Student Enrollment Fees		10,072,675
Education Protection Account (EPA)		32,490,242
<u>State General Fund Apportionment</u>		105,053,602

Main General Fund Apportionment	\$	103,143,911		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,909,691		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 105,053,602		
			Available Revenue	\$ 190,004,430
			2019-20 TCR	197,283,690
	Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (7,279,260)

Supporting Sections

Section Ia: FTES Data and Calculations

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

Section Ib: FTES Restoration Authority

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

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.69%
Credit	24,629.82	169.64	
Incarcerated Credit	-	-	
Special Admit Credit	153.26	1.06	
CDCP	6,455.30	44.46	
Noncredit	1,455.67	10.03	
Total	32,694.05	225.19	
Total \$ Equivalent	\$	970,675	

**California Community Colleges
2019-20 First Principal Apportionment
Mt. San Antonio CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

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

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	54,026,822
II. Supplemental Allocation		20,078,594
III. Student Success Allocation		7,662,498
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 81,767,914
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 81,767,914

Revenue Sources

Property Tax	\$	28,657,577
Less Property Tax Excess		-
Student Enrollment Fees		3,488,012
Education Protection Account (EPA)		11,925,339
State General Fund Apportionment		34,679,961

State General Fund Apportionment

Main General Fund Apportionment	\$	33,949,086		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		730,875		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 34,679,961		
			Available Revenue	\$ 78,750,889
			2019-20 TCR	81,767,914
	Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (3,017,025)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	10,115.77	11,336.22	11,336.22	200.69	-	-	11,536.91	10,996.30
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	79.69	138.51	138.51	28.29	-	-	166.80	
CDCP	242.17	275.05	275.05	(18.81)	-	-	256.24	
Noncredit	367.36	282.05	282.05	(53.95)	-	-	228.10	
Total	10,804.99	12,031.83	12,031.83	156.22	-	-	12,188.05	10,996.30
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	10,996.30		-	10,996.30	\$ 4,013.61	\$ 44,134,887	11,536.91	-
Incarcerated Credit	-		-	-	5,621.94	-	-	-
Special Admit Credit	166.80		-	166.80	5,621.94	937,740	166.80	-
CDCP	256.24		-	256.24	5,621.94	1,440,566	256.24	-
Noncredit	228.10		-	228.10	3,380.63	771,122	228.10	-
Total	11,647.44		-	11,647.44		\$ 47,284,315	12,188.05	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	508.07	-	\$ 2,039,205
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(117.59)	-	(661,084)
CDCP	-	(3.67)	-	(20,633)
Noncredit	-	38.29	-	129,444
Total	-	425.10	-	\$ 1,486,932

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	11,336.22	21.04	
Incarcerated Credit	-	-	
Special Admit Credit	138.51	0.26	
CDCP	275.05	0.51	
Noncredit	282.05	0.52	
Total	12,031.83	22.34	
Total \$ Equivalent	\$	90,553	

California Community Colleges
2019-20 First Principal Apportionment
Mt. San Jacinto CCD
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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Additional Rural \$ 1,286,718.94							Total Basic Allocation \$ 6,742,507
Subtotal \$ 5,394,006							Total FTES Allocation 47,284,315
							Total Base Allocation \$ 54,026,822

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	616	1	\$949.07	\$ 584,629
Pell Grant Recipients	6,417	1	949.07	6,090,203
Promise Grant Recipients	14,123	1	949.07	13,403,762
Total	21,156		Total Supplemental Allocation	\$ 20,078,594

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	315.00	433.00	526.00	424.67	4	\$2,236.36	\$ 949,707
Associate Degrees	836.00	899.00	949.00	894.67	3	1,677.27	1,500,597
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	61.00	64.00	99.00	74.67	2	1,118.18	83,491
Transfer Level Math and English	438.00	482.00	701.00	540.33	2	1,118.18	604,190
Transfer to a Four Year University	638.00	703.00	718.00	686.33	1.5	838.63	575,583
Nine or More CTE Units	1,292.00	1,409.00	1,456.00	1,385.67	1	559.09	774,712
Regional Living Wage	1,589.00	1,749.00	1,974.00	1,770.67	1	559.09	989,961
All Students Subtotal	5,169.00	5,739.00	6,423.00	5,777.00			\$ 5,478,241
Pell Grant Recipients							
Associate Degrees for Transfer	191.00	258.00	323.00	257.33	6	\$845.55	\$ 217,587
Associate Degrees	527.00	563.00	561.00	550.33	4.5	634.16	348,999
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	38.00	36.00	58.00	44.00	3	422.77	18,602
Transfer Level Math and English	192.00	185.00	275.00	217.33	3	422.77	91,883
Transfer	357.00	411.00	384.00	384.00	2.25	317.08	121,759
Nine or More CTE Units	745.00	844.00	829.00	806.00	1.5	211.39	170,378
Regional Living Wage	668.00	728.00	794.00	730.00	1.5	211.39	154,312
Pell Grant Recipients Subtotal	2,718.00	3,025.00	3,224.00	2,989.00			\$ 1,123,520
Promise Grant Recipients							
Associate Degrees for Transfer	255.00	361.00	428.00	348.00	4	\$563.70	\$ 196,167
Associate Degrees	689.00	745.00	776.00	736.67	3	422.77	311,443
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	44.00	52.00	73.00	56.33	2	281.85	15,877
Transfer Level Math and English	287.00	314.00	465.00	355.33	2	281.85	100,150
Transfer	490.00	530.00	562.00	527.33	1.5	211.39	111,471
Nine or More CTE Units	1,016.00	1,134.00	1,139.00	1,096.33	1	140.92	154,500
Regional Living Wage	1,089.00	1,207.00	1,347.00	1,214.33	1	140.92	171,129
Promise Grant Recipients Subtotal	3,870.00	4,343.00	4,790.00	4,334.33			\$ 1,060,737
Total Student Success Allocation							\$ 7,662,498

**California Community Colleges
2019-20 First Principal Apportionment
Napa Valley CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	24,076,994
II. Supplemental Allocation		4,602,057
III. Student Success Allocation		3,437,550
		<u>32,116,601</u>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	32,116,601
2019-20 Hold Harmless Protection Adjustment		1,419,356
2019-20 TCR	\$	<u>33,535,957</u>

Revenue Sources

Property Tax	\$	33,778,292
Less Property Tax Excess		(3,674,524)
Student Enrollment Fees		2,621,500
Education Protection Account (EPA)		476,645
<u>State General Fund Apportionment</u>		<u>334,044</u>

Main General Fund Apportionment	\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		334,044
Adjustment		-
Subtotal	\$	<u>334,044</u>
Revenue Adjustment		-
Available Revenue	\$	<u>33,535,957</u>
2019-20 TCR		<u>33,535,957</u>
Revenue Deficit Percentage		0.0000%
Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	4,563.86	4,151.45	4,151.45	-	97.71	-	4,249.16	4,321.49
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	185.77	202.43	202.43	-	(89.74)	-	112.69	
CDCP	5.77	6.24	6.24	-	(1.28)	-	4.96	
Noncredit	418.75	406.46	406.46	-	(6.82)	-	399.64	
Total	5,174.15	4,766.58	4,766.58	-	(0.13)	-	4,766.45	4,321.49
	2019-20 Applied #2		2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied	
Credit	4,321.49	-	4,321.49	\$ 4,013.61	\$ 17,344,786	4,249.16	-	
Incarcerated Credit	-	-	-	5,621.94	-	-	-	
Special Admit Credit	112.69	-	112.69	5,621.94	633,536	112.69	-	
CDCP	4.96	-	4.96	5,621.94	27,885	4.96	-	
Noncredit	399.64	-	399.64	3,380.63	1,351,035	399.64	-	
Total	4,838.78	-	4,838.78		\$ 19,357,242	4,766.45	-	

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	153.65	147.75	412.41	\$ 2,864,957
Incarcerated Credit	-	-	-	-
Special Admit Credit	42.09	(56.38)	(16.66)	(173,999)
CDCP	1.90	6.22	(0.47)	43,008
Noncredit	86.15	34.71	12.29	450,131
Total	283.79	132.30	407.57	\$ 3,184,097

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES
Credit	4,151.45	7.71
Incarcerated Credit	-	-
Special Admit Credit	202.43	0.38
CDCP	6.24	0.01
Noncredit	406.46	0.75
Total	4,766.58	8.85
Total \$ Equivalent	\$	35,662

0.19%

**California Community Colleges
2019-20 First Principal Apportionment
Napa Valley CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	1	674,250
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 674,250
Total Basic Allocation							\$ 4,719,752
Total FTES Allocation							19,357,242
Total Base Allocation							\$ 24,076,994
Subtotal				\$ 4,045,502			

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	311	1	\$949.07	\$ 295,162
Pell Grant Recipients	1,169	1	949.07	1,109,467
Promise Grant Recipients	3,369	1	949.07	3,197,428
Total	4,849		Total Supplemental Allocation	\$ 4,602,057

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	183.00	228.00	247.00	219.33	4	\$2,236.36	\$ 490,508
Associate Degrees	365.00	304.00	323.00	330.67	3	1,677.27	554,617
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	112.00	111.00	97.00	106.67	2	1,118.18	119,272
Transfer Level Math and English	210.00	169.00	178.00	185.67	2	1,118.18	207,609
Transfer to a Four Year University	310.00	323.00	342.00	325.00	1.5	838.63	272,556
Nine or More CTE Units	818.00	845.00	812.00	825.00	1	559.09	461,249
Regional Living Wage	1,007.00	954.00	942.00	967.67	1	559.09	541,012
All Students Subtotal	3,005.00	2,934.00	2,941.00	2,960.00			\$ 2,646,823
Pell Grant Recipients							
Associate Degrees for Transfer	90.00	110.00	118.00	106.00	6	\$845.55	\$ 89,628
Associate Degrees	175.00	133.00	148.00	152.00	4.5	634.16	96,392
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	47.00	34.00	39.00	40.00	3	422.77	16,911
Transfer Level Math and English	51.00	58.00	51.00	53.33	3	422.77	22,548
Transfer	137.00	144.00	147.00	142.67	2.25	317.08	45,237
Nine or More CTE Units	297.00	288.00	299.00	294.67	1.5	211.39	62,289
Regional Living Wage	183.00	213.00	207.00	201.00	1.5	211.39	42,489
Pell Grant Recipients Subtotal	980.00	980.00	1,009.00	989.67			\$ 375,494
Promise Grant Recipients							
Associate Degrees for Transfer	122.00	172.00	186.00	160.00	4	\$563.70	\$ 90,192
Associate Degrees	264.00	218.00	234.00	238.67	3	422.77	100,902
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	69.00	73.00	72.00	71.33	2	281.85	20,105
Transfer Level Math and English	106.00	98.00	89.00	97.67	2	281.85	27,527
Transfer	215.00	218.00	230.00	221.00	1.5	211.39	46,716
Nine or More CTE Units	505.00	505.00	490.00	500.00	1	140.92	70,462
Regional Living Wage	424.00	412.00	427.00	421.00	1	140.92	59,329
Promise Grant Recipients Subtotal	1,705.00	1,696.00	1,728.00	1,709.67			\$ 415,233
Total Student Success Allocation							\$ 3,437,550

**California Community Colleges
2019-20 First Principal Apportionment
North Orange County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	146,979,497
II. Supplemental Allocation		36,899,969
III. Student Success Allocation		17,624,035
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 201,503,501
	2019-20 Hold Harmless Protection Adjustment	12,794,037
	2019-20 TCR	\$ 214,297,538

Revenue Sources

Property Tax	\$	105,053,451
Less Property Tax Excess		-
Student Enrollment Fees		11,619,797
Education Protection Account (EPA)		33,008,505
State General Fund Apportionment		56,708,758

State General Fund Apportionment

Main General Fund Apportionment	\$	54,549,262	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		2,159,496	
Adjustment		-	Revenue Adjustment
	Subtotal	\$ 56,708,758	-

Available Revenue **\$ 206,390,511**

2019-20 TCR **214,297,538**

Revenue Deficit Percentage 3.6897% Revenue Deficit \$ (7,907,027)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	26,956.52	27,612.90	27,612.90	592.26	-	-	28,205.16	27,591.53
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	251.80	506.61	506.61	(123.76)	-	-	382.85	
CDCP	2,664.91	2,245.49	2,245.49	384.71	-	-	2,630.20	
Noncredit	2,573.57	2,903.05	2,903.05	(385.59)	-	-	2,517.46	
Total	32,446.80	33,268.05	33,268.05	467.62	-	-	33,735.67	27,591.53
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	27,591.53		-	27,591.53	\$ 4,013.61	\$ 110,741,696	28,205.16	-
Incarcerated Credit	-		-	-	5,621.94	-	-	-
Special Admit Credit	382.85		-	382.85	5,621.94	2,152,360	382.85	-
CDCP	2,630.20		-	2,630.20	5,621.94	14,786,828	2,630.20	-
Noncredit	2,517.46		-	2,517.46	3,380.63	8,510,604	2,517.46	-
Total	33,122.04		-	33,122.04		\$ 136,191,488	33,735.67	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	4,542.25	-	\$ 18,230,842
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(494.70)	-	(2,781,174)
CDCP	-	320.07	-	1,799,415
Noncredit	-	(271.26)	-	(917,030)
Total	-	4,096.36	-	\$ 16,332,053

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	27,612.90	51.26	
Incarcerated Credit	-	-	
Special Admit Credit	506.61	0.94	
CDCP	2,245.49	4.17	
Noncredit	2,903.05	5.39	
Total	33,268.05	61.76	
Total \$ Equivalent	\$	252,687	

**California Community Colleges
2019-20 First Principal Apportionment
North Orange County CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Additional Rural \$							\$ 10,788,009
Total Basic Allocation							\$ 136,191,488
Total FTES Allocation							\$ 146,979,497
Subtotal			\$ 9,439,508	Total Base Allocation			

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,716	1	\$949.07	\$ 1,628,610
Pell Grant Recipients	11,468	1	949.07	10,883,972
Promise Grant Recipients	25,696	1	949.07	24,387,387
Total	38,880		Total Supplemental Allocation	\$ 36,899,969

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	1,169.00	1,451.00	1,601.00	1,407.00	4	\$2,236.36	\$ 3,146,556
Associate Degrees	1,235.00	1,365.00	1,451.00	1,350.33	3	1,677.27	2,264,872
Baccalaureate Degrees	-	4.00	9.00	4.33	3	1,677.27	7,268
Credit Certificates	413.00	362.00	504.00	426.33	2	1,118.18	476,717
Transfer Level Math and English	993.00	1,106.00	1,238.00	1,112.33	2	1,118.18	1,243,788
Transfer to a Four Year University	1,918.00	1,894.00	2,034.00	1,948.67	1.5	838.63	1,634,219
Nine or More CTE Units	4,663.00	4,774.00	4,732.00	4,723.00	1	559.09	2,640,580
Regional Living Wage	2,892.00	3,115.00	3,387.00	3,131.33	1	559.09	1,750,696
All Students Subtotal	13,283.00	14,071.00	14,956.00	14,103.33			\$ 13,164,696
Pell Grant Recipients							
Associate Degrees for Transfer	638.00	784.00	834.00	752.00	6	\$845.55	\$ 635,851
Associate Degrees	651.00	710.00	761.00	707.33	4.5	634.16	448,562
Baccalaureate Degrees	-	1.00	4.00	1.67	4.5	634.16	1,057
Credit Certificates	173.00	158.00	215.00	182.00	3	422.77	76,945
Transfer Level Math and English	340.00	399.00	496.00	411.67	3	422.77	174,042
Transfer	890.00	938.00	1,012.00	946.67	2.25	317.08	300,169
Nine or More CTE Units	2,011.00	2,070.00	2,087.00	2,056.00	1.5	211.39	434,611
Regional Living Wage	561.00	664.00	727.00	650.67	1.5	211.39	137,542
Pell Grant Recipients Subtotal	5,264.00	5,724.00	6,136.00	5,708.00			\$ 2,208,779
Promise Grant Recipients							
Associate Degrees for Transfer	910.00	1,109.00	1,188.00	1,069.00	4	\$563.70	\$ 602,592
Associate Degrees	929.00	1,029.00	1,104.00	1,020.67	3	422.77	431,510
Baccalaureate Degrees	-	3.00	9.00	4.00	3	422.77	1,691
Credit Certificates	307.00	262.00	354.00	307.67	2	281.85	86,715
Transfer Level Math and English	549.00	620.00	747.00	638.67	2	281.85	180,007
Transfer	1,335.00	1,333.00	1,446.00	1,371.33	1.5	211.39	289,881
Nine or More CTE Units	3,300.00	3,330.00	3,252.00	3,294.00	1	140.92	464,205
Regional Living Wage	1,243.00	1,379.00	1,507.00	1,376.33	1	140.92	193,959
Promise Grant Recipients Subtotal	8,573.00	9,065.00	9,607.00	9,081.67			\$ 2,250,560
Total Student Success Allocation							\$ 17,624,035

**California Community Colleges
2019-20 First Principal Apportionment
Ohlone CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	34,611,807
II. Supplemental Allocation		4,898,167
III. Student Success Allocation		4,123,013
		<u>43,632,987</u>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	43,632,987
2019-20 Hold Harmless Protection Adjustment		8,085,806
2019-20 TCR	\$	<u>51,718,793</u>

Revenue Sources

Property Tax	\$	24,090,103
Less Property Tax Excess		-
Student Enrollment Fees		3,852,897
Education Protection Account (EPA)		7,142,807
<u>State General Fund Apportionment</u>		<u>14,724,696</u>

Main General Fund Apportionment	\$	14,285,614		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		439,082		
Adjustment		-	Revenue Adjustment	-
Subtotal	\$	<u>14,724,696</u>		
			Available Revenue	\$ <u>49,810,503</u>
			2019-20 TCR	<u>51,718,793</u>
Revenue Deficit Percentage		3.6897%	Revenue Deficit	\$ (1,908,290)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	5,889.51	6,772.38	6,772.38	-	(67.93)	-	6,704.45	6,455.45
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	943.95	572.02	572.02	-	(0.02)	-	572.00	
CDCP	-	2.57	2.57	-	2.89	-	5.46	
Noncredit	-	0.14	0.14	-	18.11	-	18.25	
Total	6,833.46	7,347.11	7,347.11	-	(46.95)	-	7,300.16	6,455.45
	2019-20 Applied #2		2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied	
Credit	6,455.45	-	6,455.45	\$ 4,013.61	\$ 25,909,661	6,704.45	-	
Incarcerated Credit	-	-	-	5,621.94	-	-	-	
Special Admit Credit	572.00	-	572.00	5,621.94	3,215,750	572.00	-	
CDCP	5.46	-	5.46	5,621.94	30,696	5.46	-	
Noncredit	18.25	-	18.25	3,380.63	61,697	18.25	-	
Total	7,051.16	-	7,051.16		\$ 29,217,804	7,300.16	-	

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	1,042.57	-	\$ 4,184,472
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	131.53	-	739,462
CDCP	-	(2.57)	-	(14,448)
Noncredit	-	(0.14)	-	(473)
Total	-	1,171.39	-	\$ 4,909,013

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES
Credit	6,772.38	12.57
Incarcerated Credit	-	-
Special Admit Credit	572.02	1.06
CDCP	2.57	0.00
Noncredit	0.14	0.00
Total	7,347.11	13.64
Total \$ Equivalent	\$	56,459

0.19%

**California Community Colleges
2019-20 First Principal Apportionment
Ohlone CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Additional Rural \$							\$ 5,394,003
Total Basic Allocation							
Total FTES Allocation							29,217,804
Subtotal							\$ 34,611,807
Total Base Allocation							

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	114	1	\$949.07	\$ 108,194
Pell Grant Recipients	1,473	1	949.07	1,397,985
Promise Grant Recipients	3,574	1	949.07	3,391,988
Total	5,161		Total Supplemental Allocation	\$ 4,898,167

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	231.00	253.00	311.00	265.00	4	\$2,236.36	\$ 592,635
Associate Degrees	402.00	381.00	390.00	391.00	3	1,677.27	655,812
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	16.00	7.00	18.00	13.67	2	1,118.18	15,282
Transfer Level Math and English	286.00	310.00	546.00	380.67	2	1,118.18	425,654
Transfer to a Four Year University	530.00	615.00	649.00	598.00	1.5	838.63	501,503
Nine or More CTE Units	953.00	905.00	997.00	951.67	1	559.09	532,067
Regional Living Wage	1,312.00	1,383.00	945.00	1,213.33	1	559.09	678,362
All Students Subtotal	3,730.00	3,854.00	3,856.00	3,813.33			\$ 3,401,315
Pell Grant Recipients							
Associate Degrees for Transfer	93.00	98.00	131.00	107.33	6	\$845.55	\$ 90,755
Associate Degrees	160.00	123.00	122.00	135.00	4.5	634.16	85,612
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	3.00	2.00	7.00	4.00	3	422.77	1,691
Transfer Level Math and English	60.00	72.00	105.00	79.00	3	422.77	33,399
Transfer	172.00	204.00	192.00	189.33	2.25	317.08	60,034
Nine or More CTE Units	261.00	239.00	230.00	243.33	1.5	211.39	51,437
Regional Living Wage	100.00	106.00	117.00	107.67	1.5	211.39	22,759
Pell Grant Recipients Subtotal	849.00	844.00	904.00	865.67			\$ 345,687
Promise Grant Recipients							
Associate Degrees for Transfer	133.00	150.00	176.00	153.00	4	\$563.70	\$ 86,246
Associate Degrees	248.00	213.00	210.00	223.67	3	422.77	94,560
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	6.00	7.00	9.00	7.33	2	281.85	2,067
Transfer Level Math and English	104.00	116.00	180.00	133.33	2	281.85	37,580
Transfer	274.00	302.00	319.00	298.33	1.5	211.39	63,064
Nine or More CTE Units	433.00	398.00	412.00	414.33	1	140.92	58,390
Regional Living Wage	229.00	234.00	263.00	242.00	1	140.92	34,104
Promise Grant Recipients Subtotal	1,427.00	1,420.00	1,569.00	1,472.00			\$ 376,011
Total Student Success Allocation							\$ 4,123,013

**California Community Colleges
2019-20 First Principal Apportionment
Palo Verde CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)		\$	15,963,235
II. Supplemental Allocation			2,733,331
III. Student Success Allocation			1,010,774
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	19,707,340
	2019-20 Hold Harmless Protection Adjustment		-
	2019-20 TCR	\$	19,707,340
Revenue Sources			
Property Tax		\$	1,520,907
Less Property Tax Excess			-
Student Enrollment Fees			302,063
Education Protection Account (EPA)			2,277,038
State General Fund Apportionment			14,880,182
Main General Fund Apportionment	\$	14,755,218	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		124,964	
Adjustment		-	
	Revenue Adjustment		-
	Subtotal	\$	14,880,182
	Available Revenue	\$	18,980,190
	2019-20 TCR		19,707,340
Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (727,150)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	1,184.51	1,062.81	1,062.81	(4.64)	-	-	1,058.17	1,101.83
Incarcerated Credit	816.79	945.02	945.02	51.83	-	-	996.85	
Special Admit Credit	50.25	70.52	70.52	(16.76)	-	-	53.76	
CDCP	101.02	9.81	9.81	(3.76)	-	-	6.05	
Noncredit	12.51	14.81	14.81	0.36	-	-	15.17	
Total	2,165.08	2,102.97	2,102.97	27.03	-	-	2,130.00	1,101.83
	2019-20 Applied #2		2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied	
Credit	1,101.83	-	1,101.83	\$ 4,013.61	\$ 4,422,316	1,058.17	-	
Incarcerated Credit	996.85	8.61	1,005.45	5,621.94	5,652,602	1,194.05	188.60	
Special Admit Credit	53.76	-	53.76	5,621.94	302,236	53.76	-	
CDCP	6.05	-	6.05	5,621.94	34,013	6.05	-	
Noncredit	15.17	-	15.17	3,380.63	51,284	15.17	-	
Total	2,173.66	8.61	2,182.26		\$ 10,462,451	2,327.20	188.60	

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	121.70	\$ 488,450
Incarcerated Credit	-	-	(128.23)	(720,901)
Special Admit Credit	-	-	(20.27)	(113,957)
CDCP	-	-	91.21	512,777
Noncredit	-	-	(2.30)	(7,775)
Total	-	-	62.11	\$ 158,594

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES
Credit	1,062.81	5.10
Incarcerated Credit	945.02	4.54
Special Admit Credit	70.52	0.34
CDCP	9.81	0.05
Noncredit	14.81	0.07
Total	2,102.97	10.10
Total \$ Equivalent	\$	48,393

**California Community Colleges
2019-20 First Principal Apportionment
Palo Verde CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	1	168,564
				Subtotal			\$ 168,564
<u>Additional Rural \$</u>				Total Basic Allocation			\$ 5,500,785
				Total FTES Allocation			10,462,451
Subtotal			\$ 5,332,221	Total Base Allocation			\$ 15,963,236

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	23	1	\$949.07	\$ 21,829
Pell Grant Recipients	221	1	949.07	209,745
Promise Grant Recipients	2,636	1	949.07	2,501,757
Total	2,880		Total Supplemental Allocation	\$ 2,733,331

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	10.00	7.00	16.00	11.00	4	\$2,236.36	\$ 24,600
Associate Degrees	78.00	93.00	119.00	96.67	3	1,677.27	162,136
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	39.00	28.00	28.00	31.67	2	1,118.18	35,409
Transfer Level Math and English	6.00	2.00	8.00	5.33	2	1,118.18	5,964
Transfer to a Four Year University	8.00	13.00	13.00	11.33	1.5	838.63	9,505
Nine or More CTE Units	540.00	738.00	467.00	581.67	1	559.09	325,204
Regional Living Wage	514.00	502.00	433.00	483.00	1	559.09	270,040
All Students Subtotal	1,195.00	1,383.00	1,084.00	1,220.67			\$ 832,858
Pell Grant Recipients							
Associate Degrees for Transfer	3.00	3.00	4.00	3.33	6	\$845.55	\$ 2,818
Associate Degrees	25.00	26.00	21.00	24.00	4.5	634.16	15,220
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	17.00	7.00	8.00	10.67	3	422.77	4,510
Transfer Level Math and English	4.00	2.00	3.00	3.00	3	422.77	1,268
Transfer	5.00	7.00	6.00	6.00	2.25	317.08	1,902
Nine or More CTE Units	92.00	84.00	86.00	87.33	1.5	211.39	18,461
Regional Living Wage	42.00	40.00	42.00	41.33	1.5	211.39	8,737
Pell Grant Recipients Subtotal	188.00	169.00	170.00	175.67			\$ 52,916
Promise Grant Recipients							
Associate Degrees for Transfer	9.00	7.00	15.00	10.33	4	\$563.70	\$ 5,825
Associate Degrees	74.00	85.00	110.00	89.67	3	422.77	37,909
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	30.00	10.00	15.00	18.33	2	281.85	5,167
Transfer Level Math and English	4.00	2.00	4.00	3.33	2	281.85	939
Transfer	7.00	13.00	12.00	10.67	1.5	211.39	2,255
Nine or More CTE Units	399.00	430.00	323.00	384.00	1	140.92	54,115
Regional Living Wage	96.00	141.00	163.00	133.33	1	140.92	18,790
Promise Grant Recipients Subtotal	619.00	688.00	642.00	649.67			\$ 125,000
Total Student Success Allocation							\$ 1,010,774

**California Community Colleges
2019-20 First Principal Apportionment
Palomar CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	82,861,730
II. Supplemental Allocation		19,115,284
III. Student Success Allocation		9,763,977
		<u>111,740,991</u>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	111,740,991
2019-20 Hold Harmless Protection Adjustment		3,383,693
2019-20 TCR	\$	115,124,684

Revenue Sources

Property Tax	\$	80,681,531
Less Property Tax Excess		-
Student Enrollment Fees		8,468,856
Education Protection Account (EPA)		18,061,707
<u>State General Fund Apportionment</u>		<u>3,664,786</u>

Main General Fund Apportionment	\$	2,639,921		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,024,865		
Adjustment		-	Revenue Adjustment	-
Subtotal	\$	<u>3,664,786</u>		
			Available Revenue	\$ 110,876,880
			2019-20 TCR	115,124,684
Revenue Deficit Percentage		3.6897%	Revenue Deficit	\$ (4,247,804)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	17,925.88	16,670.61	16,670.61	353.96	-	-	17,024.57	17,207.02
Incarcerated Credit	1.52	13.50	13.50	(1.02)	-	-	12.48	
Special Admit Credit	522.44	592.58	592.58	15.61	-	-	608.19	
CDCP	422.24	394.92	394.92	(31.52)	-	-	363.40	
Noncredit	276.86	278.74	278.74	172.22	-	-	450.96	
Total	19,148.94	17,950.35	17,950.35	509.25	-	-	18,459.60	17,207.02
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	17,207.02		-	17,207.02	\$ 4,013.61	\$ 69,062,311	17,024.57	-
Incarcerated Credit	12.48		-	12.48	5,621.94	70,162	12.48	-
Special Admit Credit	608.19		-	608.19	5,621.94	3,419,208	608.19	-
CDCP	363.40		-	363.40	5,621.94	2,043,013	363.40	-
Noncredit	450.96		-	450.96	3,380.63	1,524,529	450.96	-
Total	18,642.05		-	18,642.05		\$ 76,119,223	18,459.60	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	1,255.27	\$ 5,038,167
Incarcerated Credit	-	-	(11.98)	(67,351)
Special Admit Credit	-	-	(70.14)	(394,323)
CDCP	-	-	27.32	153,591
Noncredit	-	-	(1.88)	(6,356)
Total	-	-	1,198.59	\$ 4,723,728

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.25%
Credit	16,670.61	41.34	
Incarcerated Credit	13.50	0.03	
Special Admit Credit	592.58	1.47	
CDCP	394.92	0.98	
Noncredit	278.74	0.69	
Total	17,950.35	44.51	
Total \$ Equivalent	\$	182,220	

**California Community Colleges
2019-20 First Principal Apportionment
Palomar CCD
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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Additional Rural \$							\$ 6,742,507
Total Basic Allocation							\$ 6,742,507
Total FTES Allocation							76,119,223
Subtotal							\$ 82,861,730

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	671	1	\$949.07	\$ 636,828
Pell Grant Recipients	5,217	1	949.07	4,951,315
Promise Grant Recipients	14,253	1	949.07	13,527,141
Total	20,141		Total Supplemental Allocation	\$ 19,115,284

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	292.00	418.00	599.00	436.33	4	\$2,236.36	\$ 975,798
Associate Degrees	1,011.00	1,028.00	961.00	1,000.00	3	1,677.27	1,677,269
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	555.00	479.00	515.00	516.33	2	1,118.18	577,353
Transfer Level Math and English	317.00	487.00	535.00	446.33	2	1,118.18	499,081
Transfer to a Four Year University	1,023.00	1,129.00	1,152.00	1,101.33	1.5	838.63	923,616
Nine or More CTE Units	3,214.00	3,432.00	3,339.00	3,328.33	1	559.09	1,860,837
Regional Living Wage	2,067.00	2,274.00	2,395.00	2,245.33	1	559.09	1,255,343
All Students Subtotal	8,479.00	9,247.00	9,496.00	9,074.00			\$ 7,769,297
Pell Grant Recipients							
Associate Degrees for Transfer	122.00	172.00	239.00	177.67	6	\$845.55	\$ 150,225
Associate Degrees	414.00	412.00	402.00	409.33	4.5	634.16	259,583
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	157.00	138.00	136.00	143.67	3	422.77	60,738
Transfer Level Math and English	69.00	160.00	146.00	125.00	3	422.77	52,847
Transfer	348.00	385.00	392.00	375.00	2.25	317.08	118,905
Nine or More CTE Units	861.00	971.00	1,004.00	945.33	1.5	211.39	199,831
Regional Living Wage	345.00	379.00	419.00	381.00	1.5	211.39	80,538
Pell Grant Recipients Subtotal	2,316.00	2,617.00	2,738.00	2,557.00			\$ 922,667
Promise Grant Recipients							
Associate Degrees for Transfer	199.00	268.00	399.00	288.67	4	\$563.70	\$ 162,721
Associate Degrees	658.00	681.00	647.00	662.00	3	422.77	279,876
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	265.00	239.00	262.00	255.33	2	281.85	71,965
Transfer Level Math and English	122.00	255.00	263.00	213.33	2	281.85	60,128
Transfer	572.00	616.00	646.00	611.33	1.5	211.39	129,228
Nine or More CTE Units	1,548.00	1,734.00	1,800.00	1,694.00	1	140.92	238,726
Regional Living Wage	830.00	916.00	1,008.00	918.00	1	140.92	129,369
Promise Grant Recipients Subtotal	4,194.00	4,709.00	5,025.00	4,642.67			\$ 1,072,013
Total Student Success Allocation							\$ 9,763,977

**California Community Colleges
2019-20 First Principal Apportionment
Pasadena Area CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	105,979,622
II. Supplemental Allocation		28,030,879
III. Student Success Allocation		14,296,882
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 148,307,383
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 148,307,383

Revenue Sources

Property Tax	\$	32,515,453
Less Property Tax Excess		-
Student Enrollment Fees		10,584,000
Education Protection Account (EPA)		23,366,387
State General Fund Apportionment		76,369,383

State General Fund Apportionment

Main General Fund Apportionment	\$	74,913,344		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,456,039		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 76,369,383		
			Available Revenue	\$ 142,835,223
			2019-20 TCR	148,307,383
	Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (5,472,160)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	22,595.06	22,564.51	22,564.51	(65.42)	-	-	22,499.09	22,552.89
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	206.91	251.23	251.23	78.38	-	-	329.61	
CDCP	1,033.81	918.27	918.27	(44.18)	-	-	874.09	
Noncredit	152.77	146.29	146.29	32.06	-	-	178.35	
Total	23,988.55	23,880.30	23,880.30	0.84	-	-	23,881.14	22,552.89
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	22,552.89		-	22,552.89	\$ 4,013.61	\$ 90,518,548	22,499.09	-
Incarcerated Credit	-		-	-	5,621.94	-	-	-
Special Admit Credit	329.61		-	329.61	5,621.94	1,853,048	329.61	-
CDCP	874.09		-	874.09	5,621.94	4,914,082	874.09	-
Noncredit	178.35		-	178.35	3,380.63	602,936	178.35	-
Total	23,934.94		-	23,934.94		\$ 97,888,614	23,881.14	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	30.55	\$ 122,616
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(44.32)	(249,164)
CDCP	-	-	115.54	649,559
Noncredit	-	-	6.48	21,906
Total	-	-	108.25	\$ 544,917

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.25%
Credit	22,564.51	55.30	
Incarcerated Credit	-	-	
Special Admit Credit	251.23	0.62	
CDCP	918.27	2.25	
Noncredit	146.29	0.36	
Total	23,880.30	58.53	
Total \$ Equivalent	\$	239,297	

**California Community Colleges
2019-20 First Principal Apportionment
Pasadena Area CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	1	\$ 6,742,507	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Additional Rural \$ 1,286,718.94							Total Basic Allocation \$ 8,091,008
Subtotal \$ 6,742,507							Total FTES Allocation 97,888,614
							Total Base Allocation \$ 105,979,622

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,083	1	\$949.07	\$ 1,027,846
Pell Grant Recipients	9,207	1	949.07	8,738,118
Promise Grant Recipients	19,245	1	949.07	18,264,915
Total	29,535		Total Supplemental Allocation	\$ 28,030,879

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	905.00	1,145.00	1,369.00	1,139.67	4	\$2,236.36	\$ 2,548,703
Associate Degrees	1,062.00	1,256.00	1,666.00	1,328.00	3	1,677.27	2,227,413
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	261.00	235.00	278.00	258.00	2	1,118.18	288,490
Transfer Level Math and English	803.00	1,026.00	1,393.00	1,074.00	2	1,118.18	1,200,925
Transfer to a Four Year University	1,383.00	1,827.00	1,817.00	1,675.67	1.5	838.63	1,405,272
Nine or More CTE Units	3,041.00	3,066.00	2,882.00	2,996.33	1	559.09	1,675,219
Regional Living Wage	1,793.00	2,119.00	2,274.00	2,062.00	1	559.09	1,152,843
All Students Subtotal	9,248.00	10,674.00	11,679.00	10,533.67			\$ 10,498,865
Pell Grant Recipients							
Associate Degrees for Transfer	569.00	690.00	820.00	693.00	6	\$845.55	\$ 585,963
Associate Degrees	577.00	603.00	894.00	691.33	4.5	634.16	438,416
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	106.00	103.00	118.00	109.00	3	422.77	46,082
Transfer Level Math and English	321.00	441.00	561.00	441.00	3	422.77	186,443
Transfer	698.00	1,061.00	966.00	908.33	2.25	317.08	288,014
Nine or More CTE Units	1,394.00	1,384.00	1,358.00	1,378.67	1.5	211.39	291,431
Regional Living Wage	466.00	589.00	700.00	585.00	1.5	211.39	123,661
Pell Grant Recipients Subtotal	4,131.00	4,871.00	5,417.00	4,806.33			\$ 1,960,010
Promise Grant Recipients							
Associate Degrees for Transfer	735.00	900.00	1,045.00	893.33	4	\$563.70	\$ 503,570
Associate Degrees	785.00	862.00	1,236.00	961.00	3	422.77	406,285
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	205.00	172.00	195.00	190.67	2	281.85	53,739
Transfer Level Math and English	433.00	597.00	781.00	603.67	2	281.85	170,143
Transfer	970.00	1,339.00	1,284.00	1,197.67	1.5	211.39	253,171
Nine or More CTE Units	2,136.00	2,128.00	2,009.00	2,091.00	1	140.92	294,673
Regional Living Wage	938.00	1,125.00	1,267.00	1,110.00	1	140.92	156,426
Promise Grant Recipients Subtotal	6,202.00	7,123.00	7,817.00	7,047.33			\$ 1,838,007
Total Student Success Allocation							\$ 14,296,882

**California Community Colleges
2019-20 First Principal Apportionment
Peralta CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)		\$	84,535,501
II. Supplemental Allocation			20,318,710
III. Student Success Allocation			9,740,200
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	114,594,411
	2019-20 Hold Harmless Protection Adjustment		7,027,500
	2019-20 TCR	\$	121,621,911
Revenue Sources			
Property Tax		\$	50,514,608
Less Property Tax Excess			-
Student Enrollment Fees			8,110,771
Education Protection Account (EPA)			15,189,100
State General Fund Apportionment			43,319,897
Main General Fund Apportionment	\$	42,109,222	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,210,675	
Adjustment		-	
	Subtotal	\$	43,319,897
	Revenue Adjustment		-
	Available Revenue	\$	117,134,376
	2019-20 TCR		121,621,911
Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (4,487,535)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	18,684.53	15,192.14	15,192.14	-	(227.71)	-	14,964.43	16,280.37
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	-	1,217.08	1,217.08	-	(759.22)	-	457.86	
CDCP	-	72.23	72.23	-	(30.52)	-	41.71	
Noncredit	117.31	69.47	69.47	-	(9.76)	-	59.71	
Total	18,801.84	16,550.92	16,550.92	-	(1,027.21)	-	15,523.71	16,280.37
	2019-20 Applied #2		2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied	
Credit	16,280.37	-	16,280.37	\$ 4,013.61	\$ 65,343,083	14,964.43	-	
Incarcerated Credit	-	-	-	5,621.94	-	-	-	
Special Admit Credit	457.86	-	457.86	5,621.94	2,574,062	457.86	-	
CDCP	41.71	-	41.71	5,621.94	234,491	41.71	-	
Noncredit	59.71	-	59.71	3,380.63	201,857	59.71	-	
Total	16,839.65	-	16,839.65		\$ 68,353,493	15,523.71	-	

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	1,052.13	-	3,492.39	\$ 18,239,926
Incarcerated Credit	-	-	-	-
Special Admit Credit	(248.08)	-	(1,217.08)	(8,237,043)
CDCP	-	-	(72.23)	(406,073)
Noncredit	(113.94)	-	47.84	(223,460)
Total	690.11	-	2,250.92	\$ 9,373,350

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	1.17%
Credit	15,192.14	177.04	
Incarcerated Credit	-	-	
Special Admit Credit	1,217.08	14.18	
CDCP	72.23	0.84	
Noncredit	69.47	0.81	
Total	16,550.92	192.88	
Total \$ Equivalent	\$	797,788	

**California Community Colleges
2019-20 First Principal Apportionment
Peralta CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	4	16,182,008	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
<u>Additional Rural \$</u>							\$ 16,182,008
Total Basic Allocation							68,353,493
Total FTES Allocation							\$ 84,535,501
Subtotal							\$ 16,182,008

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	401	1	\$949.07	\$ 380,578
Pell Grant Recipients	6,711	1	949.07	6,369,231
Promise Grant Recipients	14,297	1	949.07	13,568,901
Total	21,409		Total Supplemental Allocation	\$ 20,318,710

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	464.00	520.00	569.00	517.67	4	\$2,236.36	\$ 1,157,688
Associate Degrees	822.00	871.00	861.00	851.33	3	1,677.27	1,427,915
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	367.00	339.00	321.00	342.33	2	1,118.18	382,790
Transfer Level Math and English	406.00	356.00	465.00	409.00	2	1,118.18	457,335
Transfer to a Four Year University	1,066.00	1,050.00	1,076.00	1,064.00	1.5	838.63	892,307
Nine or More CTE Units	2,867.00	2,758.00	2,739.00	2,788.00	1	559.09	1,558,742
Regional Living Wage	2,539.00	2,446.00	2,604.00	2,529.67	1	559.09	1,414,310
All Students Subtotal	8,531.00	8,340.00	8,635.00	8,502.00			\$ 7,291,087
Pell Grant Recipients							
Associate Degrees for Transfer	275.00	303.00	337.00	305.00	6	\$845.55	\$ 257,892
Associate Degrees	519.00	492.00	542.00	517.67	4.5	634.16	328,283
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	195.00	170.00	157.00	174.00	3	422.77	73,562
Transfer Level Math and English	128.00	142.00	192.00	154.00	3	422.77	65,107
Transfer	535.00	498.00	500.00	511.00	2.25	317.08	162,028
Nine or More CTE Units	1,311.00	1,246.00	1,184.00	1,247.00	1.5	211.39	263,599
Regional Living Wage	545.00	543.00	571.00	553.00	1.5	211.39	116,897
Pell Grant Recipients Subtotal	3,508.00	3,394.00	3,483.00	3,461.67			\$ 1,267,368
Promise Grant Recipients							
Associate Degrees for Transfer	349.00	394.00	429.00	390.67	4	\$563.70	\$ 220,218
Associate Degrees	646.00	637.00	688.00	657.00	3	422.77	277,762
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	261.00	242.00	217.00	240.00	2	281.85	67,644
Transfer Level Math and English	182.00	184.00	288.00	218.00	2	281.85	61,443
Transfer	690.00	667.00	685.00	680.67	1.5	211.39	143,884
Nine or More CTE Units	1,901.00	1,829.00	1,730.00	1,820.00	1	140.92	256,482
Regional Living Wage	1,098.00	1,027.00	1,160.00	1,095.00	1	140.92	154,312
Promise Grant Recipients Subtotal	5,127.00	4,980.00	5,197.00	5,101.33			\$ 1,181,745
Total Student Success Allocation							\$ 9,740,200

**California Community Colleges
2019-20 First Principal Apportionment
Rancho Santiago CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	128,074,128
II. Supplemental Allocation		25,546,206
III. Student Success Allocation		16,763,495
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 170,383,829
	2019-20 Hold Harmless Protection Adjustment	4,454,296
	2019-20 TCR	\$ 174,838,125

Revenue Sources

Property Tax	\$	87,810,384
Less Property Tax Excess		-
Student Enrollment Fees		7,178,387
Education Protection Account (EPA)		27,590,658
State General Fund Apportionment		45,807,620

State General Fund Apportionment

Main General Fund Apportionment	\$	44,028,880		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,778,740		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 45,807,620		

Available Revenue **\$ 168,387,049**

2019-20 TCR **174,838,125**

Revenue Deficit Percentage 3.6897% Revenue Deficit \$ (6,451,076)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	21,105.00	18,013.08	18,013.08	3,509.72	-	-	21,522.80	20,213.63
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	2,196.94	2,439.54	2,439.54	(2,013.68)	-	-	425.86	
CDCP	4,981.71	4,532.43	4,532.43	502.79	-	-	5,035.22	
Noncredit	1,092.28	940.47	940.47	274.12	-	-	1,214.59	
Total	29,375.93	25,925.52	25,925.52	2,272.95	-	-	28,198.47	20,213.63
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	20,213.63		-	20,213.63	\$ 4,013.61	\$ 81,129,669	21,522.80	-
Incarcerated Credit	-		-	-	5,621.94	-	-	-
Special Admit Credit	425.86		-	425.86	5,621.94	2,394,160	425.86	-
CDCP	5,035.22		-	5,035.22	5,621.94	28,307,708	5,035.22	-
Noncredit	1,214.59		-	1,214.59	3,380.63	4,106,081	1,214.59	-
Total	26,889.30		-	26,889.30		\$ 115,937,618	28,198.47	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	3,091.92	\$ 12,409,781
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(242.60)	(1,363,883)
CDCP	-	-	449.28	2,525,826
Noncredit	-	-	151.81	513,214
Total	-	-	3,450.41	\$ 14,084,938

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.72%
Credit	18,013.08	129.24	
Incarcerated Credit	-	-	
Special Admit Credit	2,439.54	17.50	
CDCP	4,532.43	32.52	
Noncredit	940.47	6.75	
Total	25,925.52	186.02	
Total \$ Equivalent	\$	822,783	

**California Community Colleges
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Rancho Santiago CCD
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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	1	5,394,006	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,045,502	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 2,697,002
Additional Rural \$ 1,286,718.94							Total Basic Allocation \$ 12,136,510
Subtotal \$ 9,439,508							Total FTES Allocation 115,937,618
							Total Base Allocation \$ 128,074,128

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	2,334	1	\$949.07	\$ 2,215,137
Pell Grant Recipients	6,176	1	949.07	5,861,477
Promise Grant Recipients	18,407	1	949.07	17,469,592
Total	26,917		Total Supplemental Allocation	\$ 25,546,206

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	969.00	1,117.00	1,203.00	1,096.33	4	\$2,236.36	\$ 2,451,794
Associate Degrees	1,495.00	1,447.00	1,404.00	1,448.67	3	1,677.27	2,429,804
Baccalaureate Degrees	-	-	23.00	7.67	3	1,677.27	12,859
Credit Certificates	338.00	339.00	477.00	384.67	2	1,118.18	430,126
Transfer Level Math and English	741.00	844.00	926.00	837.00	2	1,118.18	935,916
Transfer to a Four Year University	1,351.00	1,235.00	1,232.00	1,272.67	1.5	838.63	1,067,302
Nine or More CTE Units	3,628.00	5,816.00	4,271.00	4,571.67	1	559.09	2,555,971
Regional Living Wage	6,586.00	6,086.00	6,507.00	6,393.00	1	559.09	3,574,260
All Students Subtotal	15,108.00	16,884.00	16,043.00	16,011.67			\$ 13,458,032
Pell Grant Recipients							
Associate Degrees for Transfer	453.00	535.00	566.00	518.00	6	\$845.55	\$ 437,993
Associate Degrees	635.00	627.00	561.00	607.67	4.5	634.16	385,358
Baccalaureate Degrees	-	-	12.00	4.00	4.5	634.16	2,537
Credit Certificates	141.00	131.00	162.00	144.67	3	422.77	61,161
Transfer Level Math and English	287.00	308.00	374.00	323.00	3	422.77	136,556
Transfer	572.00	553.00	534.00	553.00	2.25	317.08	175,345
Nine or More CTE Units	1,038.00	1,100.00	1,195.00	1,111.00	1.5	211.39	234,850
Regional Living Wage	407.00	405.00	504.00	438.67	1.5	211.39	92,728
Pell Grant Recipients Subtotal	3,533.00	3,659.00	3,908.00	3,700.00			\$ 1,526,528
Promise Grant Recipients							
Associate Degrees for Transfer	702.00	793.00	866.00	787.00	4	\$563.70	\$ 443,630
Associate Degrees	1,085.00	1,059.00	975.00	1,039.67	3	422.77	439,543
Baccalaureate Degrees	-	-	20.00	6.67	3	422.77	2,818
Credit Certificates	268.00	239.00	304.00	270.33	2	281.85	76,193
Transfer Level Math and English	440.00	482.00	592.00	504.67	2	281.85	142,240
Transfer	889.00	819.00	802.00	836.67	1.5	211.39	176,860
Nine or More CTE Units	2,175.00	2,242.00	2,484.00	2,300.33	1	140.92	324,173
Regional Living Wage	1,165.00	1,204.00	1,324.00	1,231.00	1	140.92	173,478
Promise Grant Recipients Subtotal	6,724.00	6,838.00	7,367.00	6,976.33			\$ 1,778,935
Total Student Success Allocation							\$ 16,763,495

**California Community Colleges
2019-20 First Principal Apportionment
Redwoods CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	20,867,228
II. Supplemental Allocation		5,761,824
III. Student Success Allocation		2,786,963
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 29,416,015
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 29,416,015

Revenue Sources

Property Tax	\$	10,159,356
Less Property Tax Excess		-
Student Enrollment Fees		1,089,204
Education Protection Account (EPA)		3,688,191
<u>State General Fund Apportionment</u>		13,393,889

Main General Fund Apportionment	\$	13,171,858		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		222,031		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 13,393,889		
			Available Revenue	\$ 28,330,640
			2019-20 TCR	29,416,015
	Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (1,085,375)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	3,312.02	3,044.08	3,044.08	369.61	-	-	3,413.69	3,256.60
Incarcerated Credit	-	117.13	117.13	(18.98)	-	-	98.15	
Special Admit Credit	165.43	218.47	218.47	(102.36)	-	-	116.11	
CDCP	83.50	76.00	76.00	(28.19)	-	-	47.81	
Noncredit	87.00	77.38	77.38	16.30	-	-	93.68	
Total	3,647.95	3,533.06	3,533.06	236.38	-	-	3,769.44	3,256.60
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	3,256.60		-	3,256.60	\$ 4,013.61	\$ 13,070,717	3,413.69	-
Incarcerated Credit	98.15		-	98.15	5,621.94	551,793	98.15	-
Special Admit Credit	116.11		-	116.11	5,621.94	652,764	116.11	-
CDCP	47.81		-	47.81	5,621.94	268,785	47.81	-
Noncredit	93.68		-	93.68	3,380.63	316,698	93.68	-
Total	3,612.35		-	3,612.35		\$ 14,860,757	3,769.44	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	379.06	267.94	\$ 2,596,807
Incarcerated Credit	-	-	(117.13)	(658,498)
Special Admit Credit	-	44.35	(53.04)	(48,855)
CDCP	-	2.35	7.50	55,376
Noncredit	-	(55.16)	9.62	(153,954)
Total	-	370.60	114.89	\$ 1,790,876

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.37%
Credit	3,044.08	11.30	
Incarcerated Credit	117.13	0.43	
Special Admit Credit	218.47	0.81	
CDCP	76.00	0.28	
Noncredit	77.38	0.29	
Total	3,533.06	13.12	
Total \$ Equivalent	\$	54,926	

**California Community Colleges
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Redwoods CCD
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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	1	674,250
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 674,250
Additional Rural \$							\$ 6,006,471
Total Basic Allocation							\$ 6,006,471
Total FTES Allocation							14,860,757
Total Base Allocation							\$ 20,867,228
Subtotal			\$ 5,332,221				

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	230	1	\$949.07	\$ 218,287
Pell Grant Recipients	2,045	1	949.07	1,940,855
Promise Grant Recipients	3,796	1	949.07	3,602,682
Total	6,071		Total Supplemental Allocation	\$ 5,761,824

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	56.00	72.00	77.00	68.33	4	\$2,236.36	\$ 152,818
Associate Degrees	326.00	339.00	341.00	335.33	3	1,677.27	562,444
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	116.00	88.00	92.00	98.67	2	1,118.18	110,327
Transfer Level Math and English	64.00	75.00	143.00	94.00	2	1,118.18	105,109
Transfer to a Four Year University	244.00	249.00	240.00	244.33	1.5	838.63	204,906
Nine or More CTE Units	720.00	737.00	735.00	730.67	1	559.09	408,508
Regional Living Wage	838.00	804.00	802.00	814.67	1	559.09	455,472
All Students Subtotal	2,364.00	2,364.00	2,430.00	2,386.00			\$ 1,999,584
Pell Grant Recipients							
Associate Degrees for Transfer	35.00	48.00	49.00	44.00	6	\$845.55	\$ 37,204
Associate Degrees	227.00	224.00	230.00	227.00	4.5	634.16	143,954
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	65.00	36.00	47.00	49.33	3	422.77	20,857
Transfer Level Math and English	34.00	37.00	73.00	48.00	3	422.77	20,293
Transfer	124.00	139.00	142.00	135.00	2.25	317.08	42,806
Nine or More CTE Units	418.00	406.00	417.00	413.67	1.5	211.39	87,444
Regional Living Wage	322.00	302.00	331.00	318.33	1.5	211.39	67,291
Pell Grant Recipients Subtotal	1,225.00	1,192.00	1,289.00	1,235.33			\$ 419,849
Promise Grant Recipients							
Associate Degrees for Transfer	43.00	59.00	61.00	54.33	4	\$563.70	\$ 30,628
Associate Degrees	281.00	276.00	284.00	280.33	3	422.77	118,517
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	85.00	47.00	65.00	65.67	2	281.85	18,508
Transfer Level Math and English	47.00	53.00	99.00	66.33	2	281.85	18,696
Transfer	163.00	169.00	168.00	166.67	1.5	211.39	35,231
Nine or More CTE Units	540.00	544.00	576.00	553.33	1	140.92	77,978
Regional Living Wage	489.00	467.00	491.00	482.33	1	140.92	67,972
Promise Grant Recipients Subtotal	1,648.00	1,615.00	1,744.00	1,669.00			\$ 367,530
Total Student Success Allocation							\$ 2,786,963

**California Community Colleges
2019-20 First Principal Apportionment
Rio Hondo CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	57,902,028
II. Supplemental Allocation		17,318,689
III. Student Success Allocation		8,046,941
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 83,267,658
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 83,267,658

Revenue Sources

Property Tax	\$	7,921,444
Less Property Tax Excess		-
Student Enrollment Fees		1,736,506
Education Protection Account (EPA)		12,799,335
State General Fund Apportionment		57,738,011

Main General Fund Apportionment	\$	56,945,004		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		793,007		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 57,738,011		
			Available Revenue	\$ 80,195,296
			2019-20 TCR	83,267,658
	Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (3,072,362)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	12,339.64	12,068.69	12,068.69	306.10	-	-	12,374.79	12,261.04
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	442.48	373.16	373.16	0.20	-	-	373.36	
CDCP	36.49	58.59	58.59	(26.60)	-	-	31.99	
Noncredit	452.83	440.20	440.20	(139.04)	-	-	301.16	
Total	13,271.44	12,940.64	12,940.64	140.66	-	-	13,081.30	12,261.04
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	12,261.04		-	12,261.04	\$ 4,013.61	\$ 49,211,057	12,374.79	-
Incarcerated Credit	-		-	-	5,621.94	-	-	-
Special Admit Credit	373.36		-	373.36	5,621.94	2,099,008	373.36	-
CDCP	31.99		-	31.99	5,621.94	179,846	31.99	-
Noncredit	301.16		-	301.16	3,380.63	1,018,111	301.16	-
Total	12,967.55		-	12,967.55		\$ 52,508,022	13,081.30	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	270.95	\$ 1,087,469
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	69.32	389,713
CDCP	-	-	(22.10)	(124,245)
Noncredit	-	-	12.63	42,697
Total	-	-	330.80	\$ 1,395,634

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	1.30%
Credit	12,068.69	156.65	
Incarcerated Credit	-	-	
Special Admit Credit	373.16	4.84	
CDCP	58.59	0.76	
Noncredit	440.20	5.71	
Total	12,940.64	167.96	
Total \$ Equivalent	\$	679,540	

**California Community Colleges
2019-20 First Principal Apportionment
Rio Hondo CCD
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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
Additional Rural \$ 1,286,718.94							Total Basic Allocation \$ 5,394,006
Subtotal \$ 5,394,006							Total FTES Allocation 52,508,022
							Total Base Allocation \$ 57,902,028

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	186	1	\$949.07	\$ 176,528
Pell Grant Recipients	5,652	1	949.07	5,364,162
Promise Grant Recipients	12,410	1	949.07	11,777,999
Total	18,248		Total Supplemental Allocation	\$ 17,318,689

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	489.00	553.00	672.00	571.33	4	\$2,236.36	\$ 1,277,706
Associate Degrees	531.00	596.00	647.00	591.33	3	1,677.27	991,825
Baccalaureate Degrees	-	-	10.00	3.33	3	1,677.27	5,591
Credit Certificates	81.00	377.00	150.00	202.67	2	1,118.18	226,618
Transfer Level Math and English	167.00	276.00	388.00	277.00	2	1,118.18	309,736
Transfer to a Four Year University	474.00	473.00	531.00	492.67	1.5	838.63	413,167
Nine or More CTE Units	1,902.00	1,972.00	2,191.00	2,021.67	1	559.09	1,130,293
Regional Living Wage	2,645.00	2,737.00	3,013.00	2,798.33	1	559.09	1,564,519
All Students Subtotal	6,289.00	6,984.00	7,602.00	6,958.33			\$ 5,919,455
Pell Grant Recipients							
Associate Degrees for Transfer	325.00	375.00	453.00	384.33	6	\$845.55	\$ 324,971
Associate Degrees	324.00	368.00	383.00	358.33	4.5	634.16	227,240
Baccalaureate Degrees	-	-	5.00	1.67	4.5	634.16	1,057
Credit Certificates	43.00	214.00	66.00	107.67	3	422.77	45,519
Transfer Level Math and English	87.00	162.00	225.00	158.00	3	422.77	66,798
Transfer	307.00	307.00	344.00	319.33	2.25	317.08	101,254
Nine or More CTE Units	998.00	1,018.00	1,111.00	1,042.33	1.5	211.39	220,335
Regional Living Wage	524.00	557.00	614.00	565.00	1.5	211.39	119,433
Pell Grant Recipients Subtotal	2,608.00	3,001.00	3,201.00	2,936.67			\$ 1,106,607
Promise Grant Recipients							
Associate Degrees for Transfer	418.00	485.00	584.00	495.67	4	\$563.70	\$ 279,406
Associate Degrees	432.00	504.00	535.00	490.33	3	422.77	207,300
Baccalaureate Degrees	-	-	7.00	2.33	3	422.77	986
Credit Certificates	63.00	294.00	100.00	152.33	2	281.85	42,935
Transfer Level Math and English	121.00	228.00	316.00	221.67	2	281.85	62,476
Transfer	393.00	391.00	431.00	405.00	1.5	211.39	85,612
Nine or More CTE Units	1,418.00	1,459.00	1,591.00	1,489.33	1	140.92	209,883
Regional Living Wage	837.00	932.00	1,047.00	938.67	1	140.92	132,281
Promise Grant Recipients Subtotal	3,682.00	4,293.00	4,611.00	4,195.33			\$ 1,020,879
Total Student Success Allocation							\$ 8,046,941

**California Community Colleges
2019-20 First Principal Apportionment
Riverside CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	137,537,988
II. Supplemental Allocation		43,989,546
III. Student Success Allocation		18,911,830
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 200,439,364
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 200,439,364

Revenue Sources

Property Tax	\$	39,674,484
Less Property Tax Excess		-
Student Enrollment Fees		10,723,132
Education Protection Account (EPA)		31,527,393
State General Fund Apportionment		111,118,659

Main General Fund Apportionment	\$	109,338,196	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,780,463	
Adjustment		-	Revenue Adjustment
	Subtotal	\$ 111,118,659	
		Available Revenue	\$ 193,043,668
		2019-20 TCR	200,439,364
	Revenue Deficit Percentage	3.6897%	Revenue Deficit
			\$ (7,395,696)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	29,607.55	28,840.99	28,840.99	275.20	-	-	29,116.19	29,188.24
Incarcerated Credit	34.91	87.98	87.98	110.02	-	-	198.00	
Special Admit Credit	802.83	914.61	914.61	45.84	-	-	960.45	
CDCP	-	-	-	3.21	-	-	3.21	
Noncredit	82.07	130.30	130.30	(3.55)	-	-	126.75	
Total	30,527.36	29,973.88	29,973.88	430.72	-	-	30,404.60	29,188.24
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	29,188.24		153.89	29,342.13	\$ 4,013.61	\$ 117,767,952	30,933.52	1,663.44
Incarcerated Credit	198.00		-	198.00	5,621.94	1,113,144	198.00	-
Special Admit Credit	960.45		-	960.45	5,621.94	5,399,593	960.45	-
CDCP	3.21		-	3.21	5,621.94	18,046	3.21	-
Noncredit	126.75		-	126.75	3,380.63	428,495	126.75	-
Total	30,476.65		153.89	30,630.54		\$ 124,727,230	32,221.93	1,663.44

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	766.56	\$ 3,076,672
Incarcerated Credit	-	-	(53.07)	(298,356)
Special Admit Credit	-	-	(111.78)	(628,421)
CDCP	-	-	-	-
Noncredit	-	-	(48.23)	(163,048)
Total	-	-	553.48	\$ 1,986,847

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.51%
Credit	28,840.99	146.21	
Incarcerated Credit	87.98	0.45	
Special Admit Credit	914.61	4.64	
CDCP	-	-	
Noncredit	130.30	0.66	
Total	29,973.88	151.96	
Total \$ Equivalent	\$	617,648	

**California Community Colleges
2019-20 First Principal Apportionment
Riverside CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	2	8,091,004	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
<u>Additional Rural \$</u>							\$ 12,810,758
Total Basic Allocation							\$ 12,810,758
Total FTES Allocation							124,727,230
Subtotal							\$ 137,537,988

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,652	1	\$949.07	\$ 1,567,869
Pell Grant Recipients	14,939	1	949.07	14,178,206
Promise Grant Recipients	29,759	1	949.07	28,243,471
Total	46,350		Total Supplemental Allocation	\$ 43,989,546

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	556.00	849.00	1,061.00	822.00	4	\$2,236.36	\$ 1,838,287
Associate Degrees	1,899.00	2,374.00	2,642.00	2,305.00	3	1,677.27	3,866,105
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	436.00	483.00	686.00	535.00	2	1,118.18	598,226
Transfer Level Math and English	486.00	939.00	1,107.00	844.00	2	1,118.18	943,743
Transfer to a Four Year University	1,444.00	1,508.00	1,685.00	1,545.67	1.5	838.63	1,296,249
Nine or More CTE Units	4,067.00	4,284.00	5,194.00	4,515.00	1	559.09	2,524,290
Regional Living Wage	3,977.00	4,593.00	5,268.00	4,612.67	1	559.09	2,578,894
All Students Subtotal	12,865.00	15,030.00	17,643.00	15,179.33			\$ 13,645,794
Pell Grant Recipients							
Associate Degrees for Transfer	332.00	514.00	627.00	491.00	6	\$845.55	\$ 415,163
Associate Degrees	1,186.00	1,454.00	1,569.00	1,403.00	4.5	634.16	889,726
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	241.00	244.00	289.00	258.00	3	422.77	109,075
Transfer Level Math and English	188.00	430.00	460.00	359.33	3	422.77	151,916
Transfer	805.00	800.00	899.00	834.67	2.25	317.08	264,656
Nine or More CTE Units	2,239.00	2,298.00	2,605.00	2,380.67	1.5	211.39	503,241
Regional Living Wage	1,535.00	1,723.00	2,125.00	1,794.33	1.5	211.39	379,298
Pell Grant Recipients Subtotal	6,526.00	7,463.00	8,574.00	7,521.00			\$ 2,713,075
Promise Grant Recipients							
Associate Degrees for Transfer	450.00	695.00	841.00	662.00	4	\$563.70	\$ 373,168
Associate Degrees	1,590.00	1,955.00	2,158.00	1,901.00	3	422.77	803,691
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	320.00	337.00	411.00	356.00	2	281.85	100,338
Transfer Level Math and English	277.00	622.00	683.00	527.33	2	281.85	148,628
Transfer	1,095.00	1,088.00	1,218.00	1,133.67	1.5	211.39	239,642
Nine or More CTE Units	3,104.00	3,261.00	3,702.00	3,355.67	1	140.92	472,895
Regional Living Wage	2,559.00	2,896.00	3,371.00	2,942.00	1	140.92	414,599
Promise Grant Recipients Subtotal	9,395.00	10,854.00	12,384.00	10,877.67			\$ 2,552,961
Total Student Success Allocation							\$ 18,911,830

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)		\$	71,470,982
II. Supplemental Allocation			22,961,878
III. Student Success Allocation			9,223,559
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	103,656,419
	2019-20 Hold Harmless Protection Adjustment		-
	2019-20 TCR	\$	103,656,419
Revenue Sources			
Property Tax		\$	21,571,938
Less Property Tax Excess			-
Student Enrollment Fees			4,992,143
Education Protection Account (EPA)			15,357,236
State General Fund Apportionment			57,910,447
Main General Fund Apportionment	\$	56,958,612	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		951,835	
Adjustment		-	
	Revenue Adjustment		-
	Subtotal	\$	57,910,447
	Available Revenue	\$	99,831,764
	2019-20 TCR		103,656,419
Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (3,824,655)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	14,837.07	14,671.07	14,671.07	19.92	-	-	14,690.99	14,733.04
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	229.32	387.50	387.50	(54.92)	-	-	332.58	-
CDCP	75.20	30.94	30.94	(4.50)	-	-	26.44	-
Noncredit	162.57	202.16	202.16	105.66	-	-	307.82	-
Total	15,304.16	15,291.67	15,291.67	66.16	-	-	15,357.83	14,733.04
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	14,733.04		128.06	14,861.10	\$ 4,013.61	\$ 59,646,711	15,028.71	209.66
Incarcerated Credit	-		-	-	5,621.94	-	-	-
Special Admit Credit	332.58		-	332.58	5,621.94	1,869,745	332.58	-
CDCP	26.44		-	26.44	5,621.94	148,644	26.44	-
Noncredit	307.82		-	307.82	3,380.63	1,040,626	307.82	-
Total	15,399.88		128.06	15,527.94		\$ 62,705,726	15,695.55	209.66

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	624.46	-	-	\$ 2,506,341
Incarcerated Credit	-	-	-	-
Special Admit Credit	(315.31)	-	-	(1,772,634)
CDCP	(30.94)	-	-	(173,943)
Noncredit	(135.08)	-	-	(456,656)
Total	143.13	-	-	\$ 103,108

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.83%
Credit	14,671.07	121.78	
Incarcerated Credit	-	-	
Special Admit Credit	387.50	3.22	
CDCP	30.94	0.26	
Noncredit	202.16	1.68	
Total	15,291.67	126.93	
Total \$ Equivalent	\$	513,979	

**California Community Colleges
2019-20 First Principal Apportionment
San Bernardino CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,045,502	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
<u>Additional Rural \$</u>							Total Basic Allocation \$ 8,765,256
Subtotal							Total FTES Allocation 62,705,726
							Total Base Allocation \$ 71,470,982

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	934	1	\$949.07	\$ 886,434
Pell Grant Recipients	6,308	1	949.07	5,986,754
Promise Grant Recipients	16,952	1	949.07	16,088,690
Total	24,194		Total Supplemental Allocation	\$ 22,961,878

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	458.00	512.00	537.00	502.33	4	\$2,236.36	\$ 1,123,397
Associate Degrees	906.00	793.00	780.00	826.33	3	1,677.27	1,385,983
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	201.00	223.00	420.00	281.33	2	1,118.18	314,581
Transfer Level Math and English	207.00	289.00	310.00	268.67	2	1,118.18	300,417
Transfer to a Four Year University	759.00	778.00	752.00	763.00	1.5	838.63	639,878
Nine or More CTE Units	2,188.00	2,591.00	2,659.00	2,479.33	1	559.09	1,386,170
Regional Living Wage	2,504.00	2,679.00	3,344.00	2,842.33	1	559.09	1,589,119
All Students Subtotal	7,223.00	7,865.00	8,802.00	7,963.33			\$ 6,739,545
Pell Grant Recipients							
Associate Degrees for Transfer	289.00	329.00	319.00	312.33	6	\$845.55	\$ 264,092
Associate Degrees	530.00	475.00	424.00	476.33	4.5	634.16	302,071
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	100.00	110.00	108.00	106.00	3	422.77	44,814
Transfer Level Math and English	77.00	114.00	94.00	95.00	3	422.77	40,163
Transfer	392.00	372.00	387.00	383.67	2.25	317.08	121,653
Nine or More CTE Units	1,116.00	1,127.00	1,174.00	1,139.00	1.5	211.39	240,769
Regional Living Wage	870.00	936.00	1,105.00	970.33	1.5	211.39	205,115
Pell Grant Recipients Subtotal	3,374.00	3,463.00	3,611.00	3,482.67			\$ 1,218,677
Promise Grant Recipients							
Associate Degrees for Transfer	390.00	446.00	440.00	425.33	4	\$563.70	\$ 239,759
Associate Degrees	741.00	682.00	641.00	688.00	3	422.77	290,868
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	162.00	179.00	187.00	176.00	2	281.85	49,605
Transfer Level Math and English	133.00	168.00	181.00	160.67	2	281.85	45,284
Transfer	565.00	576.00	574.00	571.67	1.5	211.39	120,843
Nine or More CTE Units	1,713.00	1,809.00	1,920.00	1,814.00	1	140.92	255,637
Regional Living Wage	1,654.00	1,772.00	2,180.00	1,868.67	1	140.92	263,341
Promise Grant Recipients Subtotal	5,358.00	5,632.00	6,123.00	5,704.33			\$ 1,265,337
Total Student Success Allocation							\$ 9,223,559

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	190,129,612
II. Supplemental Allocation		41,642,488
III. Student Success Allocation		23,248,750
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 255,020,850
	2019-20 Hold Harmless Protection Adjustment	5,935,849
	2019-20 TCR	\$ 260,956,699

Revenue Sources

Property Tax	\$	116,297,665
Less Property Tax Excess		-
Student Enrollment Fees		14,565,925
Education Protection Account (EPA)		37,072,634
State General Fund Apportionment		83,391,846

Main General Fund Apportionment	\$	80,753,231	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		2,638,615	
Adjustment		-	Revenue Adjustment
	Subtotal	\$ 83,391,846	-
	Available Revenue	\$ 251,328,070	
	2019-20 TCR	260,956,699	
Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (9,628,629)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	34,251.83	31,553.92	31,553.92	-	(1,565.18)	-	29,988.74	31,931.50
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	864.16	1,039.29	1,039.29	-	(11.25)	-	1,028.04	
CDCP	6,114.81	5,481.75	5,481.75	-	(103.62)	-	5,378.13	
Noncredit	2,049.90	2,045.49	2,045.49	-	(551.07)	-	1,494.42	
Total	43,280.70	40,120.45	40,120.45	-	(2,231.12)	-	37,889.33	31,931.50

	2019-20		2019-20		Revenue	2019-20	2019-20
	Applied #2	Growth	Paid	Rate \$	\$	FTES Reported	FTES Unapplied
Credit	31,931.50	-	31,931.50	\$ 4,013.61	\$ 128,160,654	29,988.74	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	1,028.04	-	1,028.04	5,621.94	5,779,580	1,028.04	-
CDCP	5,378.13	-	5,378.13	5,621.94	30,235,528	5,378.13	-
Noncredit	1,494.42	-	1,494.42	3,380.63	5,052,083	1,494.42	-
Total	39,832.09	-	39,832.09		\$ 169,227,845	37,889.33	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	45.68	2,697.91	\$ 11,011,707
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(233.98)	(175.13)	(2,299,992)
CDCP	-	417.27	633.06	5,904,893
Noncredit	-	12.01	4.41	55,510
Total	-	240.98	3,160.25	\$ 14,672,118

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	31,553.92	58.58	
Incarcerated Credit	-	-	
Special Admit Credit	1,039.29	1.93	
CDCP	5,481.75	10.18	
Noncredit	2,045.49	3.80	
Total	40,120.45	74.48	
Total \$ Equivalent	\$	316,005	

**California Community Colleges
2019-20 First Principal Apportionment
San Diego CCD
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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	5	6,742,505
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	3	14,159,262	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
				Subtotal			\$ 6,742,505
				Total Basic Allocation			\$ 20,901,767
				Total FTES Allocation			169,227,845
				Total Base Allocation			\$ 190,129,612
<u>Additional Rural \$</u>							
	1,286,718.94	-	-				
Subtotal			\$ 14,159,262				

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,931	1	\$949.07	\$ 1,832,660
Pell Grant Recipients	12,239	1	949.07	11,615,708
Promise Grant Recipients	29,707	1	949.07	28,194,120
Total	43,877		Total Supplemental Allocation	\$ 41,642,488

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	1,240.00	1,417.00	1,554.00	1,403.67	4	\$2,236.36	\$ 3,139,102
Associate Degrees	1,681.00	1,723.00	1,717.00	1,707.00	3	1,677.27	2,863,098
Baccalaureate Degrees	-	10.00	13.00	7.67	3	1,677.27	12,859
Credit Certificates	554.00	532.00	766.00	617.33	2	1,118.18	690,289
Transfer Level Math and English	1,052.00	1,186.00	1,341.00	1,193.00	2	1,118.18	1,333,988
Transfer to a Four Year University	2,008.00	2,300.00	2,652.00	2,320.00	1.5	838.63	1,945,632
Nine or More CTE Units	5,896.00	6,048.00	6,238.00	6,060.67	1	559.09	3,388,456
Regional Living Wage	7,681.00	8,385.00	8,786.00	8,284.00	1	559.09	4,631,498
All Students Subtotal	20,112.00	21,601.00	23,067.00	21,593.33			\$ 18,004,922
Pell Grant Recipients							
Associate Degrees for Transfer	679.00	726.00	793.00	732.67	6	\$845.55	\$ 619,503
Associate Degrees	929.00	945.00	911.00	928.33	4.5	634.16	588,711
Baccalaureate Degrees	-	6.00	7.00	4.33	4.5	634.16	2,748
Credit Certificates	234.00	267.00	247.00	249.33	3	422.77	105,411
Transfer Level Math and English	395.00	415.00	474.00	428.00	3	422.77	180,947
Transfer	1,002.00	1,087.00	1,150.00	1,079.67	2.25	317.08	342,340
Nine or More CTE Units	2,431.00	2,553.00	2,424.00	2,469.33	1.5	211.39	521,984
Regional Living Wage	1,082.00	1,221.00	1,317.00	1,206.67	1.5	211.39	255,073
Pell Grant Recipients Subtotal	6,752.00	7,220.00	7,323.00	7,098.33			\$ 2,616,717
Promise Grant Recipients							
Associate Degrees for Transfer	944.00	1,026.00	1,116.00	1,028.67	4	\$563.70	\$ 579,857
Associate Degrees	1,282.00	1,294.00	1,262.00	1,279.33	3	422.77	540,868
Baccalaureate Degrees	-	9.00	11.00	6.67	3	422.77	2,818
Credit Certificates	357.00	406.00	378.00	380.33	2	281.85	107,196
Transfer Level Math and English	583.00	609.00	721.00	637.67	2	281.85	179,725
Transfer	1,396.00	1,538.00	1,574.00	1,502.67	1.5	211.39	317,643
Nine or More CTE Units	3,821.00	3,949.00	3,819.00	3,863.00	1	140.92	544,391
Regional Living Wage	2,267.00	2,564.00	2,718.00	2,516.33	1	140.92	354,613
Promise Grant Recipients Subtotal	10,650.00	11,395.00	11,599.00	11,214.67			\$ 2,627,111
Total Student Success Allocation							\$ 23,248,750

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	103,284,778
II. Supplemental Allocation		15,606,561
III. Student Success Allocation		9,915,709
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 128,807,048
	2019-20 Hold Harmless Protection Adjustment	7,325,935
	2019-20 TCR	\$ 136,132,983

Revenue Sources

Property Tax	\$	25,574,703
Less Property Tax Excess		-
Student Enrollment Fees		12,624,003
Education Protection Account (EPA)		19,203,073
State General Fund Apportionment		73,708,248
Main General Fund Apportionment	\$	72,397,688
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,310,560
Adjustment		-
	Subtotal	\$ 73,708,248
	Revenue Adjustment	-
	Available Revenue	\$ 131,110,027
	2019-20 TCR	136,132,983
Revenue Deficit Percentage	3.6897%	
Revenue Deficit	\$	(5,022,956)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	15,718.51	16,301.07	16,301.07	-	(1,796.89)	-	14,504.18	15,507.92
Incarcerated Credit	7.68	19.78	19.78	-	(12.65)	-	7.13	
Special Admit Credit	305.15	326.15	326.15	-	(108.31)	-	217.84	
CDCP	4,542.28	4,072.41	4,072.41	-	(323.97)	-	3,748.44	
Noncredit	1,734.96	1,572.06	1,572.06	-	(423.54)	-	1,148.52	
Total	22,308.58	22,291.47	22,291.47	-	(2,665.36)	-	19,626.11	15,507.92

	2019-20		2019-20		Revenue	2019-20	2019-20
	Applied #2	Growth	Paid	Rate \$	\$	FTES Reported	FTES Unapplied
Credit	15,507.92	-	15,507.92	\$ 4,044.84	\$ 62,727,096	14,504.18	-
Incarcerated Credit	7.13	-	7.13	5,661.31	40,365	7.13	-
Special Admit Credit	217.84	-	217.84	5,661.31	1,233,261	217.84	-
CDCP	3,748.44	-	3,748.44	5,621.94	21,073,507	3,748.44	-
Noncredit	1,148.52	-	1,148.52	3,380.63	3,882,722	1,148.52	-
Total	20,629.85	-	20,629.85		\$ 88,956,951	19,626.11	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	6,711.63	(582.56)	\$ 24,791,124
Incarcerated Credit	-	(7.68)	(12.10)	(111,981)
Special Admit Credit	-	(161.08)	(21.00)	(1,030,812)
CDCP	-	2,531.63	469.87	16,874,255
Noncredit	-	925.39	162.90	3,679,107
Total	-	9,999.89	17.11	\$ 44,201,693

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.37%
Credit	16,301.07	60.52	
Incarcerated Credit	19.78	0.07	
Special Admit Credit	326.15	1.21	
CDCP	4,072.41	15.12	
Noncredit	1,572.06	5.84	
Total	22,291.47	82.77	
Total \$ Equivalent	\$	356,820	

**California Community Colleges
2019-20 First Principal Apportionment
San Francisco CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	1	\$ 6,742,507	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	3	4,045,503
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	2	2,022,752
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	1	168,564
				Subtotal			\$ 7,585,320
<u>Additional Rural \$</u>				Total Basic Allocation			\$ 14,327,827
				Total FTES Allocation			88,956,951
Subtotal			\$ 6,742,507	Total Base Allocation			\$ 103,284,778

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	740	1	\$949.07	\$ 702,314
Pell Grant Recipients	4,034	1	949.07	3,828,562
Promise Grant Recipients	11,670	1	949.07	11,075,685
Total	16,444		Total Supplemental Allocation	\$ 15,606,561

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	214.00	250.00	340.00	268.00	4	\$2,236.36	\$ 599,344
Associate Degrees	747.00	784.00	857.00	796.00	3	1,677.27	1,335,106
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	403.00	447.00	673.00	507.67	2	1,118.18	567,662
Transfer Level Math and English	314.00	447.00	557.00	439.33	2	1,118.18	491,253
Transfer to a Four Year University	892.00	859.00	937.00	896.00	1.5	838.63	751,416
Nine or More CTE Units	3,424.00	4,363.00	4,483.00	4,090.00	1	559.09	2,286,677
Regional Living Wage	2,837.00	2,712.00	4,199.00	3,249.33	1	559.09	1,816,669
All Students Subtotal	8,831.00	9,862.00	12,046.00	10,246.33			\$ 7,848,127
Pell Grant Recipients							
Associate Degrees for Transfer	123.00	131.00	179.00	144.33	6	\$845.55	\$ 122,040
Associate Degrees	392.00	412.00	425.00	409.67	4.5	634.16	259,794
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	177.00	159.00	255.00	197.00	3	422.77	83,286
Transfer Level Math and English	110.00	143.00	159.00	137.33	3	422.77	58,061
Transfer	452.00	405.00	420.00	425.67	2.25	317.08	134,970
Nine or More CTE Units	1,118.00	1,293.00	1,335.00	1,248.67	1.5	211.39	263,951
Regional Living Wage	349.00	338.00	472.00	386.33	1.5	211.39	81,666
Pell Grant Recipients Subtotal	2,721.00	2,881.00	3,245.00	2,949.00			\$ 1,003,768
Promise Grant Recipients							
Associate Degrees for Transfer	159.00	178.00	250.00	195.67	4	\$563.70	\$ 110,297
Associate Degrees	558.00	588.00	635.00	593.67	3	422.77	250,986
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	284.00	286.00	424.00	331.33	2	281.85	93,386
Transfer Level Math and English	170.00	220.00	261.00	217.00	2	281.85	61,161
Transfer	584.00	569.00	582.00	578.33	1.5	211.39	122,252
Nine or More CTE Units	1,946.00	2,360.00	2,391.00	2,232.33	1	140.92	314,590
Regional Living Wage	705.00	661.00	1,000.00	788.67	1	140.92	111,142
Promise Grant Recipients Subtotal	4,406.00	4,862.00	5,543.00	4,937.00			\$ 1,063,814
Total Student Success Allocation							\$ 9,915,709

**California Community Colleges
2019-20 First Principal Apportionment
San Joaquin Delta CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	66,927,822
II. Supplemental Allocation		21,071,324
III. Student Success Allocation		10,717,352
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 98,716,498
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 98,716,498

Revenue Sources

Property Tax	\$	42,072,281
Less Property Tax Excess		-
Student Enrollment Fees		2,155,009
Education Protection Account (EPA)		14,277,404
<u>State General Fund Apportionment</u>		36,569,420

Main General Fund Apportionment	\$	35,558,397		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,011,023		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 36,569,420		

Available Revenue **\$ 95,074,114**

2019-20 TCR **98,716,498**

Revenue Deficit Percentage 3.6897% Revenue Deficit \$ (3,642,384)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	15,228.25	13,332.35	13,332.35	610.63	-	-	13,942.98	14,167.86
Incarcerated Credit	20.09	18.53	18.53	-	-	-	18.53	
Special Admit Credit	481.30	532.09	532.09	(47.72)	-	-	484.37	
CDCP	-	-	-	-	-	-	-	
Noncredit	170.36	153.90	153.90	(7.85)	-	-	146.05	
Total	15,900.00	14,036.87	14,036.87	555.06	-	-	14,591.93	14,167.86
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	14,167.86		-	14,167.86	\$ 4,013.61	\$ 56,864,300	13,942.98	-
Incarcerated Credit	18.53		-	18.53	5,621.94	104,175	18.53	-
Special Admit Credit	484.37		-	484.37	5,621.94	2,723,099	484.37	-
CDCP	-		-	-	5,621.94	-	-	-
Noncredit	146.05		-	146.05	3,380.63	493,741	146.05	-
Total	14,816.81		-	14,816.81		\$ 60,185,315	14,591.93	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	533.94	-	1,895.90	\$ 9,752,416
Incarcerated Credit	-	-	1.56	8,770
Special Admit Credit	(95.21)	-	(50.79)	(820,803)
CDCP	-	-	-	-
Noncredit	(4.07)	-	16.46	41,886
Total	434.66	-	1,863.13	\$ 8,982,269

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	1.33%
Credit	13,332.35	177.84	
Incarcerated Credit	18.53	0.25	
Special Admit Credit	532.09	7.10	
CDCP	-	-	
Noncredit	153.90	2.05	
Total	14,036.87	187.24	
Total \$ Equivalent	\$	762,013	

**California Community Colleges
2019-20 First Principal Apportionment
San Joaquin Delta CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Additional Rural \$							\$ 6,742,507
Total Basic Allocation							60,185,315
Total FTES Allocation							\$ 66,927,822
Subtotal			\$ 5,394,006	Total Base Allocation			

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	727	1	\$949.07	\$ 689,976
Pell Grant Recipients	6,103	1	949.07	5,792,194
Promise Grant Recipients	15,372	1	949.07	14,589,154
Total	22,202		Total Supplemental Allocation	\$ 21,071,324

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	191.00	213.00	263.00	222.33	4	\$2,236.36	\$ 497,217
Associate Degrees	1,468.00	1,384.00	1,491.00	1,447.67	3	1,677.27	2,428,126
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	336.00	410.00	350.00	365.33	2	1,118.18	408,508
Transfer Level Math and English	225.00	325.00	318.00	289.33	2	1,118.18	323,527
Transfer to a Four Year University	732.00	873.00	793.00	799.33	1.5	838.63	670,348
Nine or More CTE Units	3,222.00	3,268.00	3,390.00	3,293.33	1	559.09	1,841,269
Regional Living Wage	2,518.00	2,762.00	2,894.00	2,724.67	1	559.09	1,523,333
All Students Subtotal	8,692.00	9,235.00	9,499.00	9,142.00			\$ 7,692,328
Pell Grant Recipients							
Associate Degrees for Transfer	116.00	133.00	162.00	137.00	6	\$845.55	\$ 115,840
Associate Degrees	873.00	789.00	825.00	829.00	4.5	634.16	525,718
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	214.00	208.00	201.00	207.67	3	422.77	87,796
Transfer Level Math and English	90.00	136.00	136.00	120.67	3	422.77	51,015
Transfer	328.00	370.00	337.00	345.00	2.25	317.08	109,393
Nine or More CTE Units	1,921.00	1,831.00	1,840.00	1,864.00	1.5	211.39	394,024
Regional Living Wage	1,193.00	1,242.00	1,312.00	1,249.00	1.5	211.39	264,022
Pell Grant Recipients Subtotal	4,735.00	4,709.00	4,813.00	4,752.33			\$ 1,547,808
Promise Grant Recipients							
Associate Degrees for Transfer	147.00	174.00	217.00	179.33	4	\$563.70	\$ 101,090
Associate Degrees	1,198.00	1,116.00	1,170.00	1,161.33	3	422.77	490,980
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	282.00	297.00	273.00	284.00	2	281.85	80,045
Transfer Level Math and English	137.00	207.00	203.00	182.33	2	281.85	51,390
Transfer	488.00	581.00	519.00	529.33	1.5	211.39	111,894
Nine or More CTE Units	2,596.00	2,554.00	2,555.00	2,568.33	1	140.92	361,941
Regional Living Wage	1,858.00	1,992.00	2,108.00	1,986.00	1	140.92	279,876
Promise Grant Recipients Subtotal	6,706.00	6,921.00	7,045.00	6,890.67			\$ 1,477,216
Total Student Success Allocation							\$ 10,717,352

**California Community Colleges
2019-20 First Principal Apportionment
San Jose-Evergreen CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	56,235,068
II. Supplemental Allocation		15,576,191
III. Student Success Allocation		6,978,464
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 78,789,723
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 78,789,723

Revenue Sources

Property Tax	\$	110,267,993
Less Property Tax Excess		(38,906,749)
Student Enrollment Fees		5,456,497
Education Protection Account (EPA)		1,254,461
<u>State General Fund Apportionment</u>		717,521

Main General Fund Apportionment	\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		717,521
Adjustment		-
Subtotal	\$	717,521
	Revenue Adjustment	-

Available Revenue \$ 78,789,723

2019-20 TCR 78,789,723

Revenue Deficit Percentage	0.0000%	Revenue Deficit	\$ -
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Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	11,407.62	11,449.01	11,449.01	817.82	-	-	12,266.83	11,707.82
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	308.31	587.37	587.37	(587.37)	-	-	-	
CDCP	-	-	-	-	-	-	-	
Noncredit	197.11	208.36	208.36	69.42	-	-	277.78	
Total	11,913.04	12,244.74	12,244.74	299.87	-	-	12,544.61	11,707.82
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	11,707.82		-	11,707.82	\$ 4,031.92	\$ 47,204,992	12,266.83	-
Incarcerated Credit	-		-	-	5,646.30	-	-	-
Special Admit Credit	-		-	-	5,646.30	-	-	-
CDCP	-		-	-	5,621.94	-	-	-
Noncredit	277.78		-	277.78	3,380.63	939,072	277.78	-
Total	11,985.60		-	11,985.60		\$ 48,144,064	12,544.61	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	139.27	-	-	\$ 561,525
Incarcerated Credit	-	-	-	-
Special Admit Credit	118.92	-	-	671,458
CDCP	-	-	-	-
Noncredit	(29.29)	-	-	(99,019)
Total	228.90	-	-	\$ 1,133,964

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES
Credit	11,449.01	42.51
Incarcerated Credit	-	-
Special Admit Credit	587.37	2.18
CDCP	-	-
Noncredit	208.36	0.77
Total	12,244.74	45.46
Total \$ Equivalent	\$	186,322

0.37%

**California Community Colleges
2019-20 First Principal Apportionment
San Jose-Evergreen CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	2	8,091,004	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
Additional Rural \$ 1,286,718.94							Total Basic Allocation \$ 8,091,004
Subtotal \$ 8,091,004							Total FTES Allocation 48,144,064
							Total Base Allocation \$ 56,235,068

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	870	1	\$949.07	\$ 825,694
Pell Grant Recipients	4,680	1	949.07	4,441,663
Promise Grant Recipients	10,862	1	949.07	10,308,834
Total	16,412		Total Supplemental Allocation	\$ 15,576,191

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	418.00	540.00	641.00	533.00	4	\$2,236.36	\$ 1,191,979
Associate Degrees	559.00	534.00	520.00	537.67	3	1,677.27	901,812
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	284.00	310.00	346.00	313.33	2	1,118.18	350,363
Transfer Level Math and English	272.00	371.00	524.00	389.00	2	1,118.18	434,972
Transfer to a Four Year University	632.00	599.00	673.00	634.67	1.5	838.63	532,253
Nine or More CTE Units	1,801.00	1,728.00	1,770.00	1,766.33	1	559.09	987,539
Regional Living Wage	1,331.00	1,428.00	1,647.00	1,468.67	1	559.09	821,116
All Students Subtotal	5,297.00	5,510.00	6,121.00	5,642.67			\$ 5,220,034
Pell Grant Recipients							
Associate Degrees for Transfer	239.00	302.00	324.00	288.33	6	\$845.55	\$ 243,799
Associate Degrees	307.00	294.00	268.00	289.67	4.5	634.16	183,695
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	132.00	140.00	139.00	137.00	3	422.77	57,920
Transfer Level Math and English	88.00	129.00	193.00	136.67	3	422.77	57,779
Transfer	305.00	300.00	325.00	310.00	2.25	317.08	98,295
Nine or More CTE Units	798.00	757.00	734.00	763.00	1.5	211.39	161,288
Regional Living Wage	322.00	339.00	363.00	341.33	1.5	211.39	72,153
Pell Grant Recipients Subtotal	2,191.00	2,261.00	2,346.00	2,266.00			\$ 874,929
Promise Grant Recipients							
Associate Degrees for Transfer	316.00	417.00	458.00	397.00	4	\$563.70	\$ 223,788
Associate Degrees	430.00	419.00	406.00	418.33	3	422.77	176,860
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	201.00	214.00	244.00	219.67	2	281.85	61,913
Transfer Level Math and English	126.00	208.00	330.00	221.33	2	281.85	62,382
Transfer	432.00	424.00	448.00	434.67	1.5	211.39	91,883
Nine or More CTE Units	1,234.00	1,187.00	1,168.00	1,196.33	1	140.92	168,592
Regional Living Wage	656.00	682.00	750.00	696.00	1	140.92	98,083
Promise Grant Recipients Subtotal	3,395.00	3,551.00	3,804.00	3,583.33			\$ 883,501
Total Student Success Allocation							\$ 6,978,464

**California Community Colleges
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San Luis Obispo County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	38,383,964
II. Supplemental Allocation		7,967,470
III. Student Success Allocation		5,402,342
		<u>51,753,776</u>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	51,753,776
2019-20 Hold Harmless Protection Adjustment		288,809
2019-20 TCR	\$	52,042,585

Revenue Sources

Property Tax	\$	45,281,529
Less Property Tax Excess		-
Student Enrollment Fees		3,656,541
Education Protection Account (EPA)		809,059
<u>State General Fund Apportionment</u>		514,355
Main General Fund Apportionment	\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		514,355
Adjustment		-
Subtotal	\$	514,355
Revenue Adjustment		-
Available Revenue	\$	50,261,484
2019-20 TCR		52,042,585
Revenue Deficit Percentage		3.4224%
Revenue Deficit	\$	(1,781,101)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	7,124.08	5,933.37	5,933.37	937.60	-	-	6,870.97	6,642.81
Incarcerated Credit	39.18	126.62	126.62	(11.67)	-	-	114.95	
Special Admit Credit	769.85	790.47	790.47	(159.34)	-	-	631.13	
CDCP	161.71	233.35	233.35	4.47	-	-	237.82	
Noncredit	337.21	295.94	295.94	(60.22)	-	-	235.72	
Total	8,432.03	7,379.75	7,379.75	710.84	-	-	8,090.59	6,642.81

	2019-20		2019-20		Revenue	2019-20	2019-20
	Applied #2		Paid	Rate \$	\$	FTES Reported	FTES Unapplied
Credit	6,642.81	-	6,642.81	\$ 4,013.61	\$ 26,661,652	6,870.97	-
Incarcerated Credit	114.95	-	114.95	5,621.94	646,242	114.95	-
Special Admit Credit	631.13	-	631.13	5,621.94	3,548,175	631.13	-
CDCP	237.82	-	237.82	5,621.94	1,337,010	237.82	-
Noncredit	235.72	-	235.72	3,380.63	796,882	235.72	-
Total	7,862.43	-	7,862.43		\$ 32,989,961	8,090.59	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	498.33	-	1,190.71	\$ 6,779,138
Incarcerated Credit	(4.48)	-	(87.44)	(516,769)
Special Admit Credit	(41.78)	-	(20.62)	(350,809)
CDCP	(65.57)	-	(71.64)	(771,386)
Noncredit	(98.77)	-	41.27	(194,396)
Total	287.72	-	1,052.28	\$ 4,945,778

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	1.06%
Credit	5,933.37	62.70	
Incarcerated Credit	126.62	1.34	
Special Admit Credit	790.47	8.35	
CDCP	233.35	2.47	
Noncredit	295.94	3.13	
Total	7,379.75	77.98	
Total \$ Equivalent	\$	330,563	

**California Community Colleges
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San Luis Obispo County CCD
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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Additional Rural \$ 1,286,718.94							Total Basic Allocation \$ 5,394,003
Subtotal \$ 4,045,502							Total FTES Allocation 32,989,961
							Total Base Allocation \$ 38,383,964

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	355	1	\$949.07	\$ 336,921
Pell Grant Recipients	2,664	1	949.07	2,528,331
Promise Grant Recipients	5,376	1	949.07	5,102,218
Total	8,395		Total Supplemental Allocation	\$ 7,967,470

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	386.00	403.00	408.00	399.00	4	\$2,236.36	\$ 892,307
Associate Degrees	479.00	453.00	438.00	456.67	3	1,677.27	765,953
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	187.00	202.00	306.00	231.67	2	1,118.18	259,045
Transfer Level Math and English	267.00	300.00	424.00	330.33	2	1,118.18	369,372
Transfer to a Four Year University	614.00	578.00	602.00	598.00	1.5	838.63	501,503
Nine or More CTE Units	1,348.00	1,427.00	1,459.00	1,411.33	1	559.09	789,062
Regional Living Wage	1,099.00	1,099.00	1,081.00	1,093.00	1	559.09	611,085
All Students Subtotal	4,380.00	4,462.00	4,718.00	4,520.00			\$ 4,188,327
Pell Grant Recipients							
Associate Degrees for Transfer	153.00	139.00	171.00	154.33	6	\$845.55	\$ 130,496
Associate Degrees	217.00	217.00	203.00	212.33	4.5	634.16	134,653
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	79.00	86.00	112.00	92.33	3	422.77	39,036
Transfer Level Math and English	58.00	87.00	98.00	81.00	3	422.77	34,245
Transfer	202.00	192.00	198.00	197.33	2.25	317.08	62,570
Nine or More CTE Units	520.00	595.00	565.00	560.00	1.5	211.39	118,376
Regional Living Wage	208.00	249.00	269.00	242.00	1.5	211.39	51,156
Pell Grant Recipients Subtotal	1,437.00	1,565.00	1,616.00	1,539.33			\$ 570,532
Promise Grant Recipients							
Associate Degrees for Transfer	238.00	245.00	268.00	250.33	4	\$563.70	\$ 141,112
Associate Degrees	336.00	337.00	309.00	327.33	3	422.77	138,388
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	137.00	134.00	197.00	156.00	2	281.85	43,968
Transfer Level Math and English	115.00	156.00	176.00	149.00	2	281.85	41,995
Transfer	342.00	311.00	318.00	323.67	1.5	211.39	68,419
Nine or More CTE Units	896.00	968.00	946.00	936.67	1	140.92	131,999
Regional Living Wage	552.00	553.00	547.00	550.67	1	140.92	77,602
Promise Grant Recipients Subtotal	2,616.00	2,704.00	2,761.00	2,693.67			\$ 643,483
Total Student Success Allocation							\$ 5,402,342

**California Community Colleges
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San Mateo County CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	74,157,966
II. Supplemental Allocation		13,775,799
III. Student Success Allocation		9,957,122
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 97,890,887
	2019-20 Hold Harmless Protection Adjustment	6,353,443
	2019-20 TCR	\$ 104,244,330

Revenue Sources

Property Tax	\$	165,397,625
Less Property Tax Excess		(73,054,964)
Student Enrollment Fees		9,358,742
Education Protection Account (EPA)		1,469,702
State General Fund Apportionment		1,073,225

Main General Fund Apportionment	\$	-	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,073,225	
Adjustment		-	Revenue Adjustment -
	Subtotal	\$ 1,073,225	
		Available Revenue	\$ 104,244,330
		2019-20 TCR	104,244,330
Revenue Deficit Percentage		0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	14,833.42	14,197.20	14,197.20	-	(348.97)	-	13,848.23	14,292.95
Incarcerated Credit	-	3.45	3.45	-	(3.42)	0.00	0.03	
Special Admit Credit	847.58	953.73	953.73	-	(157.06)	-	796.67	
CDCP	-	-	-	-	-	-	-	
Noncredit	41.48	28.12	28.12	-	23.97	-	52.09	
Total	15,722.48	15,182.50	15,182.50	-	(485.48)	0.00	14,697.02	14,292.95

	2019-20 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	14,292.95	-	14,292.95	\$ 4,013.61	\$ 57,366,363	13,848.23	-
Incarcerated Credit	0.03	-	0.03	5,621.94	169	0.03	-
Special Admit Credit	796.67	-	796.67	5,621.94	4,478,831	796.67	-
CDCP	-	-	-	5,621.94	-	-	-
Noncredit	52.09	-	52.09	3,380.63	176,097	52.09	-
Total	15,141.74	-	15,141.74		\$ 62,021,460	14,697.02	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	481.27	947.37	636.22	\$ 8,287,548
Incarcerated Credit	5.87	4.60	(3.45)	39,466
Special Admit Credit	380.68	(284.14)	(106.15)	(54,027)
CDCP	-	-	-	-
Noncredit	29.58	16.40	13.36	200,607
Total	897.40	684.23	539.98	\$ 8,473,594

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.37%
Credit	14,197.20	52.71	
Incarcerated Credit	3.45	0.01	
Special Admit Credit	953.73	3.54	
CDCP	-	-	
Noncredit	28.12	0.10	
Total	15,182.50	56.37	
Total \$ Equivalent	\$	231,901	

**California Community Colleges
2019-20 First Principal Apportionment
San Mateo County CCD
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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	3	12,136,506	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
<u>Additional Rural \$</u>							\$ 12,136,506
Total Basic Allocation							62,021,460
Total FTES Allocation							\$ 74,157,966
Subtotal							\$ 12,136,506

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	694	1	\$949.07	\$ 658,657
Pell Grant Recipients	3,300	1	949.07	3,131,942
Promise Grant Recipients	10,521	1	949.07	9,985,200
Total	14,515		Total Supplemental Allocation	\$ 13,775,799

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	805.00	816.00	892.00	837.67	4	\$2,236.36	\$ 1,873,323
Associate Degrees	821.00	785.00	812.00	806.00	3	1,677.27	1,351,879
Baccalaureate Degrees	-	18.00	2.00	6.67	3	1,677.27	11,182
Credit Certificates	538.00	543.00	472.00	517.67	2	1,118.18	578,844
Transfer Level Math and English	679.00	832.00	876.00	795.67	2	1,118.18	889,698
Transfer to a Four Year University	1,111.00	1,290.00	1,257.00	1,219.33	1.5	838.63	1,022,575
Nine or More CTE Units	2,698.00	2,776.00	2,547.00	2,673.67	1	559.09	1,494,819
Regional Living Wage	1,215.00	1,198.00	1,418.00	1,277.00	1	559.09	713,957
All Students Subtotal	7,867.00	8,258.00	8,276.00	8,133.67			\$ 7,936,277
Pell Grant Recipients							
Associate Degrees for Transfer	345.00	306.00	317.00	322.67	6	\$845.55	\$ 272,829
Associate Degrees	361.00	308.00	308.00	325.67	4.5	634.16	206,525
Baccalaureate Degrees	-	9.00	1.00	3.33	4.5	634.16	2,114
Credit Certificates	187.00	165.00	139.00	163.67	3	422.77	69,194
Transfer Level Math and English	127.00	184.00	191.00	167.33	3	422.77	70,744
Transfer	367.00	435.00	409.00	403.67	2.25	317.08	127,995
Nine or More CTE Units	800.00	778.00	706.00	761.33	1.5	211.39	160,936
Regional Living Wage	137.00	161.00	181.00	159.67	1.5	211.39	33,751
Pell Grant Recipients Subtotal	2,324.00	2,346.00	2,252.00	2,307.33			\$ 944,088
Promise Grant Recipients							
Associate Degrees for Transfer	516.00	492.00	512.00	506.67	4	\$563.70	\$ 285,607
Associate Degrees	564.00	498.00	527.00	529.67	3	422.77	223,929
Baccalaureate Degrees	-	13.00	2.00	5.00	3	422.77	2,114
Credit Certificates	338.00	332.00	287.00	319.00	2	281.85	89,910
Transfer Level Math and English	227.00	313.00	374.00	304.67	2	281.85	85,870
Transfer	584.00	686.00	656.00	642.00	1.5	211.39	135,710
Nine or More CTE Units	1,446.00	1,449.00	1,352.00	1,415.67	1	140.92	199,502
Regional Living Wage	329.00	373.00	450.00	384.00	1	140.92	54,115
Promise Grant Recipients Subtotal	4,004.00	4,156.00	4,160.00	4,106.67			\$ 1,076,757
Total Student Success Allocation							\$ 9,957,122

**California Community Colleges
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Santa Barbara CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)		\$	60,299,890
II. Supplemental Allocation			12,378,763
III. Student Success Allocation			9,262,771
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	81,941,424
	2019-20 Hold Harmless Protection Adjustment		-
	2019-20 TCR	\$	81,941,424
Revenue Sources			
Property Tax		\$	33,450,638
Less Property Tax Excess			-
Student Enrollment Fees			6,604,782
Education Protection Account (EPA)			12,342,304
State General Fund Apportionment			26,520,273
Main General Fund Apportionment	\$	25,702,958	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		817,315	
Adjustment		-	
	Revenue Adjustment		-
	Subtotal	\$	26,520,273
	Available Revenue	\$	78,917,997
	2019-20 TCR		81,941,424
Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (3,023,427)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	10,931.24	10,710.35	10,710.35	-	(170.68)	-	10,539.67	10,727.09
Incarcerated Credit	3.25	6.69	6.69	-	(6.69)	-	-	
Special Admit Credit	726.33	724.06	724.06	-	-	-	724.06	
CDCP	489.98	492.74	492.74	-	(111.01)	-	381.73	
Noncredit	294.71	691.20	691.20	-	277.54	-	968.74	
Total	12,445.51	12,625.04	12,625.04	-	(10.84)	-	12,614.20	10,727.09
	2019-20 Applied #2		2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied	
Credit	10,727.09	-	10,727.09	\$ 4,013.61	\$ 43,054,369	10,539.67	-	
Incarcerated Credit	-	-	-	5,621.94	-	-	-	
Special Admit Credit	724.06	-	724.06	5,621.94	4,070,622	724.06	-	
CDCP	381.73	-	381.73	5,621.94	2,146,063	381.73	-	
Noncredit	968.74	-	968.74	3,380.63	3,274,953	968.74	-	
Total	12,801.62	-	12,801.62		\$ 52,546,007	12,614.20	-	

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	804.84	164.73	-	\$ 3,891,478
Incarcerated Credit	1.73	(3.25)	-	(8,545)
Special Admit Credit	62.75	(16.63)	-	259,284
CDCP	(183.78)	81.48	-	(575,125)
Noncredit	144.85	(291.97)	-	(497,358)
Total	830.39	(65.64)	-	\$ 3,069,734

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.37%
Credit	10,710.35	39.77	
Incarcerated Credit	6.69	0.02	
Special Admit Credit	724.06	2.69	
CDCP	492.74	1.83	
Noncredit	691.20	2.57	
Total	12,625.04	46.88	
Total \$ Equivalent	\$	193,822	

**California Community Colleges
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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	1	1,011,376
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 2,359,877
Additional Rural \$							Total Basic Allocation \$ 7,753,883
Subtotal							Total FTES Allocation 52,546,007
							Total Base Allocation \$ 60,299,890

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	527	1	\$949.07	\$ 500,162
Pell Grant Recipients	3,626	1	949.07	3,441,340
Promise Grant Recipients	8,890	1	949.07	8,437,261
Total	13,043		Total Supplemental Allocation	\$ 12,378,763

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	426.00	455.00	535.00	472.00	4	\$2,236.36	\$ 1,055,561
Associate Degrees	1,077.00	926.00	1,035.00	1,012.67	3	1,677.27	1,698,514
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	474.00	458.00	375.00	435.67	2	1,118.18	487,153
Transfer Level Math and English	596.00	653.00	731.00	660.00	2	1,118.18	737,998
Transfer to a Four Year University	1,132.00	1,033.00	1,017.00	1,060.67	1.5	838.63	889,512
Nine or More CTE Units	2,803.00	2,682.00	2,631.00	2,705.33	1	559.09	1,512,524
Regional Living Wage	1,763.00	1,591.00	1,673.00	1,675.67	1	559.09	936,848
All Students Subtotal	8,271.00	7,798.00	7,997.00	8,022.00			\$ 7,318,110
Pell Grant Recipients							
Associate Degrees for Transfer	187.00	198.00	228.00	204.33	6	\$845.55	\$ 172,773
Associate Degrees	433.00	333.00	402.00	389.33	4.5	634.16	246,899
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	144.00	150.00	131.00	141.67	3	422.77	59,893
Transfer Level Math and English	133.00	153.00	176.00	154.00	3	422.77	65,107
Transfer	356.00	339.00	323.00	339.33	2.25	317.08	107,596
Nine or More CTE Units	1,092.00	998.00	1,031.00	1,040.33	1.5	211.39	219,912
Regional Living Wage	372.00	368.00	411.00	383.67	1.5	211.39	81,102
Pell Grant Recipients Subtotal	2,717.00	2,539.00	2,702.00	2,652.67			\$ 953,282
Promise Grant Recipients							
Associate Degrees for Transfer	267.00	288.00	308.00	287.67	4	\$563.70	\$ 162,157
Associate Degrees	613.00	520.00	612.00	581.67	3	422.77	245,913
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	231.00	232.00	208.00	223.67	2	281.85	63,040
Transfer Level Math and English	217.00	280.00	306.00	267.67	2	281.85	75,441
Transfer	523.00	491.00	465.00	493.00	1.5	211.39	104,214
Nine or More CTE Units	1,672.00	1,545.00	1,575.00	1,597.33	1	140.92	225,103
Regional Living Wage	827.00	770.00	862.00	819.67	1	140.92	115,511
Promise Grant Recipients Subtotal	4,350.00	4,126.00	4,336.00	4,270.67			\$ 991,379
Total Student Success Allocation							\$ 9,262,771

**California Community Colleges
2019-20 First Principal Apportionment
Santa Clarita CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	77,011,437
II. Supplemental Allocation		14,264,571
III. Student Success Allocation		10,929,948
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 102,205,956
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 102,205,956

Revenue Sources

Property Tax	\$	21,662,489
Less Property Tax Excess		-
Student Enrollment Fees		7,840,000
Education Protection Account (EPA)		16,604,215
<u>State General Fund Apportionment</u>		52,328,116

Main General Fund Apportionment	\$	51,340,210		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		987,906		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 52,328,116		
			Available Revenue	\$ 98,434,820
			2019-20 TCR	102,205,956
	Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (3,771,136)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	15,297.05	15,199.21	15,199.21	(410.31)	-	-	14,788.90	15,095.05
Incarcerated Credit	27.80	24.99	24.99	13.91	-	-	38.90	
Special Admit Credit	983.67	781.92	781.92	277.02	-	-	1,058.94	
CDCP	167.00	155.58	155.58	92.42	-	-	248.00	
Noncredit	237.74	229.77	229.77	332.93	-	-	562.70	
Total	16,713.26	16,391.47	16,391.47	305.97	-	-	16,697.44	15,095.05
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	15,095.05		-	15,095.05	\$ 4,013.61	\$ 60,585,694	14,788.90	-
Incarcerated Credit	38.90		-	38.90	5,621.94	218,693	38.90	-
Special Admit Credit	1,058.94		38.19	1,097.13	5,621.94	6,168,021	1,331.50	234.37
CDCP	248.00		-	248.00	5,621.94	1,394,241	248.00	-
Noncredit	562.70		-	562.70	3,380.63	1,902,281	562.70	-
Total	17,003.59		38.19	17,041.79		\$ 70,268,930	16,970.00	234.37

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	97.84	\$ 392,689
Incarcerated Credit	-	-	2.81	15,798
Special Admit Credit	-	-	201.75	1,134,227
CDCP	-	-	11.42	64,203
Noncredit	-	-	7.97	26,944
Total	-	-	321.79	\$ 1,633,861

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.32%
Credit	15,199.21	48.57	
Incarcerated Credit	24.99	0.08	
Special Admit Credit	781.92	2.50	
CDCP	155.58	0.50	
Noncredit	229.77	0.73	
Total	16,391.47	52.38	
Total \$ Equivalent	\$	214,722	

**California Community Colleges
2019-20 First Principal Apportionment
Santa Clarita CCD
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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Additional Rural \$ 1,286,718.94							Total Basic Allocation \$ 6,742,507
Subtotal \$ 5,394,006							Total FTES Allocation 70,268,930
							Total Base Allocation \$ 77,011,437

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	627	1	\$949.07	\$ 595,069
Pell Grant Recipients	3,957	1	949.07	3,755,483
Promise Grant Recipients	10,446	1	949.07	9,914,019
Total	15,030		Total Supplemental Allocation	\$ 14,264,571

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	645.00	920.00	1,008.00	857.67	4	\$2,236.36	\$ 1,918,050
Associate Degrees	997.00	865.00	887.00	916.33	3	1,677.27	1,536,937
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	139.00	103.00	152.00	131.33	2	1,118.18	146,854
Transfer Level Math and English	544.00	723.00	842.00	703.00	2	1,118.18	786,080
Transfer to a Four Year University	1,155.00	1,204.00	1,339.00	1,232.67	1.5	838.63	1,033,757
Nine or More CTE Units	2,655.00	2,933.00	2,897.00	2,828.33	1	559.09	1,581,292
Regional Living Wage	2,736.00	3,500.00	3,464.00	3,233.33	1	559.09	1,807,723
All Students Subtotal	8,871.00	10,248.00	10,589.00	9,902.67			\$ 8,810,693
Pell Grant Recipients							
Associate Degrees for Transfer	299.00	381.00	428.00	369.33	6	\$845.55	\$ 312,288
Associate Degrees	419.00	337.00	348.00	368.00	4.5	634.16	233,371
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	41.00	56.00	52.00	49.67	3	422.77	20,998
Transfer Level Math and English	153.00	170.00	238.00	187.00	3	422.77	79,059
Transfer	432.00	461.00	470.00	454.33	2.25	317.08	144,060
Nine or More CTE Units	817.00	856.00	810.00	827.67	1.5	211.39	174,958
Regional Living Wage	330.00	362.00	416.00	369.33	1.5	211.39	78,072
Pell Grant Recipients Subtotal	2,491.00	2,623.00	2,762.00	2,625.33			\$ 1,042,806
Promise Grant Recipients							
Associate Degrees for Transfer	411.00	573.00	630.00	538.00	4	\$563.70	\$ 303,269
Associate Degrees	598.00	515.00	519.00	544.00	3	422.77	229,988
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	74.00	73.00	87.00	78.00	2	281.85	21,984
Transfer Level Math and English	243.00	302.00	403.00	316.00	2	281.85	89,064
Transfer	621.00	661.00	703.00	661.67	1.5	211.39	139,867
Nine or More CTE Units	1,289.00	1,352.00	1,312.00	1,317.67	1	140.92	185,691
Regional Living Wage	645.00	783.00	841.00	756.33	1	140.92	106,586
Promise Grant Recipients Subtotal	3,881.00	4,259.00	4,495.00	4,211.67			\$ 1,076,449
Total Student Success Allocation							\$ 10,929,948

**California Community Colleges
2019-20 First Principal Apportionment
Santa Monica CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	88,192,241
II. Supplemental Allocation		25,922,038
III. Student Success Allocation		12,199,982
		<u>126,314,261</u>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	126,314,261
2019-20 Hold Harmless Protection Adjustment		11,475,246
2019-20 TCR	\$	137,789,507

Revenue Sources

Property Tax	\$	26,054,040
Less Property Tax Excess		-
Student Enrollment Fees		12,783,145
Education Protection Account (EPA)		19,970,223
<u>State General Fund Apportionment</u>		<u>73,898,021</u>

Main General Fund Apportionment	\$	72,543,830		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,354,191		
Adjustment		-	Revenue Adjustment	-
Subtotal	\$	73,898,021		
			Available Revenue	\$ 132,705,429
			2019-20 TCR	137,789,507
Revenue Deficit Percentage		3.6897%	Revenue Deficit	\$ (5,084,078)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	17,597.97	19,237.84	19,237.84	277.92	-	-	19,515.76	18,783.86
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	273.43	263.47	263.47	(42.86)	-	-	220.61	-
CDCP	157.57	149.69	149.69	(69.43)	-	-	80.26	-
Noncredit	599.81	598.28	598.28	(4.75)	-	-	593.53	-
Total	18,628.78	20,249.28	20,249.28	160.88	-	-	20,410.16	18,783.86
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	18,783.86		-	18,783.86	\$ 4,066.38	\$ 76,382,312	19,515.76	-
Incarcerated Credit	-		-	-	5,716.87	-	-	-
Special Admit Credit	220.61		-	220.61	5,716.87	1,261,198	220.61	-
CDCP	80.26		-	80.26	5,621.94	451,217	80.26	-
Noncredit	593.53		-	593.53	3,380.63	2,006,506	593.53	-
Total	19,678.26		-	19,678.26		\$ 80,101,233	20,410.16	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	3,173.76	-	\$ 12,905,733
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(289.72)	-	(1,656,291)
CDCP	-	17.78	-	99,958
Noncredit	-	(13.78)	-	(46,585)
Total	-	2,888.04	-	\$ 11,302,815

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	19,237.84	35.71	
Incarcerated Credit	-	-	
Special Admit Credit	263.47	0.49	
CDCP	149.69	0.28	
Noncredit	598.28	1.11	
Total	20,249.28	37.59	
Total \$ Equivalent	\$	153,340	

**California Community Colleges
2019-20 First Principal Apportionment
Santa Monica CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	1	\$ 6,742,507	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Additional Rural \$							\$ 8,091,008
Total Basic Allocation							\$ 8,091,008
Total FTES Allocation							80,101,233
Subtotal							\$ 88,192,241

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,469	1	\$949.07	\$ 1,394,189
Pell Grant Recipients	7,605	1	949.07	7,217,702
Promise Grant Recipients	18,239	1	949.07	17,310,147
Total	27,313		Total Supplemental Allocation	\$ 25,922,038

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	453.00	584.00	746.00	594.33	4	\$2,236.36	\$ 1,329,142
Associate Degrees	1,041.00	1,148.00	1,146.00	1,111.67	3	1,677.27	1,864,564
Baccalaureate Degrees	-	13.00	21.00	11.33	3	1,677.27	19,009
Credit Certificates	255.00	616.00	496.00	455.67	2	1,118.18	509,517
Transfer Level Math and English	805.00	763.00	854.00	807.33	2	1,118.18	902,743
Transfer to a Four Year University	1,657.00	1,783.00	1,774.00	1,738.00	1.5	838.63	1,457,547
Nine or More CTE Units	3,627.00	3,758.00	3,810.00	3,731.67	1	559.09	2,086,336
Regional Living Wage	2,265.00	2,522.00	2,885.00	2,557.33	1	559.09	1,429,779
All Students Subtotal	10,103.00	11,187.00	11,732.00	11,007.33			\$ 9,598,637
Pell Grant Recipients							
Associate Degrees for Transfer	214.00	297.00	374.00	295.00	6	\$845.55	\$ 249,436
Associate Degrees	443.00	523.00	505.00	490.33	4.5	634.16	310,950
Baccalaureate Degrees	-	8.00	9.00	5.67	4.5	634.16	3,594
Credit Certificates	103.00	163.00	206.00	157.33	3	422.77	66,516
Transfer Level Math and English	231.00	221.00	248.00	233.33	3	422.77	98,647
Transfer	662.00	642.00	720.00	674.67	2.25	317.08	213,923
Nine or More CTE Units	1,088.00	1,153.00	1,167.00	1,136.00	1.5	211.39	240,135
Regional Living Wage	427.00	456.00	549.00	477.33	1.5	211.39	100,902
Pell Grant Recipients Subtotal	3,168.00	3,463.00	3,778.00	3,469.67			\$ 1,284,103
Promise Grant Recipients							
Associate Degrees for Transfer	296.00	408.00	501.00	401.67	4	\$563.70	\$ 226,418
Associate Degrees	634.00	720.00	718.00	690.67	3	422.77	291,995
Baccalaureate Degrees	-	12.00	15.00	9.00	3	422.77	3,805
Credit Certificates	149.00	244.00	311.00	234.67	2	281.85	66,140
Transfer Level Math and English	333.00	308.00	361.00	334.00	2	281.85	94,137
Transfer	921.00	931.00	993.00	948.33	1.5	211.39	200,465
Nine or More CTE Units	1,822.00	2,000.00	1,961.00	1,927.67	1	140.92	271,655
Regional Living Wage	1,029.00	1,145.00	1,288.00	1,154.00	1	140.92	162,627
Promise Grant Recipients Subtotal	5,184.00	5,768.00	6,148.00	5,700.00			\$ 1,317,242
Total Student Success Allocation							\$ 12,199,982

**California Community Colleges
2019-20 First Principal Apportionment
Sequoias CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	50,536,395
II. Supplemental Allocation		15,749,870
III. Student Success Allocation		7,278,812
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 73,565,077
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 73,565,077

Revenue Sources

Property Tax	\$	16,785,628
Less Property Tax Excess		-
Student Enrollment Fees		2,926,804
Education Protection Account (EPA)		10,292,774
State General Fund Apportionment		40,845,509

State General Fund Apportionment

Main General Fund Apportionment	\$	40,267,856		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		577,653		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 40,845,509		
			Available Revenue	\$ 70,850,715
			2019-20 TCR	73,565,077
	Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (2,714,362)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	9,242.04	9,092.25	9,092.25	113.56	-	-	9,205.81	9,180.03
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	443.21	555.31	555.31	(78.49)	-	-	476.82	
CDCP	173.46	149.14	149.14	3.84	-	-	152.98	
Noncredit	472.08	477.56	477.56	15.70	-	-	493.26	
Total	10,330.79	10,274.26	10,274.26	54.61	-	-	10,328.87	9,180.03
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	9,180.03		97.68	9,277.72	\$ 4,013.61	\$ 37,237,159	9,396.46	92.97
Incarcerated Credit	-		-	-	5,621.94	-	-	-
Special Admit Credit	476.82		-	476.82	5,621.94	2,680,654	476.82	-
CDCP	152.98		-	152.98	5,621.94	860,044	152.98	-
Noncredit	493.26		-	493.26	3,380.63	1,667,530	493.26	-
Total	10,303.09		97.68	10,400.78		\$ 42,445,387	10,519.52	92.97

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	149.79	\$ 601,210
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(112.10)	(630,220)
CDCP	-	-	24.32	136,726
Noncredit	-	-	(5.48)	(18,526)
Total	-	-	56.53	\$ 89,190

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.93%
Credit	9,092.25	84.74	
Incarcerated Credit	-	-	
Special Admit Credit	555.31	5.18	
CDCP	149.14	1.39	
Noncredit	477.56	4.45	
Total	10,274.26	95.75	
Total \$ Equivalent	\$	392,057	

**California Community Colleges
2019-20 First Principal Apportionment
Sequoias CCD
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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	2	\$ 2,697,002
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 2,697,002
Additional Rural \$							\$ 8,091,008
Total Basic Allocation							\$ 8,091,008
Total FTES Allocation							42,445,387
Subtotal							\$ 50,536,395

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	524	1	\$949.07	\$ 497,314
Pell Grant Recipients	5,997	1	949.07	5,691,592
Promise Grant Recipients	10,074	1	949.07	9,560,964
Total	16,595		Total Supplemental Allocation	\$ 15,749,870

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	357.00	426.00	626.00	469.67	4	\$2,236.36	\$ 1,050,343
Associate Degrees	658.00	636.00	648.00	647.33	3	1,677.27	1,085,752
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	70.00	153.00	216.00	146.33	2	1,118.18	163,627
Transfer Level Math and English	232.00	278.00	330.00	280.00	2	1,118.18	313,090
Transfer to a Four Year University	596.00	585.00	619.00	600.00	1.5	838.63	503,181
Nine or More CTE Units	1,736.00	1,854.00	2,059.00	1,883.00	1	559.09	1,052,766
Regional Living Wage	1,510.00	1,645.00	1,750.00	1,635.00	1	559.09	914,112
All Students Subtotal	5,159.00	5,577.00	6,248.00	5,661.33			\$ 5,082,871
Pell Grant Recipients							
Associate Degrees for Transfer	241.00	282.00	412.00	311.67	6	\$845.55	\$ 263,528
Associate Degrees	423.00	435.00	425.00	427.67	4.5	634.16	271,209
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	39.00	100.00	150.00	96.33	3	422.77	40,727
Transfer Level Math and English	106.00	140.00	181.00	142.33	3	422.77	60,175
Transfer	386.00	359.00	362.00	369.00	2.25	317.08	117,002
Nine or More CTE Units	1,098.00	1,154.00	1,315.00	1,189.00	1.5	211.39	251,339
Regional Living Wage	806.00	849.00	921.00	858.67	1.5	211.39	181,511
Pell Grant Recipients Subtotal	3,099.00	3,319.00	3,766.00	3,394.67			\$ 1,185,491
Promise Grant Recipients							
Associate Degrees for Transfer	290.00	347.00	510.00	382.33	4	\$563.70	\$ 215,520
Associate Degrees	548.00	536.00	537.00	540.33	3	422.77	228,438
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	51.00	125.00	179.00	118.33	2	281.85	33,352
Transfer Level Math and English	153.00	187.00	238.00	192.67	2	281.85	54,303
Transfer	454.00	441.00	444.00	446.33	1.5	211.39	94,349
Nine or More CTE Units	1,417.00	1,479.00	1,691.00	1,529.00	1	140.92	215,473
Regional Living Wage	1,081.00	1,209.00	1,308.00	1,199.33	1	140.92	169,015
Promise Grant Recipients Subtotal	3,994.00	4,324.00	4,907.00	4,408.33			\$ 1,010,450
Total Student Success Allocation							\$ 7,278,812

**California Community Colleges
2019-20 First Principal Apportionment
Shasta-Tehama-Trinity CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	31,474,195
II. Supplemental Allocation		10,840,314
III. Student Success Allocation		5,379,241
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 47,693,750
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 47,693,750

Revenue Sources

Property Tax	\$	18,016,983
Less Property Tax Excess		-
Student Enrollment Fees		1,064,753
Education Protection Account (EPA)		6,492,209
State General Fund Apportionment		20,360,029

State General Fund Apportionment

Main General Fund Apportionment	\$	19,985,471		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		374,558		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 20,360,029		
			Available Revenue	\$ 45,933,974
			2019-20 TCR	47,693,750
			Revenue Deficit	\$ (1,759,776)
	Revenue Deficit Percentage	3.6897%		

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	5,388.36	5,840.48	5,840.48	-	(132.82)	-	5,707.66	5,645.50
Incarcerated Credit	-	0.86	0.86	-	0.06	-	0.92	
Special Admit Credit	701.11	723.74	723.74	-	(11.75)	-	711.99	
CDCP	32.81	27.68	27.68	-	(11.52)	-	16.16	
Noncredit	135.31	147.70	147.70	-	50.80	-	198.50	
Total	6,257.59	6,740.46	6,740.46	-	(105.23)	-	6,635.23	5,645.50
	2019-20 Applied #2		2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied	
Credit	5,645.50	-	5,645.50	\$ 4,013.61	\$ 22,658,849	5,707.66	-	
Incarcerated Credit	0.92	-	0.92	5,621.94	5,172	0.92	-	
Special Admit Credit	711.99	-	711.99	5,621.94	4,002,766	711.99	-	
CDCP	16.16	-	16.16	5,621.94	90,851	16.16	-	
Noncredit	198.50	-	198.50	3,380.63	671,055	198.50	-	
Total	6,573.07	-	6,573.07		\$ 27,428,693	6,635.23	-	

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	1,531.35	-	\$ 6,146,258
Incarcerated Credit	-	(0.86)	-	(4,835)
Special Admit Credit	-	(783.35)	-	(4,403,974)
CDCP	-	15.90	-	89,389
Noncredit	-	(26.66)	-	(90,128)
Total	-	736.38	-	\$ 1,736,710

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	5,840.48	10.84	
Incarcerated Credit	0.86	0.00	
Special Admit Credit	723.74	1.34	
CDCP	27.68	0.05	
Noncredit	147.70	0.27	
Total	6,740.46	12.51	
Total \$ Equivalent	\$	52,297	

**California Community Colleges
2019-20 First Principal Apportionment
Shasta-Tehama-Trinity CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
<u>Additional Rural \$</u>							\$ 4,045,502
Total Basic Allocation							\$ 4,045,502
Total FTES Allocation							27,428,693
Total Base Allocation							\$ 31,474,195
Subtotal			\$ 4,045,502				

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	306	1	\$949.07	\$ 290,416
Pell Grant Recipients	3,949	1	949.07	3,747,890
Promise Grant Recipients	7,167	1	949.07	6,802,008
Total	11,422		Total Supplemental Allocation	\$ 10,840,314

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	175.00	262.00	234.00	223.67	4	\$2,236.36	\$ 500,199
Associate Degrees	571.00	620.00	496.00	562.33	3	1,677.27	943,184
Baccalaureate Degrees	-	2.00	6.00	2.67	3	1,677.27	4,473
Credit Certificates	119.00	174.00	232.00	175.00	2	1,118.18	195,681
Transfer Level Math and English	170.00	192.00	151.00	171.00	2	1,118.18	191,209
Transfer to a Four Year University	383.00	383.00	434.00	400.00	1.5	838.63	335,454
Nine or More CTE Units	1,484.00	1,527.00	1,619.00	1,543.33	1	559.09	862,862
Regional Living Wage	1,278.00	1,450.00	1,477.00	1,401.67	1	559.09	783,657
All Students Subtotal	4,180.00	4,610.00	4,649.00	4,479.67			\$ 3,816,719
Pell Grant Recipients							
Associate Degrees for Transfer	102.00	164.00	156.00	140.67	6	\$845.55	\$ 118,940
Associate Degrees	378.00	430.00	322.00	376.67	4.5	634.16	238,867
Baccalaureate Degrees	-	-	2.00	0.67	4.5	634.16	423
Credit Certificates	60.00	97.00	131.00	96.00	3	422.77	40,586
Transfer Level Math and English	70.00	83.00	67.00	73.33	3	422.77	31,003
Transfer	195.00	209.00	218.00	207.33	2.25	317.08	65,741
Nine or More CTE Units	964.00	994.00	1,082.00	1,013.33	1.5	211.39	214,205
Regional Living Wage	534.00	616.00	689.00	613.00	1.5	211.39	129,580
Pell Grant Recipients Subtotal	2,303.00	2,593.00	2,667.00	2,521.00			\$ 839,345
Promise Grant Recipients							
Associate Degrees for Transfer	132.00	206.00	186.00	174.67	4	\$563.70	\$ 98,459
Associate Degrees	458.00	515.00	414.00	462.33	3	422.77	195,462
Baccalaureate Degrees	-	1.00	3.00	1.33	3	422.77	564
Credit Certificates	90.00	132.00	182.00	134.67	2	281.85	37,956
Transfer Level Math and English	98.00	121.00	99.00	106.00	2	281.85	29,876
Transfer	238.00	247.00	277.00	254.00	1.5	211.39	53,692
Nine or More CTE Units	1,209.00	1,264.00	1,361.00	1,278.00	1	140.92	180,101
Regional Living Wage	793.00	929.00	983.00	901.67	1	140.92	127,067
Promise Grant Recipients Subtotal	3,018.00	3,415.00	3,505.00	3,312.67			\$ 723,177
Total Student Success Allocation							\$ 5,379,241

**California Community Colleges
2019-20 First Principal Apportionment
Sierra Joint CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)		\$	63,870,607
II. Supplemental Allocation			16,449,338
III. Student Success Allocation			10,531,123
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	90,851,068
	2019-20 Hold Harmless Protection Adjustment		963,340
	2019-20 TCR	\$	91,814,408
Revenue Sources			
Property Tax		\$	84,520,699
Less Property Tax Excess			(2,349,009)
Student Enrollment Fees			7,288,084
Education Protection Account (EPA)			1,437,512
State General Fund Apportionment			917,122
Main General Fund Apportionment	\$	-	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		917,122	
Adjustment		-	
	Revenue Adjustment		-
Subtotal	\$	917,122	
	Available Revenue	\$	91,814,408
	2019-20 TCR		91,814,408
Revenue Deficit Percentage	0.0000%	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	14,508.82	12,120.48	12,120.48	1,564.49	-	-	13,684.97	13,438.09
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	407.66	466.74	466.74	(164.00)	-	-	302.74	
CDCP	-	7.62	7.62	(2.01)	-	-	5.61	
Noncredit	308.75	359.91	359.91	21.89	-	-	381.80	
Total	15,225.23	12,954.75	12,954.75	1,420.37	-	-	14,375.12	13,438.09

	2019-20		2019-20		Revenue	2019-20	2019-20
	Applied #2	Growth	Paid	Rate \$	\$	FTES Reported	FTES Unapplied
Credit	13,438.09	-	13,438.09	\$ 4,013.61	\$ 53,935,286	13,684.97	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	302.74	-	302.74	5,621.94	1,701,986	302.74	-
CDCP	5.61	-	5.61	5,621.94	31,539	5.61	-
Noncredit	381.80	-	381.80	3,380.63	1,290,725	381.80	-
Total	14,128.24	-	14,128.24		\$ 56,959,536	14,375.12	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	2,388.34	\$ 9,585,872
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(59.08)	(332,144)
CDCP	-	-	(7.62)	(42,839)
Noncredit	-	-	(51.16)	(172,953)
Total	-	-	2,270.48	\$ 9,037,936

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES
Credit	12,120.48	208.12
Incarcerated Credit	-	-
Special Admit Credit	466.74	8.01
CDCP	7.62	0.13
Noncredit	359.91	6.18
Total	12,954.75	222.44
Total \$ Equivalent	\$	901,979

**California Community Colleges
2019-20 First Principal Apportionment
Sierra Joint CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTEs	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	1	168,564
Subtotal							\$ 1,517,065
<u>Additional Rural \$</u>							\$ 6,911,071
Total Basic Allocation							\$ 6,911,071
Total FTEs Allocation							56,959,536
Subtotal							\$ 63,870,607
Total Base Allocation							\$ 63,870,607

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	720	1	\$949.07	\$ 683,333
Pell Grant Recipients	5,404	1	949.07	5,128,792
Promise Grant Recipients	11,208	1	949.07	10,637,213
Total	17,332		Total Supplemental Allocation	\$ 16,449,338

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	683.00	754.00	812.00	749.67	4	\$2,236.36	\$ 1,676,523
Associate Degrees	1,119.00	1,136.00	1,227.00	1,160.67	3	1,677.27	1,946,750
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	66.00	80.00	62.00	69.33	2	1,118.18	77,527
Transfer Level Math and English	768.00	821.00	897.00	828.67	2	1,118.18	926,598
Transfer to a Four Year University	984.00	1,076.00	1,069.00	1,043.00	1.5	838.63	874,696
Nine or More CTE Units	2,511.00	2,547.00	2,677.00	2,578.33	1	559.09	1,441,519
Regional Living Wage	1,946.00	2,051.00	2,282.00	2,093.00	1	559.09	1,170,175
All Students Subtotal	8,077.00	8,465.00	9,026.00	8,522.67			\$ 8,113,788
Pell Grant Recipients							
Associate Degrees for Transfer	334.00	344.00	383.00	353.67	6	\$845.55	\$ 299,041
Associate Degrees	514.00	523.00	519.00	518.67	4.5	634.16	328,917
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	26.00	35.00	23.00	28.00	3	422.77	11,838
Transfer Level Math and English	210.00	223.00	283.00	238.67	3	422.77	100,902
Transfer	351.00	402.00	356.00	369.67	2.25	317.08	117,214
Nine or More CTE Units	1,078.00	987.00	1,051.00	1,038.67	1.5	211.39	219,560
Regional Living Wage	622.00	607.00	683.00	637.33	1.5	211.39	134,724
Pell Grant Recipients Subtotal	3,135.00	3,121.00	3,298.00	3,184.67			\$ 1,212,196
Promise Grant Recipients							
Associate Degrees for Transfer	447.00	481.00	521.00	483.00	4	\$563.70	\$ 272,266
Associate Degrees	736.00	755.00	774.00	755.00	3	422.77	319,194
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	38.00	52.00	41.00	43.67	2	281.85	12,307
Transfer Level Math and English	348.00	357.00	453.00	386.00	2	281.85	108,794
Transfer	534.00	586.00	552.00	557.33	1.5	211.39	117,813
Nine or More CTE Units	1,551.00	1,503.00	1,552.00	1,535.33	1	140.92	216,366
Regional Living Wage	1,032.00	1,103.00	1,237.00	1,124.00	1	140.92	158,399
Promise Grant Recipients Subtotal	4,686.00	4,837.00	5,130.00	4,884.33			\$ 1,205,139
Total Student Success Allocation							\$ 10,531,123

**California Community Colleges
2019-20 First Principal Apportionment
Siskiyou Joint CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	14,502,444
II. Supplemental Allocation		1,884,860
III. Student Success Allocation		1,668,314
		<u>18,055,618</u>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	18,055,618
2019-20 Hold Harmless Protection Adjustment		1,195,027
2019-20 TCR	\$	19,250,645

Revenue Sources

Property Tax	\$	4,401,807
Less Property Tax Excess		-
Student Enrollment Fees		919,387
Education Protection Account (EPA)		2,003,445
<u>State General Fund Apportionment</u>		<u>11,215,707</u>
Main General Fund Apportionment	\$	11,042,045
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		173,662
Adjustment		-
Subtotal	\$	11,215,707
Revenue Adjustment		-
Available Revenue	\$	18,540,346
2019-20 TCR		19,250,645
Revenue Deficit Percentage	3.6897%	
Revenue Deficit	\$	(710,299)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	1,691.59	1,354.84	1,354.84	-	91.49	-	1,446.33	1,497.59
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	88.75	93.78	93.78	-	(29.56)	-	64.22	
CDCP	592.54	548.87	548.87	-	(110.31)	-	438.56	
Noncredit	80.46	87.82	87.82	-	10.65	-	98.47	
Total	2,453.34	2,085.31	2,085.31	-	(37.73)	-	2,047.58	1,497.59
	2019-20 Applied #2		2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied	
Credit	1,497.59	-	1,497.59	\$ 4,013.61	\$ 6,010,733	1,446.33	-	
Incarcerated Credit	-	-	-	5,621.94	-	-	-	
Special Admit Credit	64.22	-	64.22	5,621.94	361,041	64.22	-	
CDCP	438.56	-	438.56	5,621.94	2,465,558	438.56	-	
Noncredit	98.47	-	98.47	3,380.63	332,891	98.47	-	
Total	2,098.84	-	2,098.84		\$ 9,170,223	2,047.58	-	

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	414.35	149.62	336.75	\$ 3,615,141
Incarcerated Credit	-	-	-	-
Special Admit Credit	4.39	5.68	(5.03)	28,335
CDCP	(103.47)	(87.40)	43.67	(827,550)
Noncredit	5.68	(22.35)	(7.36)	(81,237)
Total	320.95	45.55	368.03	\$ 2,734,689

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	1,354.84	2.52	
Incarcerated Credit	-	-	
Special Admit Credit	93.78	0.17	
CDCP	548.87	1.02	
Noncredit	87.82	0.16	
Total	2,085.31	3.87	
Total \$ Equivalent	\$	17,354	

**California Community Colleges
2019-20 First Principal Apportionment
Siskiyou Joint CCD
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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
Additional Rural \$							\$ 5,332,221
Total Basic Allocation							\$ 5,332,221
Total FTES Allocation							9,170,223
Total Base Allocation							\$ 14,502,444
Subtotal			\$ 5,332,221				

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	34	1	\$949.07	\$ 32,268
Pell Grant Recipients	785	1	949.07	745,023
Promise Grant Recipients	1,167	1	949.07	1,107,569
Total	1,986		Total Supplemental Allocation	\$ 1,884,860

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	14.00	17.00	47.00	26.00	4	\$2,236.36	\$ 58,145
Associate Degrees	188.00	161.00	210.00	186.33	3	1,677.27	312,531
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	24.00	69.00	32.00	41.67	2	1,118.18	46,591
Transfer Level Math and English	107.00	140.00	114.00	120.33	2	1,118.18	134,554
Transfer to a Four Year University	88.00	96.00	95.00	93.00	1.5	838.63	77,993
Nine or More CTE Units	423.00	317.00	321.00	353.67	1	559.09	197,731
Regional Living Wage	943.00	932.00	678.00	851.00	1	559.09	475,785
All Students Subtotal	1,787.00	1,732.00	1,497.00	1,672.00			\$ 1,303,330
Pell Grant Recipients							
Associate Degrees for Transfer	12.00	11.00	26.00	16.33	6	\$845.55	\$ 13,811
Associate Degrees	109.00	106.00	126.00	113.67	4.5	634.16	72,083
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	15.00	35.00	9.00	19.67	3	422.77	8,315
Transfer Level Math and English	50.00	85.00	66.00	67.00	3	422.77	28,326
Transfer	50.00	51.00	56.00	52.33	2.25	317.08	16,594
Nine or More CTE Units	195.00	172.00	180.00	182.33	1.5	211.39	38,543
Regional Living Wage	125.00	132.00	122.00	126.33	1.5	211.39	26,705
Pell Grant Recipients Subtotal	556.00	592.00	585.00	577.67			\$ 204,377
Promise Grant Recipients							
Associate Degrees for Transfer	12.00	15.00	36.00	21.00	4	\$563.70	\$ 11,838
Associate Degrees	117.00	126.00	150.00	131.00	3	422.77	55,383
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	17.00	37.00	15.00	23.00	2	281.85	6,483
Transfer Level Math and English	49.00	67.00	65.00	60.33	2	281.85	17,005
Transfer	45.00	44.00	57.00	48.67	1.5	211.39	10,287
Nine or More CTE Units	237.00	220.00	234.00	230.33	1	140.92	32,460
Regional Living Wage	196.00	198.00	184.00	192.67	1	140.92	27,151
Promise Grant Recipients Subtotal	673.00	707.00	741.00	707.00			\$ 160,607
Total Student Success Allocation							\$ 1,668,314

**California Community Colleges
2019-20 First Principal Apportionment
Solano CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)		\$	35,750,377
II. Supplemental Allocation			7,444,531
III. Student Success Allocation			4,540,811
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	47,735,719
	2019-20 Hold Harmless Protection Adjustment		3,730,223
	2019-20 TCR	\$	51,465,942
Revenue Sources			
Property Tax		\$	18,063,729
Less Property Tax Excess			-
Student Enrollment Fees			1,457,942
Education Protection Account (EPA)			6,879,771
State General Fund Apportionment			23,165,539
Main General Fund Apportionment	\$	22,653,461	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		512,078	
Adjustment		-	
	Revenue Adjustment		-
Subtotal	\$	23,165,539	
	Available Revenue	\$	49,566,981
	2019-20 TCR		51,465,942
Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (1,898,961)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	7,356.25	5,719.39	5,719.39	818.85	-	-	6,538.24	6,537.96
Incarcerated Credit	74.87	78.92	78.92	(8.51)	-	-	70.41	
Special Admit Credit	476.15	330.65	330.65	89.76	-	-	420.41	
CDCP	-	-	-	-	-	-	-	
Noncredit	79.64	47.51	47.51	(45.24)	-	-	2.27	
Total	7,986.91	6,176.47	6,176.47	854.86	-	-	7,031.33	6,537.96

	2019-20		2019-20		Revenue	2019-20	2019-20
	Applied #2	Growth	Paid	Rate \$	\$	FTES Reported	FTES Unapplied
Credit	6,537.96	-	6,537.96	\$ 4,013.61	\$ 26,240,838	6,538.24	-
Incarcerated Credit	70.41	-	70.41	5,621.94	395,841	70.41	-
Special Admit Credit	420.41	-	420.41	5,621.94	2,363,520	420.41	-
CDCP	-	-	-	5,621.94	-	-	-
Noncredit	2.27	-	2.27	3,380.63	7,674	2.27	-
Total	7,031.05	-	7,031.05		\$ 29,007,873	7,031.33	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	557.52	-	1,636.86	\$ 8,807,405
Incarcerated Credit	(44.21)	-	(4.05)	(271,315)
Special Admit Credit	71.61	-	145.50	1,220,580
CDCP	-	-	-	-
Noncredit	(64.52)	-	32.13	(109,499)
Total	520.40	-	1,810.44	\$ 9,647,171

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.95%
Credit	5,719.39	54.24	
Incarcerated Credit	78.92	0.75	
Special Admit Credit	330.65	3.14	
CDCP	-	-	
Noncredit	47.51	0.45	
Total	6,176.47	58.57	
Total \$ Equivalent	\$	241,042	

California Community Colleges
2019-20 First Principal Apportionment
Solano CCD
Exhibit C - Page 2

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	2	\$ 2,697,002
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 2,697,002
Additional Rural \$ 1,286,718.94							Total Basic Allocation \$ 6,742,504
Subtotal \$ 4,045,502							Total FTES Allocation 29,007,873
							Total Base Allocation \$ 35,750,377

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	229	1	\$949.07	\$ 217,338
Pell Grant Recipients	2,019	1	949.07	1,916,179
Promise Grant Recipients	5,596	1	949.07	5,311,014
Total	7,844		Total Supplemental Allocation	\$ 7,444,531

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	171.00	188.00	275.00	211.33	4	\$2,236.36	\$ 472,617
Associate Degrees	458.00	455.00	542.00	485.00	3	1,677.27	813,475
Baccalaureate Degrees	-	-	11.00	3.67	3	1,677.27	6,150
Credit Certificates	93.00	76.00	127.00	98.67	2	1,118.18	110,327
Transfer Level Math and English	292.00	278.00	333.00	301.00	2	1,118.18	336,572
Transfer to a Four Year University	451.00	458.00	446.00	451.67	1.5	838.63	378,783
Nine or More CTE Units	1,130.00	1,155.00	1,265.00	1,183.33	1	559.09	661,589
Regional Living Wage	1,335.00	1,221.00	1,350.00	1,302.00	1	559.09	727,935
All Students Subtotal	3,930.00	3,831.00	4,349.00	4,036.67			\$ 3,507,448
Pell Grant Recipients							
Associate Degrees for Transfer	77.00	74.00	125.00	92.00	6	\$845.55	\$ 77,790
Associate Degrees	211.00	219.00	208.00	212.67	4.5	634.16	134,865
Baccalaureate Degrees	-	-	7.00	2.33	4.5	634.16	1,480
Credit Certificates	39.00	39.00	56.00	44.67	3	422.77	18,884
Transfer Level Math and English	81.00	66.00	81.00	76.00	3	422.77	32,131
Transfer	165.00	170.00	154.00	163.00	2.25	317.08	51,684
Nine or More CTE Units	460.00	434.00	449.00	447.67	1.5	211.39	94,631
Regional Living Wage	361.00	318.00	338.00	339.00	1.5	211.39	71,660
Pell Grant Recipients Subtotal	1,394.00	1,320.00	1,418.00	1,377.33			\$ 483,125
Promise Grant Recipients							
Associate Degrees for Transfer	127.00	129.00	188.00	148.00	4	\$563.70	\$ 83,427
Associate Degrees	333.00	331.00	359.00	341.00	3	422.77	144,166
Baccalaureate Degrees	-	-	10.00	3.33	3	422.77	1,409
Credit Certificates	58.00	63.00	92.00	71.00	2	281.85	20,011
Transfer Level Math and English	142.00	129.00	138.00	136.33	2	281.85	38,425
Transfer	302.00	295.00	262.00	286.33	1.5	211.39	60,527
Nine or More CTE Units	758.00	762.00	774.00	764.67	1	140.92	107,760
Regional Living Wage	685.00	634.00	693.00	670.67	1	140.92	94,513
Promise Grant Recipients Subtotal	2,405.00	2,343.00	2,516.00	2,421.33			\$ 550,238
Total Student Success Allocation							\$ 4,540,811

**California Community Colleges
2019-20 First Principal Apportionment
Sonoma County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	87,193,726
II. Supplemental Allocation		13,484,433
III. Student Success Allocation		10,522,548
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 111,200,707
	2019-20 Hold Harmless Protection Adjustment	2,197,194
	2019-20 TCR	\$ 113,397,901

Revenue Sources

Property Tax	\$	63,885,458
Less Property Tax Excess		-
Student Enrollment Fees		7,799,768
Education Protection Account (EPA)		19,031,738
State General Fund Apportionment		18,496,847

Main General Fund Apportionment	\$	17,347,373		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,149,474		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 18,496,847		
			Available Revenue	\$ 109,213,811
			2019-20 TCR	113,397,901
	Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (4,184,090)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	15,712.60	15,703.59	15,703.59	-	215.14	-	15,918.73	15,778.31
Incarcerated Credit	2.59	17.35	17.35	-	(8.34)	-	9.01	
Special Admit Credit	523.81	518.06	518.06	-	(206.80)	-	311.26	
CDCP	638.00	638.00	638.00	-	-	-	638.00	
Noncredit	2,594.00	2,574.00	2,574.00	-	-	-	2,574.00	
Total	19,471.00	19,451.00	19,451.00	-	(0.00)	-	19,451.00	15,778.31
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	15,778.31		-	15,778.31	\$ 4,013.61	\$ 63,328,009	15,918.73	-
Incarcerated Credit	9.01		-	9.01	5,621.94	50,654	9.01	-
Special Admit Credit	311.26		-	311.26	5,621.94	1,749,885	311.26	-
CDCP	638.00		-	638.00	5,621.94	3,586,798	638.00	-
Noncredit	2,574.00		-	2,574.00	3,380.63	8,701,745	2,574.00	-
Total	19,310.58		-	19,310.58		\$ 77,417,091	19,451.00	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	913.04	-	-	\$ 3,664,608
Incarcerated Credit	(22.10)	-	-	(124,245)
Special Admit Credit	(212.71)	-	-	(1,195,828)
CDCP	(45.77)	-	-	(257,316)
Noncredit	(290.45)	-	-	(981,905)
Total	342.02	-	-	\$ 1,105,314

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	1.33%
Credit	15,703.59	208.68	
Incarcerated Credit	17.35	0.23	
Special Admit Credit	518.06	6.88	
CDCP	638.00	8.48	
Noncredit	2,574.00	34.21	
Total	19,451.00	258.48	
Total \$ Equivalent	\$	1,040,865	

**California Community Colleges
2019-20 First Principal Apportionment
Sonoma County CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	1	\$ 6,742,507	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	1	337,126
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 3,034,128
<u>Additional Rural \$</u>							\$ 9,776,635
Total Basic Allocation							\$ 9,776,635
Total FTES Allocation							77,417,091
Subtotal							\$ 87,193,726

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,023	1	\$949.07	\$ 970,902
Pell Grant Recipients	3,745	1	949.07	3,554,279
Promise Grant Recipients	9,440	1	949.07	8,959,252
Total	14,208		Total Supplemental Allocation	\$ 13,484,433

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	581.00	643.00	648.00	624.00	4	\$2,236.36	\$ 1,395,488
Associate Degrees	995.00	1,093.00	1,031.00	1,039.67	3	1,677.27	1,743,801
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	438.00	440.00	601.00	493.00	2	1,118.18	551,262
Transfer Level Math and English	355.00	378.00	374.00	369.00	2	1,118.18	412,608
Transfer to a Four Year University	925.00	850.00	928.00	901.00	1.5	838.63	755,610
Nine or More CTE Units	2,738.00	2,888.00	2,762.00	2,796.00	1	559.09	1,563,215
Regional Living Wage	3,451.00	3,334.00	3,563.00	3,449.33	1	559.09	1,928,486
All Students Subtotal	9,483.00	9,626.00	9,907.00	9,672.00			\$ 8,350,470
Pell Grant Recipients							
Associate Degrees for Transfer	231.00	244.00	257.00	244.00	6	\$845.55	\$ 206,313
Associate Degrees	428.00	461.00	445.00	444.67	4.5	634.16	281,990
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	122.00	131.00	161.00	138.00	3	422.77	58,343
Transfer Level Math and English	71.00	99.00	97.00	89.00	3	422.77	37,627
Transfer	311.00	294.00	294.00	299.67	2.25	317.08	95,018
Nine or More CTE Units	891.00	993.00	991.00	958.33	1.5	211.39	202,579
Regional Living Wage	538.00	494.00	596.00	542.67	1.5	211.39	114,712
Pell Grant Recipients Subtotal	2,592.00	2,716.00	2,841.00	2,716.33			\$ 996,582
Promise Grant Recipients							
Associate Degrees for Transfer	376.00	405.00	415.00	398.67	4	\$563.70	\$ 224,727
Associate Degrees	692.00	771.00	708.00	723.67	3	422.77	305,947
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	227.00	240.00	321.00	262.67	2	281.85	74,032
Transfer Level Math and English	153.00	175.00	172.00	166.67	2	281.85	46,975
Transfer	514.00	469.00	487.00	490.00	1.5	211.39	103,579
Nine or More CTE Units	1,628.00	1,759.00	1,687.00	1,691.33	1	140.92	238,350
Regional Living Wage	1,297.00	1,210.00	1,365.00	1,290.67	1	140.92	181,886
Promise Grant Recipients Subtotal	4,887.00	5,029.00	5,155.00	5,023.67			\$ 1,175,496
Total Student Success Allocation							\$ 10,522,548

**California Community Colleges
2019-20 First Principal Apportionment
South Orange County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	122,418,333
II. Supplemental Allocation		20,090,932
III. Student Success Allocation		16,576,209
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 159,085,474
	2019-20 Hold Harmless Protection Adjustment	2,837,429
	2019-20 TCR	\$ 161,922,903

Revenue Sources

Property Tax	\$	244,590,141
Less Property Tax Excess		(103,422,293)
Student Enrollment Fees		16,645,643
Education Protection Account (EPA)		2,691,007
State General Fund Apportionment		1,418,405

Main General Fund Apportionment	\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,418,405
Adjustment		-
	Subtotal	\$ 1,418,405
	Revenue Adjustment	-
	Available Revenue	\$ 161,922,903
	2019-20 TCR	161,922,903
Revenue Deficit Percentage	0.0000%	
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	23,262.92	22,568.68	22,568.68	179.67	-	-	22,748.35	22,859.98
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	693.52	754.57	754.57	221.15	-	-	975.72	
CDCP	977.03	1,053.06	1,053.06	9.19	-	-	1,062.25	
Noncredit	2,042.12	2,158.28	2,158.28	(34.53)	-	-	2,123.75	
Total	26,975.59	26,534.59	26,534.59	375.48	-	-	26,910.07	22,859.98

	2019-20		2019-20		Revenue	2019-20	2019-20
	Applied #2	Growth	Paid	Rate \$	\$	FTES Reported	FTES Unapplied
Credit	22,859.98	-	22,859.98	\$ 4,120.23	\$ 94,188,292	22,748.35	-
Incarcerated Credit	-	-	-	5,779.33	-	-	-
Special Admit Credit	975.72	-	975.72	5,779.33	5,639,012	975.72	-
CDCP	1,062.25	-	1,062.25	5,621.94	5,971,906	1,062.25	-
Noncredit	2,123.75	-	2,123.75	3,380.63	7,179,615	2,123.75	-
Total	27,021.70	-	27,021.70		\$ 112,978,825	26,910.07	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	850.38	694.24	\$ 6,364,183
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(100.45)	(61.05)	(933,362)
CDCP	-	(561.05)	(76.03)	(3,581,626)
Noncredit	-	200.97	(116.16)	286,711
Total	-	389.85	441.00	\$ 2,135,906

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES
Credit	22,568.68	41.90
Incarcerated Credit	-	-
Special Admit Credit	754.57	1.40
CDCP	1,053.06	1.95
Noncredit	2,158.28	4.01
Total	26,534.59	49.26
Total \$ Equivalent	\$	205,259

**California Community Colleges
2019-20 First Principal Apportionment
South Orange County CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
<u>Additional Rural \$</u>							\$ 9,439,508
Total Basic Allocation							\$ 9,439,508
Total FTES Allocation							112,978,825
Subtotal							\$ 122,418,333

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,381	1	\$949.07	\$ 1,310,670
Pell Grant Recipients	5,580	1	949.07	5,295,829
Promise Grant Recipients	14,208	1	949.07	13,484,433
Total	21,169		Total Supplemental Allocation	\$ 20,090,932

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	983.00	1,179.00	1,411.00	1,191.00	4	\$2,236.36	\$ 2,663,503
Associate Degrees	1,230.00	1,315.00	1,832.00	1,459.00	3	1,677.27	2,447,135
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	1,072.00	923.00	1,053.00	1,016.00	2	1,118.18	1,136,070
Transfer Level Math and English	1,099.00	1,282.00	1,544.00	1,308.33	2	1,118.18	1,462,951
Transfer to a Four Year University	1,999.00	2,181.00	2,134.00	2,104.67	1.5	838.63	1,765,046
Nine or More CTE Units	4,254.00	4,352.00	4,502.00	4,369.33	1	559.09	2,442,849
Regional Living Wage	2,731.00	3,217.00	3,150.00	3,032.67	1	559.09	1,695,532
All Students Subtotal	13,368.00	14,449.00	15,626.00	14,481.00			\$ 13,613,086
Pell Grant Recipients							
Associate Degrees for Transfer	342.00	427.00	440.00	403.00	6	\$845.55	\$ 340,755
Associate Degrees	428.00	436.00	603.00	489.00	4.5	634.16	310,104
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	317.00	264.00	284.00	288.33	3	422.77	121,900
Transfer Level Math and English	225.00	272.00	319.00	272.00	3	422.77	114,994
Transfer	602.00	666.00	638.00	635.33	2.25	317.08	201,451
Nine or More CTE Units	1,123.00	1,031.00	1,086.00	1,080.00	1.5	211.39	228,297
Regional Living Wage	319.00	348.00	378.00	348.33	1.5	211.39	73,633
Pell Grant Recipients Subtotal	3,356.00	3,444.00	3,748.00	3,516.00			\$ 1,391,134
Promise Grant Recipients							
Associate Degrees for Transfer	538.00	624.00	706.00	622.67	4	\$563.70	\$ 350,996
Associate Degrees	689.00	722.00	974.00	795.00	3	422.77	336,105
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	515.00	437.00	475.00	475.67	2	281.85	134,066
Transfer Level Math and English	371.00	438.00	540.00	449.67	2	281.85	126,738
Transfer	943.00	1,007.00	983.00	977.67	1.5	211.39	206,666
Nine or More CTE Units	2,123.00	2,033.00	2,079.00	2,078.33	1	140.92	292,888
Regional Living Wage	822.00	907.00	922.00	883.67	1	140.92	124,530
Promise Grant Recipients Subtotal	6,001.00	6,168.00	6,679.00	6,282.67			\$ 1,571,989
Total Student Success Allocation							\$ 16,576,209

**California Community Colleges
2019-20 First Principal Apportionment
Southwestern CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	66,874,390
II. Supplemental Allocation		21,271,579
III. Student Success Allocation		8,351,579
		<u>96,497,548</u>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	1,726,056
2019-20 Hold Harmless Protection Adjustment		<u>1,726,056</u>
2019-20 TCR	\$	98,223,604

Revenue Sources

Property Tax	\$	29,449,403
Less Property Tax Excess		-
Student Enrollment Fees		6,783,135
Education Protection Account (EPA)		14,685,083
<u>State General Fund Apportionment</u>		<u>43,681,785</u>

Main General Fund Apportionment	\$	42,831,653		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		850,132		
Adjustment		-	Revenue Adjustment	-
Subtotal	\$	<u>43,681,785</u>		

Available Revenue **\$ 94,599,406**

2019-20 TCR **98,223,604**

Revenue Deficit Percentage 3.6897% Revenue Deficit \$ (3,624,198)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	12,778.47	14,199.03	14,199.03	488.99	-	-	14,688.02	13,888.51
Incarcerated Credit	72.45	62.87	62.87	(31.89)	-	-	30.98	
Special Admit Credit	232.12	201.63	201.63	(12.13)	-	-	189.50	
CDCP	38.40	44.87	44.87	5.95	-	-	50.82	
Noncredit	196.28	185.89	185.89	(136.62)	-	-	49.27	
Total	13,317.72	14,694.29	14,694.29	314.30	-	-	15,008.59	13,888.51
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	13,888.51		-	13,888.51	\$ 4,013.61	\$ 55,743,084	14,688.02	-
Incarcerated Credit	30.98		-	30.98	5,621.94	174,168	30.98	-
Special Admit Credit	189.50		-	189.50	5,621.94	1,065,358	189.50	-
CDCP	50.82		-	50.82	5,621.94	285,707	50.82	-
Noncredit	49.27		-	49.27	3,380.63	166,564	49.27	-
Total	14,209.08		-	14,209.08		\$ 57,434,881	15,008.59	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	1,688.19	-	\$ 6,775,739
Incarcerated Credit	-	(106.57)	-	(599,130)
Special Admit Credit	-	(279.01)	-	(1,568,578)
CDCP	-	(5.90)	-	(33,169)
Noncredit	-	26.42	-	89,316
Total	-	1,323.13	-	\$ 4,664,178

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.19%
Credit	14,199.03		26.36
Incarcerated Credit	62.87		0.12
Special Admit Credit	201.63		0.37
CDCP	44.87		0.08
Noncredit	185.89		0.35
Total	14,694.29		27.28
Total \$ Equivalent	\$		110,193

**California Community Colleges
2019-20 First Principal Apportionment
Southwestern CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	3	\$ 4,045,503
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 4,045,503
Additional Rural \$							\$ 9,439,509
Total Basic Allocation							\$ 9,439,509
Total FTES Allocation							57,434,881
Subtotal							\$ 66,874,390
Total Base Allocation							\$ 66,874,390

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	779	1	\$949.07	\$ 739,328
Pell Grant Recipients	6,795	1	949.07	6,448,953
Promise Grant Recipients	14,839	1	949.07	14,083,298
Total	22,413		Total Supplemental Allocation	\$ 21,271,579

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	584.00	678.00	782.00	681.33	4	\$2,236.36	\$ 1,523,706
Associate Degrees	723.00	749.00	694.00	722.00	3	1,677.27	1,210,988
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	186.00	159.00	187.00	177.33	2	1,118.18	198,290
Transfer Level Math and English	244.00	320.00	444.00	336.00	2	1,118.18	375,708
Transfer to a Four Year University	722.00	669.00	750.00	713.67	1.5	838.63	598,505
Nine or More CTE Units	2,031.00	2,091.00	2,261.00	2,127.67	1	559.09	1,189,556
Regional Living Wage	1,618.00	1,619.00	1,678.00	1,638.33	1	559.09	915,975
All Students Subtotal	6,108.00	6,285.00	6,796.00	6,396.33			\$ 6,012,728
Pell Grant Recipients							
Associate Degrees for Transfer	364.00	404.00	450.00	406.00	6	\$845.55	\$ 343,292
Associate Degrees	443.00	447.00	420.00	436.67	4.5	634.16	276,916
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	117.00	92.00	94.00	101.00	3	422.77	42,700
Transfer Level Math and English	100.00	135.00	211.00	148.67	3	422.77	62,852
Transfer	389.00	386.00	411.00	395.33	2.25	317.08	125,352
Nine or More CTE Units	1,113.00	1,159.00	1,295.00	1,189.00	1.5	211.39	251,339
Regional Living Wage	440.00	517.00	539.00	498.67	1.5	211.39	105,411
Pell Grant Recipients Subtotal	2,966.00	3,140.00	3,420.00	3,175.33			\$ 1,207,862
Promise Grant Recipients							
Associate Degrees for Transfer	476.00	537.00	605.00	539.33	4	\$563.70	\$ 304,021
Associate Degrees	610.00	611.00	556.00	592.33	3	422.77	250,423
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	157.00	131.00	151.00	146.33	2	281.85	41,244
Transfer Level Math and English	143.00	186.00	283.00	204.00	2	281.85	57,497
Transfer	548.00	515.00	566.00	543.00	1.5	211.39	114,783
Nine or More CTE Units	1,599.00	1,666.00	1,750.00	1,671.67	1	140.92	235,578
Regional Living Wage	854.00	904.00	955.00	904.33	1	140.92	127,443
Promise Grant Recipients Subtotal	4,387.00	4,550.00	4,866.00	4,601.00			\$ 1,130,989
Total Student Success Allocation							\$ 8,351,579

**California Community Colleges
2019-20 First Principal Apportionment
State Center CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)		\$	143,301,080
II. Supplemental Allocation			46,921,233
III. Student Success Allocation			21,869,315
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	212,091,628
	2019-20 Hold Harmless Protection Adjustment		-
	2019-20 TCR	\$	212,091,628
Revenue Sources			
Property Tax		\$	50,162,429
Less Property Tax Excess			-
Student Enrollment Fees			8,915,108
Education Protection Account (EPA)			29,961,372
State General Fund Apportionment			115,227,085
Main General Fund Apportionment	\$	113,419,474	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,807,611	
Adjustment		-	
	Revenue Adjustment		-
Subtotal	\$	115,227,085	
	Available Revenue	\$	204,265,994
	2019-20 TCR		212,091,628
Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (7,825,634)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	29,608.39	28,686.03	28,686.03	-	(258.42)	-	28,427.61	28,907.34
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	1,450.43	1,960.67	1,960.67	-	(137.76)	-	1,822.91	
CDCP	171.51	192.41	192.41	-	(72.70)	-	119.71	
Noncredit	310.10	265.44	265.44	-	(14.26)	-	251.18	
Total	31,540.43	31,104.55	31,104.55	-	(483.14)	-	30,621.41	28,907.34
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	28,907.34		-	28,907.34	\$ 4,013.61	\$ 116,022,878	28,427.61	-
Incarcerated Credit	-		-	-	5,621.94	-	-	-
Special Admit Credit	1,822.91		-	1,822.91	5,621.94	10,248,292	1,822.91	-
CDCP	119.71		-	119.71	5,621.94	673,003	119.71	-
Noncredit	251.18		-	251.18	3,380.63	849,147	251.18	-
Total	31,101.14		-	31,101.14		\$ 127,793,320	30,621.41	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	922.36	\$ 3,702,004
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(510.24)	(2,868,539)
CDCP	-	-	(20.90)	(117,499)
Noncredit	-	-	44.66	150,979
Total	-	-	435.88	\$ 866,945

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	1.47%
Credit	28,686.03	420.78	
Incarcerated Credit	-	-	
Special Admit Credit	1,960.67	28.76	
CDCP	192.41	2.82	
Noncredit	265.44	3.89	
Total	31,104.55	456.26	
Total \$ Equivalent	\$	1,879,586	

**California Community Colleges
2019-20 First Principal Apportionment
State Center CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	2	\$ 2,697,002
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	2	8,091,004	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 2,697,002
Additional Rural \$ 1,286,718.94							Total Basic Allocation \$ 15,507,760
Subtotal \$ 12,810,758							Total FTES Allocation 127,793,320
							Total Base Allocation \$ 143,301,080

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,969	1	\$949.07	\$ 1,868,725
Pell Grant Recipients	16,209	1	949.07	15,383,529
Promise Grant Recipients	31,261	1	949.07	29,668,979
Total	49,439		Total Supplemental Allocation	\$ 46,921,233

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	1,326.00	1,710.00	1,972.00	1,669.33	4	\$2,236.36	\$ 3,733,228
Associate Degrees	1,143.00	1,266.00	1,390.00	1,266.33	3	1,677.27	2,123,981
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	447.00	781.00	831.00	686.33	2	1,118.18	767,444
Transfer Level Math and English	842.00	1,056.00	1,200.00	1,032.67	2	1,118.18	1,154,706
Transfer to a Four Year University	1,728.00	1,839.00	1,914.00	1,827.00	1.5	838.63	1,532,185
Nine or More CTE Units	5,242.00	5,659.00	6,238.00	5,713.00	1	559.09	3,194,079
Regional Living Wage	4,834.00	5,400.00	5,770.00	5,334.67	1	559.09	2,982,557
All Students Subtotal	15,562.00	17,711.00	19,315.00	17,529.33			\$ 15,488,180
Pell Grant Recipients							
Associate Degrees for Transfer	836.00	1,086.00	1,242.00	1,054.67	6	\$845.55	\$ 891,769
Associate Degrees	752.00	893.00	942.00	862.33	4.5	634.16	546,857
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	308.00	502.00	525.00	445.00	3	422.77	188,134
Transfer Level Math and English	327.00	468.00	588.00	461.00	3	422.77	194,898
Transfer	958.00	1,001.00	1,006.00	988.33	2.25	317.08	313,380
Nine or More CTE Units	3,212.00	3,466.00	3,667.00	3,448.33	1.5	211.39	728,931
Regional Living Wage	2,280.00	2,517.00	2,748.00	2,515.00	1.5	211.39	531,637
Pell Grant Recipients Subtotal	8,673.00	9,933.00	10,718.00	9,774.67			\$ 3,395,606
Promise Grant Recipients							
Associate Degrees for Transfer	1,077.00	1,376.00	1,555.00	1,336.00	4	\$563.70	\$ 753,100
Associate Degrees	968.00	1,117.00	1,182.00	1,089.00	3	422.77	460,400
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	395.00	632.00	702.00	576.33	2	281.85	162,439
Transfer Level Math and English	454.00	620.00	802.00	625.33	2	281.85	176,249
Transfer	1,248.00	1,316.00	1,314.00	1,292.67	1.5	211.39	273,252
Nine or More CTE Units	4,223.00	4,547.00	4,904.00	4,558.00	1	140.92	642,333
Regional Living Wage	3,338.00	3,660.00	4,024.00	3,674.00	1	140.92	517,756
Promise Grant Recipients Subtotal	11,703.00	13,268.00	14,483.00	13,151.33			\$ 2,985,529
Total Student Success Allocation							\$ 21,869,315

**California Community Colleges
2019-20 First Principal Apportionment
Ventura County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	117,794,721
II. Supplemental Allocation		30,690,182
III. Student Success Allocation		19,328,598
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	167,813,501
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	\$	167,813,501

Revenue Sources

Property Tax	\$	69,914,535
Less Property Tax Excess		-
Student Enrollment Fees		6,173,400
Education Protection Account (EPA)		24,725,467
State General Fund Apportionment		60,808,213

State General Fund Apportionment

Main General Fund Apportionment	\$	59,164,912		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,643,301		
Adjustment		-	Revenue Adjustment	-
Subtotal	\$	60,808,213		

Available Revenue \$ 161,621,615

2019-20 TCR 167,813,501

Revenue Deficit Percentage 3.6897% Revenue Deficit \$ (6,191,886)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	25,798.99	24,405.88	24,405.88	20.54	-	-	24,426.42	24,877.10
Incarcerated Credit	-	4.76	4.76	-	-	-	4.76	
Special Admit Credit	749.34	710.04	710.04	-	-	-	710.04	
CDCP	1.69	3.67	3.67	-	-	-	3.67	
Noncredit	116.97	114.62	114.62	10.65	-	-	125.27	
Total	26,666.99	25,238.97	25,238.97	31.19	-	-	25,270.16	24,877.10
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	24,877.10		-	24,877.10	\$ 4,013.61	\$ 99,847,023	24,426.42	-
Incarcerated Credit	4.76		-	4.76	5,621.94	26,760	4.76	-
Special Admit Credit	710.04		-	710.04	5,621.94	3,991,803	710.04	-
CDCP	3.67		-	3.67	5,621.94	20,633	3.67	-
Noncredit	125.27		-	125.27	3,380.63	423,492	125.27	-
Total	25,720.84		-	25,720.84		\$ 104,309,711	25,270.16	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	1,393.11	\$ 5,591,394
Incarcerated Credit	-	-	(4.76)	(26,760)
Special Admit Credit	-	-	39.30	220,942
CDCP	-	-	(1.98)	(11,131)
Noncredit	-	-	2.35	7,944
Total	-	-	1,428.02	\$ 5,782,389

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.62%
Credit	24,405.88	151.29	
Incarcerated Credit	4.76	0.03	
Special Admit Credit	710.04	4.40	
CDCP	3.67	0.02	
Noncredit	114.62	0.71	
Total	25,238.97	156.45	
Total \$ Equivalent	\$	634,653	

**California Community Colleges
2019-20 First Principal Apportionment
Ventura County CCD
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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,045,502	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
<u>Additional Rural \$</u>							Total Basic Allocation \$ 13,485,010
Subtotal							Total FTES Allocation 104,309,711
							Total Base Allocation \$ 117,794,721

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,299	1	\$949.07	\$ 1,232,846
Pell Grant Recipients	9,680	1	949.07	9,187,029
Promise Grant Recipients	21,358	1	949.07	20,270,307
Total	32,337		Total Supplemental Allocation	\$ 30,690,182

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	1,577.00	1,777.00	1,895.00	1,749.67	4	\$2,236.36	\$ 3,912,882
Associate Degrees	1,729.00	1,754.00	1,772.00	1,751.67	3	1,677.27	2,938,016
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	518.00	820.00	724.00	687.33	2	1,118.18	768,562
Transfer Level Math and English	1,197.00	1,325.00	1,499.00	1,340.33	2	1,118.18	1,498,733
Transfer to a Four Year University	2,038.00	2,191.00	2,186.00	2,138.33	1.5	838.63	1,793,280
Nine or More CTE Units	3,703.00	3,942.00	4,002.00	3,882.33	1	559.09	2,170,572
Regional Living Wage	2,440.00	2,528.00	2,830.00	2,599.33	1	559.09	1,453,260
All Students Subtotal	13,202.00	14,337.00	14,908.00	14,149.00			\$ 14,535,305
Pell Grant Recipients							
Associate Degrees for Transfer	754.00	841.00	901.00	832.00	6	\$845.55	\$ 703,494
Associate Degrees	900.00	943.00	907.00	916.67	4.5	634.16	581,313
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	299.00	382.00	320.00	333.67	3	422.77	141,065
Transfer Level Math and English	392.00	451.00	516.00	453.00	3	422.77	191,516
Transfer	728.00	828.00	881.00	812.33	2.25	317.08	257,574
Nine or More CTE Units	1,664.00	1,771.00	1,752.00	1,729.00	1.5	211.39	365,487
Regional Living Wage	721.00	811.00	949.00	827.00	1.5	211.39	174,817
Pell Grant Recipients Subtotal	5,458.00	6,027.00	6,226.00	5,903.67			\$ 2,415,266
Promise Grant Recipients							
Associate Degrees for Transfer	1,052.00	1,194.00	1,287.00	1,177.67	4	\$563.70	\$ 663,847
Associate Degrees	1,291.00	1,310.00	1,317.00	1,306.00	3	422.77	552,141
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	418.00	562.00	471.00	483.67	2	281.85	136,321
Transfer Level Math and English	579.00	666.00	772.00	672.33	2	281.85	189,496
Transfer	1,104.00	1,226.00	1,255.00	1,195.00	1.5	211.39	252,607
Nine or More CTE Units	2,538.00	2,671.00	2,682.00	2,630.33	1	140.92	370,678
Regional Living Wage	1,379.00	1,471.00	1,683.00	1,511.00	1	140.92	212,937
Promise Grant Recipients Subtotal	8,361.00	9,100.00	9,467.00	8,976.00			\$ 2,378,027
Total Student Success Allocation							\$ 19,328,598

**California Community Colleges
2019-20 First Principal Apportionment
Victor Valley CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)		\$	41,862,444
II. Supplemental Allocation			16,657,185
III. Student Success Allocation			5,838,282
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	64,357,911
	2019-20 Hold Harmless Protection Adjustment		-
	2019-20 TCR	\$	64,357,911
Revenue Sources			
Property Tax		\$	11,227,072
Less Property Tax Excess			-
Student Enrollment Fees			1,981,585
Education Protection Account (EPA)			9,317,176
State General Fund Apportionment			39,457,437
Main General Fund Apportionment	\$	38,886,666	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		570,771	
Adjustment		-	
	Revenue Adjustment		-
	Subtotal	\$	39,457,437
	Available Revenue	\$	61,983,270
	2019-20 TCR		64,357,911
Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (2,374,641)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	9,000.83	8,818.33	8,818.33	381.01	-	-	9,199.34	9,006.17
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	560.21	288.75	288.75	(31.12)	-	-	257.63	
CDCP	-	-	-	-	-	-	-	
Noncredit	79.12	83.83	83.83	(18.37)	-	-	65.46	
Total	9,640.16	9,190.91	9,190.91	331.52	-	-	9,522.43	9,006.17
	2019-20 Applied #2		2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied	
Credit	9,006.17	-	9,006.17	\$ 4,013.61	\$ 36,147,265	9,199.34	-	
Incarcerated Credit	-	-	-	5,621.94	-	-	-	
Special Admit Credit	257.63	-	257.63	5,621.94	1,448,381	257.63	-	
CDCP	-	-	-	5,621.94	-	-	-	
Noncredit	65.46	-	65.46	3,380.63	221,296	65.46	-	
Total	9,329.26	-	9,329.26		\$ 37,816,942	9,522.43	-	

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	182.50	\$ 732,490
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	271.46	1,526,132
CDCP	-	-	-	-
Noncredit	-	-	(4.71)	(15,923)
Total	-	-	449.25	\$ 2,242,699

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.62%
Credit	8,818.33	54.64	
Incarcerated Credit	-	-	
Special Admit Credit	288.75	1.79	
CDCP	-	-	
Noncredit	83.83	0.52	
Total	9,190.91	56.95	
Total \$ Equivalent	\$	231,118	

**California Community Colleges
2019-20 First Principal Apportionment
Victor Valley CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
Additional Rural \$							Total Basic Allocation \$ 4,045,502
Subtotal							Total FTES Allocation 37,816,942
							Total Base Allocation \$ 41,862,444

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	336	1	\$949.07	\$ 318,889
Pell Grant Recipients	6,236	1	949.07	5,918,421
Promise Grant Recipients	10,979	1	949.07	10,419,875
Total	17,551		Total Supplemental Allocation	\$ 16,657,185

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	103.00	154.00	231.00	162.67	4	\$2,236.36	\$ 363,781
Associate Degrees	705.00	715.00	779.00	733.00	3	1,677.27	1,229,438
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	74.00	114.00	190.00	126.00	2	1,118.18	140,891
Transfer Level Math and English	133.00	155.00	142.00	143.33	2	1,118.18	160,272
Transfer to a Four Year University	387.00	388.00	410.00	395.00	1.5	838.63	331,261
Nine or More CTE Units	1,794.00	1,777.00	1,785.00	1,785.33	1	559.09	998,161
Regional Living Wage	1,299.00	1,453.00	1,537.00	1,429.67	1	559.09	799,312
All Students Subtotal	4,495.00	4,756.00	5,074.00	4,775.00			\$ 4,023,116
Pell Grant Recipients							
Associate Degrees for Transfer	77.00	116.00	172.00	121.67	6	\$845.55	\$ 102,875
Associate Degrees	514.00	503.00	563.00	526.67	4.5	634.16	333,991
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	56.00	69.00	103.00	76.00	3	422.77	32,131
Transfer Level Math and English	60.00	89.00	80.00	76.33	3	422.77	32,272
Transfer	246.00	256.00	257.00	253.00	2.25	317.08	80,221
Nine or More CTE Units	1,201.00	1,147.00	1,132.00	1,160.00	1.5	211.39	245,208
Regional Living Wage	675.00	732.00	812.00	739.67	1.5	211.39	156,356
Pell Grant Recipients Subtotal	2,829.00	2,912.00	3,119.00	2,953.33			\$ 983,054
Promise Grant Recipients							
Associate Degrees for Transfer	92.00	138.00	200.00	143.33	4	\$563.70	\$ 80,797
Associate Degrees	618.00	620.00	676.00	638.00	3	422.77	269,729
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	67.00	90.00	146.00	101.00	2	281.85	28,467
Transfer Level Math and English	89.00	126.00	107.00	107.33	2	281.85	30,252
Transfer	294.00	309.00	323.00	308.67	1.5	211.39	65,248
Nine or More CTE Units	1,503.00	1,461.00	1,440.00	1,468.00	1	140.92	206,877
Regional Living Wage	963.00	1,098.00	1,148.00	1,069.67	1	140.92	150,742
Promise Grant Recipients Subtotal	3,626.00	3,842.00	4,040.00	3,836.00			\$ 832,112
Total Student Success Allocation							\$ 5,838,282

**California Community Colleges
2019-20 First Principal Apportionment
West Hills CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	32,975,409
II. Supplemental Allocation		9,616,011
III. Student Success Allocation		4,523,747
		<u>47,115,167</u>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	47,115,167
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	\$	47,115,167

Revenue Sources

Property Tax	\$	6,841,555
Less Property Tax Excess		-
Student Enrollment Fees		1,008,964
Education Protection Account (EPA)		5,766,066
<u>State General Fund Apportionment</u>		<u>31,760,154</u>

Main General Fund Apportionment	\$	31,440,509	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		319,645	
Adjustment		-	Revenue Adjustment
Subtotal	\$	<u>31,760,154</u>	

Available Revenue **\$ 45,376,739**

2019-20 TCR **47,115,167**

Revenue Deficit Percentage 3.6897% Revenue Deficit \$ (1,738,428)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19			2019-20				
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	4,827.15	4,827.15	4,827.15	-	-	-	4,827.15	4,827.15
Incarcerated Credit	44.49	108.59	108.59	-	-	58.56	167.15	
Special Admit Credit	512.37	512.37	512.37	-	-	24.92	537.29	
CDCP	-	-	-	-	-	-	-	
Noncredit	363.35	447.62	447.62	-	-	(138.83)	308.79	
Total	5,747.36	5,895.73	5,895.73	-	-	(55.35)	5,840.38	4,827.15
	2019-20 Applied #2		2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied	
Credit	4,827.15	2.07	4,829.22	\$ 4,013.61	\$ 19,382,604	4,851.32	22.10	
Incarcerated Credit	167.15	-	167.15	5,621.94	939,707	167.15	-	
Special Admit Credit	537.29	28.54	565.83	5,621.94	3,181,063	565.83	0.00	
CDCP	-	-	-	5,621.94	-	-	-	
Noncredit	308.79	-	308.79	3,380.63	1,043,905	308.79	-	
Total	5,840.38	30.61	5,870.99	\$	24,547,279	5,893.09	22.10	

Section Ib: FTES Restoration Authority

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

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.69%
Credit	4,827.15	33.41	
Incarcerated Credit	108.59	0.75	
Special Admit Credit	512.37	3.55	
CDCP	-	-	
Noncredit	447.62	3.10	
Total	5,895.73	40.81	
Total \$ Equivalent	\$	168,748	

**California Community Colleges
2019-20 First Principal Apportionment
West Hills CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	1	337,126
< 10,000	4,045,502.28	2	8,091,004	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 337,126
Additional Rural \$							\$ 8,428,130
Total Basic Allocation							\$ 8,428,130
Total FTES Allocation							24,547,279
Total Base Allocation							\$ 32,975,409
Subtotal			\$ 8,091,004				

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	380	1	\$949.07	\$ 360,648
Pell Grant Recipients	3,365	1	949.07	3,193,632
Promise Grant Recipients	6,387	1	949.07	6,061,731
Total	10,132		Total Supplemental Allocation	\$ 9,616,011

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	160.00	200.00	310.00	223.33	4	\$2,236.36	\$ 499,453
Associate Degrees	573.00	576.00	603.00	584.00	3	1,677.27	979,525
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	122.00	155.00	123.00	133.33	2	1,118.18	149,091
Transfer Level Math and English	175.00	134.00	207.00	172.00	2	1,118.18	192,327
Transfer to a Four Year University	289.00	309.00	320.00	306.00	1.5	838.63	256,622
Nine or More CTE Units	923.00	940.00	1,281.00	1,048.00	1	559.09	585,926
Regional Living Wage	797.00	837.00	903.00	845.67	1	559.09	472,803
All Students Subtotal	3,039.00	3,151.00	3,747.00	3,312.33			\$ 3,135,747
Pell Grant Recipients							
Associate Degrees for Transfer	117.00	140.00	191.00	149.33	6	\$845.55	\$ 126,268
Associate Degrees	388.00	408.00	400.00	398.67	4.5	634.16	252,818
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	94.00	97.00	91.00	94.00	3	422.77	39,741
Transfer Level Math and English	75.00	74.00	119.00	89.33	3	422.77	37,768
Transfer	175.00	193.00	197.00	188.33	2.25	317.08	59,717
Nine or More CTE Units	621.00	632.00	655.00	636.00	1.5	211.39	134,442
Regional Living Wage	460.00	455.00	507.00	474.00	1.5	211.39	100,197
Pell Grant Recipients Subtotal	1,930.00	1,999.00	2,160.00	2,029.67			\$ 750,951
Promise Grant Recipients							
Associate Degrees for Transfer	144.00	169.00	266.00	193.00	4	\$563.70	\$ 108,794
Associate Degrees	481.00	499.00	500.00	493.33	3	422.77	208,568
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	111.00	130.00	104.00	115.00	2	281.85	32,413
Transfer Level Math and English	100.00	92.00	158.00	116.67	2	281.85	32,882
Transfer	210.00	233.00	246.00	229.67	1.5	211.39	48,548
Nine or More CTE Units	777.00	786.00	820.00	794.33	1	140.92	111,941
Regional Living Wage	628.00	657.00	714.00	666.33	1	140.92	93,903
Promise Grant Recipients Subtotal	2,451.00	2,566.00	2,808.00	2,608.33			\$ 637,049
Total Student Success Allocation							\$ 4,523,747

**California Community Colleges
2019-20 First Principal Apportionment
West Kern CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)		\$	20,797,105
II. Supplemental Allocation			4,668,491
III. Student Success Allocation			3,269,777
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	28,735,373
	2019-20 Hold Harmless Protection Adjustment		-
	2019-20 TCR	\$	28,735,373
Revenue Sources			
Property Tax		\$	7,178,444
Less Property Tax Excess			-
Student Enrollment Fees			891,999
Education Protection Account (EPA)			2,874,672
State General Fund Apportionment			16,729,997
Main General Fund Apportionment	\$	16,571,738	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		158,259	
Adjustment		-	
	Subtotal	\$	16,729,997
	Revenue Adjustment		-
	Available Revenue	\$	27,675,112
	2019-20 TCR		28,735,373
Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (1,060,261)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	2,765.63	2,765.63	2,765.63	-	-	-	2,765.63	2,765.63
Incarcerated Credit	44.04	73.43	73.43	-	-	-	73.43	
Special Admit Credit	17.42	17.42	17.42	-	-	-	17.42	
CDCP	-	-	-	-	-	-	-	
Noncredit	0.42	-	-	-	-	-	-	
Total	2,827.51	2,856.49	2,856.49	-	-	-	2,856.49	2,765.63
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	2,765.63		-	2,765.63	\$ 5,313.43	\$ 14,695,011	2,825.64	60.01
Incarcerated Credit	73.43		4.67	78.10	7,354.50	574,386	78.10	-
Special Admit Credit	17.42		9.16	26.58	7,354.50	195,487	34.26	7.68
CDCP	-		-	-	5,621.94	-	-	-
Noncredit	-		-	-	3,380.63	-	-	-
Total	2,856.49		13.83	2,870.31		\$ 15,464,884	2,938.00	67.69

Section Ib: FTES Restoration Authority

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

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.66%
Credit	2,765.63	18.31	
Incarcerated Credit	73.43	0.49	
Special Admit Credit	17.42	0.12	
CDCP	-	-	
Noncredit	-	-	
Total	2,856.49	18.91	
Total \$ Equivalent	\$	101,710	

**California Community Colleges
2019-20 First Principal Apportionment
West Kern CCD
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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
Additional Rural \$							\$ 5,332,221
Total Basic Allocation							\$ 5,332,221
Total FTES Allocation							15,464,884
Total Base Allocation							\$ 20,797,105
Subtotal				\$ 5,332,221			

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	139	1	\$949.07	\$ 131,921
Pell Grant Recipients	1,589	1	949.07	1,508,077
Promise Grant Recipients	3,191	1	949.07	3,028,493
Total	4,919		Total Supplemental Allocation	\$ 4,668,491

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	95.00	101.00	113.00	103.00	4	\$2,236.36	\$ 230,345
Associate Degrees	285.00	277.00	291.00	284.33	3	1,677.27	476,903
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	5.00	6.00	8.00	6.33	2	1,118.18	7,082
Transfer Level Math and English	56.00	70.00	67.00	64.33	2	1,118.18	71,936
Transfer to a Four Year University	150.00	158.00	152.00	153.33	1.5	838.63	128,591
Nine or More CTE Units	285.00	313.00	391.00	329.67	1	559.09	184,313
Regional Living Wage	1,943.00	3,401.00	3,383.00	2,909.00	1	559.09	1,626,392
All Students Subtotal	2,819.00	4,326.00	4,405.00	3,850.00			\$ 2,725,562
Pell Grant Recipients							
Associate Degrees for Transfer	61.00	65.00	64.00	63.33	6	\$845.55	\$ 53,551
Associate Degrees	162.00	163.00	164.00	163.00	4.5	634.16	103,368
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	1.00	4.00	4.00	3.00	3	422.77	1,268
Transfer Level Math and English	17.00	33.00	33.00	27.67	3	422.77	11,697
Transfer	69.00	80.00	80.00	76.33	2.25	317.08	24,204
Nine or More CTE Units	169.00	185.00	240.00	198.00	1.5	211.39	41,855
Regional Living Wage	175.00	203.00	212.00	196.67	1.5	211.39	41,573
Pell Grant Recipients Subtotal	654.00	733.00	797.00	728.00			\$ 277,516
Promise Grant Recipients							
Associate Degrees for Transfer	73.00	85.00	85.00	81.00	4	\$563.70	\$ 45,659
Associate Degrees	213.00	229.00	241.00	227.67	3	422.77	96,251
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	4.00	5.00	6.00	5.00	2	281.85	1,409
Transfer Level Math and English	35.00	42.00	46.00	41.00	2	281.85	11,556
Transfer	94.00	101.00	108.00	101.00	1.5	211.39	21,350
Nine or More CTE Units	239.00	267.00	346.00	284.00	1	140.92	40,023
Regional Living Wage	303.00	371.00	400.00	358.00	1	140.92	50,451
Promise Grant Recipients Subtotal	961.00	1,100.00	1,232.00	1,097.67			\$ 266,699
Total Student Success Allocation							\$ 3,269,777

**California Community Colleges
2019-20 First Principal Apportionment
West Valley-Mission CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)		\$	56,041,780
II. Supplemental Allocation			8,542,608
III. Student Success Allocation			6,508,393
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	71,092,781
	2019-20 Hold Harmless Protection Adjustment		6,732,341
	2019-20 TCR	\$	77,825,122
Revenue Sources			
Property Tax		\$	148,502,566
Less Property Tax Excess			(80,547,656)
Student Enrollment Fees			7,840,000
Education Protection Account (EPA)			1,222,420
State General Fund Apportionment			807,792
Main General Fund Apportionment	\$	-	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		807,792	
Adjustment		-	
	Revenue Adjustment		-
Subtotal	\$	807,792	
	Available Revenue	\$	77,825,122
	2019-20 TCR		77,825,122
Revenue Deficit Percentage	0.0000%	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	10,974.85	9,685.48	9,685.48	1,063.84	-	-	10,749.32	10,469.88
Incarcerated Credit	0.87	-	-	-	-	-	-	
Special Admit Credit	497.63	419.93	419.93	-	-	-	419.93	
CDCP	-	8.80	8.80	(8.13)	-	-	0.67	
Noncredit	1,198.99	962.92	962.92	91.36	-	-	1,054.28	
Total	12,672.34	11,077.13	11,077.13	1,147.07	-	-	12,224.20	10,469.88
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	10,469.88		-	10,469.88	\$ 4,013.61	\$ 42,022,055	10,749.32	-
Incarcerated Credit	-		-	-	5,621.94	-	-	-
Special Admit Credit	419.93		-	419.93	5,621.94	2,360,822	419.93	-
CDCP	0.67		-	0.67	5,621.94	3,767	0.67	-
Noncredit	1,054.28		-	1,054.28	3,380.63	3,564,132	1,054.28	-
Total	11,944.76		-	11,944.76		\$ 47,950,776	12,224.20	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	382.68	515.75	1,289.37	\$ 8,780,981
Incarcerated Credit	-	(0.87)	0.87	-
Special Admit Credit	177.37	(203.94)	77.70	287,450
CDCP	-	-	(8.80)	(49,473)
Noncredit	56.86	(168.55)	236.07	420,483
Total	616.91	142.39	1,595.21	\$ 9,439,441

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.37%
Credit	9,685.48		35.96
Incarcerated Credit	-		-
Special Admit Credit	419.93		1.56
CDCP	8.80		0.03
Noncredit	962.92		3.58
Total	11,077.13		41.13
Total \$ Equivalent	\$		165,368

**California Community Colleges
2019-20 First Principal Apportionment
West Valley-Mission CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	2	8,091,004	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
Additional Rural \$ 1,286,718.94							Total Basic Allocation \$ 8,091,004
Subtotal \$ 8,091,004							Total FTES Allocation 47,950,776
							Total Base Allocation \$ 56,041,780

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	293	1	\$949.07	\$ 278,078
Pell Grant Recipients	2,665	1	949.07	2,529,280
Promise Grant Recipients	6,043	1	949.07	5,735,250
Total	9,001		Total Supplemental Allocation	\$ 8,542,608

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	484.00	560.00	613.00	552.33	4	\$2,236.36	\$ 1,235,215
Associate Degrees	394.00	448.00	488.00	443.33	3	1,677.27	743,589
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	80.00	108.00	163.00	117.00	2	1,118.18	130,827
Transfer Level Math and English	346.00	416.00	480.00	414.00	2	1,118.18	462,926
Transfer to a Four Year University	903.00	876.00	829.00	869.33	1.5	838.63	729,053
Nine or More CTE Units	1,855.00	1,867.00	1,852.00	1,858.00	1	559.09	1,038,789
Regional Living Wage	1,803.00	1,761.00	1,741.00	1,768.33	1	559.09	988,657
All Students Subtotal	5,865.00	6,036.00	6,166.00	6,022.33			\$ 5,329,056
Pell Grant Recipients							
Associate Degrees for Transfer	190.00	232.00	207.00	209.67	6	\$845.55	\$ 177,283
Associate Degrees	168.00	160.00	189.00	172.33	4.5	634.16	109,287
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	25.00	38.00	44.00	35.67	3	422.77	15,079
Transfer Level Math and English	59.00	79.00	98.00	78.67	3	422.77	33,258
Transfer	295.00	279.00	259.00	277.67	2.25	317.08	88,042
Nine or More CTE Units	551.00	515.00	498.00	521.33	1.5	211.39	110,203
Regional Living Wage	253.00	239.00	243.00	245.00	1.5	211.39	51,790
Pell Grant Recipients Subtotal	1,541.00	1,542.00	1,538.00	1,540.33			\$ 584,942
Promise Grant Recipients							
Associate Degrees for Transfer	261.00	320.00	313.00	298.00	4	\$563.70	\$ 167,982
Associate Degrees	238.00	244.00	266.00	249.33	3	422.77	105,411
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	36.00	55.00	70.00	53.67	2	281.85	15,126
Transfer Level Math and English	86.00	127.00	162.00	125.00	2	281.85	35,231
Transfer	422.00	397.00	360.00	393.00	1.5	211.39	83,075
Nine or More CTE Units	849.00	802.00	795.00	815.33	1	140.92	114,900
Regional Living Wage	543.00	499.00	505.00	515.67	1	140.92	72,670
Promise Grant Recipients Subtotal	2,435.00	2,444.00	2,471.00	2,450.00			\$ 594,395
Total Student Success Allocation							\$ 6,508,393

**California Community Colleges
2019-20 First Principal Apportionment
Yosemite CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	74,569,225
II. Supplemental Allocation		25,845,163
III. Student Success Allocation		9,947,134
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 110,361,522
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 110,361,522

Revenue Sources

Property Tax	\$	48,812,829
Less Property Tax Excess		-
Student Enrollment Fees		5,292,000
Education Protection Account (EPA)		15,997,080
State General Fund Apportionment		36,187,557

Main General Fund Apportionment	\$	35,162,051		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,025,506		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 36,187,557		
			Available Revenue	\$ 106,289,466
			2019-20 TCR	110,361,522
	Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (4,072,056)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	15,745.62	15,067.75	15,067.75	524.61	-	-	15,592.36	15,468.58
Incarcerated Credit	76.53	88.56	88.56	(13.39)	-	-	75.17	
Special Admit Credit	282.12	325.78	325.78	(98.84)	-	-	226.94	
CDCP	233.61	253.68	253.68	(38.45)	-	-	215.23	
Noncredit	238.45	236.99	236.99	2.80	-	-	239.79	
Total	16,576.33	15,972.76	15,972.76	376.73	-	-	16,349.49	15,468.58
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	15,468.58		-	15,468.58	\$ 4,013.61	\$ 62,084,873	15,592.36	-
Incarcerated Credit	75.17		-	75.17	5,621.94	422,601	75.17	-
Special Admit Credit	226.94		-	226.94	5,621.94	1,275,843	226.94	-
CDCP	215.23		-	215.23	5,621.94	1,210,010	215.23	-
Noncredit	239.79		-	239.79	3,380.63	810,642	239.79	-
Total	16,225.71		-	16,225.71		\$ 65,803,969	16,349.49	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	677.87	\$ 2,720,708
Incarcerated Credit	-	-	(12.03)	(67,632)
Special Admit Credit	-	-	(43.66)	(245,454)
CDCP	-	-	(20.07)	(112,832)
Noncredit	-	-	1.46	4,936
Total	-	-	603.57	\$ 2,299,726

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	1.00%
Credit	15,067.75	150.21	
Incarcerated Credit	88.56	0.88	
Special Admit Credit	325.78	3.25	
CDCP	253.68	2.53	
Noncredit	236.99	2.36	
Total	15,972.76	159.23	
Total \$ Equivalent	\$	648,309	

**California Community Colleges
2019-20 First Principal Apportionment
Yosemite CCD
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,045,502	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
<u>Additional Rural \$</u>							Total Basic Allocation \$ 8,765,256
Subtotal							Total FTES Allocation 65,803,969
							Total Base Allocation \$ 74,569,225

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,038	1	\$949.07	\$ 985,138
Pell Grant Recipients	8,740	1	949.07	8,294,900
Promise Grant Recipients	17,454	1	949.07	16,565,125
Total	27,232		Total Supplemental Allocation	\$ 25,845,163

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	415.00	523.00	631.00	523.00	4	\$2,236.36	\$ 1,169,615
Associate Degrees	941.00	1,041.00	1,027.00	1,003.00	3	1,677.27	1,682,301
Baccalaureate Degrees	-	-	18.00	6.00	3	1,677.27	10,064
Credit Certificates	136.00	202.00	222.00	186.67	2	1,118.18	208,727
Transfer Level Math and English	150.00	131.00	286.00	189.00	2	1,118.18	211,336
Transfer to a Four Year University	729.00	721.00	707.00	719.00	1.5	838.63	602,978
Nine or More CTE Units	2,827.00	2,865.00	2,933.00	2,875.00	1	559.09	1,607,383
Regional Living Wage	2,811.00	2,978.00	3,000.00	2,929.67	1	559.09	1,637,946
All Students Subtotal	8,009.00	8,461.00	8,824.00	8,431.33			\$ 7,130,350
Pell Grant Recipients							
Associate Degrees for Transfer	270.00	308.00	409.00	329.00	6	\$845.55	\$ 278,185
Associate Degrees	569.00	624.00	623.00	605.33	4.5	634.16	383,878
Baccalaureate Degrees	-	-	8.00	2.67	4.5	634.16	1,691
Credit Certificates	90.00	113.00	130.00	111.00	3	422.77	46,928
Transfer Level Math and English	49.00	59.00	113.00	73.67	3	422.77	31,144
Transfer	399.00	387.00	365.00	383.67	2.25	317.08	121,653
Nine or More CTE Units	1,608.00	1,558.00	1,652.00	1,606.00	1.5	211.39	339,487
Regional Living Wage	1,170.00	1,224.00	1,243.00	1,212.33	1.5	211.39	256,271
Pell Grant Recipients Subtotal	4,155.00	4,273.00	4,543.00	4,323.67			\$ 1,459,237
Promise Grant Recipients							
Associate Degrees for Transfer	339.00	415.00	517.00	423.67	4	\$563.70	\$ 238,820
Associate Degrees	752.00	840.00	822.00	804.67	3	422.77	340,191
Baccalaureate Degrees	-	-	12.00	4.00	3	422.77	1,691
Credit Certificates	109.00	156.00	171.00	145.33	2	281.85	40,962
Transfer Level Math and English	82.00	85.00	183.00	116.67	2	281.85	32,882
Transfer	544.00	528.00	511.00	527.67	1.5	211.39	111,542
Nine or More CTE Units	2,196.00	2,150.00	2,266.00	2,204.00	1	140.92	310,597
Regional Living Wage	1,902.00	1,989.00	2,088.00	1,993.00	1	140.92	280,862
Promise Grant Recipients Subtotal	5,924.00	6,163.00	6,570.00	6,219.00			\$ 1,357,547
Total Student Success Allocation							\$ 9,947,134

**California Community Colleges
2019-20 First Principal Apportionment
Yuba CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	40,942,552
II. Supplemental Allocation		11,283,532
III. Student Success Allocation		5,472,329
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 57,698,413
	2019-20 Hold Harmless Protection Adjustment	-
	2019-20 TCR	\$ 57,698,413

Revenue Sources

Property Tax	\$	28,786,906
Less Property Tax Excess		-
Student Enrollment Fees		1,509,263
Education Protection Account (EPA)		7,461,623
State General Fund Apportionment		17,811,698

State General Fund Apportionment

Main General Fund Apportionment	\$	17,341,251		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		470,447		
Adjustment		-	Revenue Adjustment	-
	Subtotal	\$ 17,811,698		
			Available Revenue	\$ 55,569,490
			2019-20 TCR	57,698,413
	Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (2,128,923)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	7,027.40	6,771.16	6,771.16	243.57	-	-	7,014.73	6,937.76
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	397.51	439.34	439.34	(47.08)	-	-	392.26	-
CDCP	3.82	4.53	4.53	11.61	-	-	16.14	-
Noncredit	197.27	203.64	203.64	(3.08)	-	-	200.56	-
Total	7,626.00	7,418.67	7,418.67	205.02	-	-	7,623.69	6,937.76
	2019-20 Applied #2		Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	6,937.76		2.31	6,940.08	\$ 4,013.61	\$ 27,854,777	7,017.04	-
Incarcerated Credit	-		-	-	5,621.94	-	-	-
Special Admit Credit	392.26		-	392.26	5,621.94	2,205,262	392.26	-
CDCP	16.14		-	16.14	5,621.94	90,738	16.14	-
Noncredit	200.56		-	200.56	3,380.63	678,019	200.56	-
Total	7,546.72		2.31	7,549.04		\$ 30,828,796	7,626.00	-

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	256.24	\$ 1,028,448
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(41.83)	(235,166)
CDCP	-	-	(0.71)	(3,992)
Noncredit	-	-	(6.37)	(21,535)
Total	-	-	207.33	\$ 767,755

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES	0.32%
Credit	6,771.16	21.43	
Incarcerated Credit	-	-	
Special Admit Credit	439.34	1.39	
CDCP	4.53	0.01	
Noncredit	203.64	0.64	
Total	7,418.67	23.48	
Total \$ Equivalent	\$	96,098	

**California Community Colleges
2019-20 First Principal Apportionment
Yuba CCD
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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	1	674,250
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	2	8,091,004	≥ 100 & < 250	168,563.83	-	-
				Subtotal			\$ 2,022,751
				Total Basic Allocation			\$ 10,113,755
				Total FTES Allocation			30,828,796
				Total Base Allocation			\$ 40,942,551
<u>Additional Rural \$</u>							
	1,286,718.94	-	-				
Subtotal			\$ 8,091,004				

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	392	1	\$949.07	\$ 372,037
Pell Grant Recipients	4,067	1	949.07	3,859,881
Promise Grant Recipients	7,430	1	949.07	7,051,614
Total	11,889		Total Supplemental Allocation	\$ 11,283,532

Section III: Student Success Allocation

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	176.00	239.00	255.00	223.33	4	\$2,236.36	\$ 499,453
Associate Degrees	725.00	621.00	622.00	656.00	3	1,677.27	1,100,288
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	63.00	99.00	124.00	95.33	2	1,118.18	106,600
Transfer Level Math and English	105.00	131.00	208.00	148.00	2	1,118.18	165,491
Transfer to a Four Year University	362.00	367.00	382.00	370.33	1.5	838.63	310,574
Nine or More CTE Units	1,408.00	1,436.00	1,442.00	1,428.67	1	559.09	798,753
Regional Living Wage	1,416.00	1,558.00	1,603.00	1,525.67	1	559.09	852,984
All Students Subtotal	4,255.00	4,451.00	4,636.00	4,447.33			\$ 3,834,143
Pell Grant Recipients							
Associate Degrees for Transfer	140.00	158.00	191.00	163.00	6	\$845.55	\$ 137,824
Associate Degrees	494.00	402.00	416.00	437.33	4.5	634.16	277,339
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	44.00	46.00	67.00	52.33	3	422.77	22,125
Transfer Level Math and English	53.00	62.00	106.00	73.67	3	422.77	31,144
Transfer	224.00	211.00	212.00	215.67	2.25	317.08	68,384
Nine or More CTE Units	865.00	811.00	861.00	845.67	1.5	211.39	178,762
Regional Living Wage	644.00	707.00	695.00	682.00	1.5	211.39	144,166
Pell Grant Recipients Subtotal	2,464.00	2,397.00	2,548.00	2,469.67			\$ 859,744
Promise Grant Recipients							
Associate Degrees for Transfer	161.00	206.00	231.00	199.33	4	\$563.70	\$ 112,364
Associate Degrees	629.00	533.00	542.00	568.00	3	422.77	240,135
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	52.00	78.00	102.00	77.33	2	281.85	21,796
Transfer Level Math and English	74.00	91.00	156.00	107.00	2	281.85	30,158
Transfer	290.00	275.00	286.00	283.67	1.5	211.39	59,963
Nine or More CTE Units	1,185.00	1,161.00	1,186.00	1,177.33	1	140.92	165,915
Regional Living Wage	970.00	1,077.00	1,106.00	1,051.00	1	140.92	148,111
Promise Grant Recipients Subtotal	3,361.00	3,421.00	3,609.00	3,463.67			\$ 778,442
Total Student Success Allocation							\$ 5,472,329

**California Community Colleges
2019-20 First Principal Apportionment
Statewide Totals
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 5,184,434,708
II. Supplemental Allocation	1,389,552,408
III. Student Success Allocation	694,776,207
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 7,268,763,323
2019-20 Hold Harmless Protection Adjustment	154,880,880
2019-20 TCR	\$ 7,423,644,203

Revenue Sources

Property Tax	\$ 3,416,953,717
Less Property Tax Excess	(387,476,717)
Student Enrollment Fees	431,521,874
Education Protection Account (EPA)	977,295,770
State General Fund Apportionment	2,735,146,000

Main General Fund Apportionment	\$ 2,665,385,105
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	69,960,895
Adjustment	(200,000)
Subtotal	\$ 2,735,146,000

Revenue Adjustment 200,000

Available Revenue \$ 7,173,640,644

2019-20 TCR 7,423,644,203

Revenue Deficit Percentage 3.3677%

Revenue Deficit \$ (250,003,559)

Supporting Sections

Section Ia: FTES Data and Calculations

	2018-19				2019-20			
	2017-18	2018-19	Paid	Restoration	Decline	Adjustment	Applied #1	Credit 3 Year Average
Credit	1,016,179.28	992,271.27	992,271.27	21,281.93	(15,150.92)	-	998,402.27	1,002,284.27
Incarcerated Credit	4,142.42	4,589.77	4,589.77	(125.51)	(308.70)	58.56	4,214.12	
Special Admit Credit	34,174.07	37,079.63	37,079.63	(3,452.77)	(2,467.70)	17.17	31,176.33	
CDCP	40,149.55	39,633.48	39,633.48	455.98	(1,502.20)	(9.49)	38,577.77	
Noncredit	30,896.21	30,550.82	30,550.82	733.20	(375.07)	(110.16)	30,798.79	
Total	1,125,541.53	1,104,124.97	1,104,124.97	18,892.82	(19,804.59)	(43.92)	1,103,169.28	1,002,284.27
	2019-20 Applied #2		2019-20 Paid	Rate \$*	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied	
Credit	1,002,284.27	552.50	1,002,836.78	\$ 4,013.61	\$ 4,035,124,520	1,004,118.18	5,163.41	
Incarcerated Credit	4,214.12	13.28	4,227.39	5,621.94	23,995,906	4,466.45	239.06	
Special Admit Credit	31,176.33	75.90	31,252.22	5,621.94	176,017,844	31,543.78	291.56	
CDCP	38,577.77	214.70	38,792.46	5,621.94	218,088,923	39,381.41	588.95	
Noncredit	30,798.79	161.57	30,960.36	3,380.63	104,665,565	31,004.28	43.92	
Total	1,107,051.28	1,017.94	1,108,069.22		\$ 4,557,892,758	1,110,514.10	6,326.88	

*Rates reflect statewide rates applicable to the majority of districts.

Section Ib: FTES Restoration Authority

	2016-17	2017-18	2018-19	Total Target \$
Credit	11,409.41	45,454.99	42,924.40	\$ 401,392,978
Incarcerated Credit	(84.93)	(722.95)	(537.33)	(7,590,636)
Special Admit Credit	(226.73)	(6,062.36)	(2,126.05)	(47,391,050)
CDCP	(508.22)	3,002.19	1,024.56	19,780,967
Noncredit	(759.70)	213.73	1,367.25	2,776,424
Total	9,829.83	41,885.60	42,652.83	\$ 368,968,683

Section Ic: FTES Growth Allocation

	FTES	2019-20 Growth FTES
Credit	992,271.27	5,437.33
Incarcerated Credit	4,589.77	21.81
Special Admit Credit	37,079.63	218.83
CDCP	39,633.48	180.47
Noncredit	30,550.82	145.73
Total	1,104,124.97	6,004.17
Total \$ Equivalent	\$	24,727,000

0.56%

**California Community Colleges
2019-20 First Principal Apportionment
Statewide Totals
Exhibit C - Page 2**

Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTEs	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	6	\$ 40,455,042	≥ 1,000	\$ 1,348,501.11	38	\$ 51,243,038
≥ 10,000 & < 20,000	5,394,005.51	21	113,274,126	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	22	89,001,044	≥ 1,000	1,348,501.11	19	25,621,519
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	3	3,034,128
≥ 20,000	5,394,005.51	3	16,182,018	≥ 500 & < 750	674,250.03	3	2,022,750
≥ 10,000 & < 20,000	4,719,754.42	26	122,713,604	≥ 250 & < 500	337,125.54	8	2,697,008
< 10,000	4,045,502.28	36	145,638,072	≥ 100 & < 250	168,563.83	3	505,692
				Subtotal			\$ 85,124,135
<u>Additional Rural \$</u>				Total Basic Allocation			\$ 626,541,950
				Total FTEs Allocation			4,557,892,758
Subtotal			\$ 541,417,815	Total Base Allocation			\$ 5,184,434,708

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	61,330	1	\$949.07	\$ 58,206,663
Pell Grant Recipients	438,380	1	949.07	416,054,742
Promise Grant Recipients	964,405	1	949.07	915,291,003
Total	1,464,115		Total Supplemental Allocation	\$ 1,389,552,408

Section III: Student Success Allocation

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
Associate Degrees for Transfer	36,189.00	44,106.00	51,164.00	43,819.67	4	\$2,236.36	\$ 97,996,483
Associate Degrees	61,076.00	61,944.00	65,217.00	62,745.67	3	1,677.27	105,241,353
Baccalaureate Degrees	-	106.00	214.00	106.67	3	1,677.27	178,909
Credit Certificates	19,253.00	21,260.00	22,798.00	21,103.67	2	1,118.18	23,597,679
Transfer Level Math and English	28,218.00	32,872.00	41,385.00	34,158.33	2	1,118.18	38,195,140
Transfer to a Four Year University	63,321.00	65,925.00	68,680.00	65,975.33	1.5	838.63	55,329,188
Nine or More CTE Units	182,792.00	188,641.00	194,928.00	188,787.00	1	559.09	105,548,856
Regional Living Wage	157,510.00	170,306.00	181,912.00	169,909.33	1	559.09	94,994,544
All Students Subtotal	548,359.00	585,160.00	626,298.00	586,605.67			\$ 521,082,152
Pell Grant Recipients							
Associate Degrees for Transfer	20,105.00	24,143.00	28,059.00	24,102.33	6	\$845.55	\$ 20,379,626
Associate Degrees	33,498.00	33,569.00	34,703.00	33,923.33	4.5	634.16	21,512,805
Baccalaureate Degrees	-	50.00	103.00	51.00	4.5	634.16	32,344
Credit Certificates	8,964.00	9,713.00	10,054.00	9,577.00	3	422.77	4,048,897
Transfer Level Math and English	9,316.00	11,655.00	15,141.00	12,037.33	3	422.77	5,089,061
Transfer	29,996.00	31,073.00	31,562.00	30,877.00	2.25	317.08	9,790,473
Nine or More CTE Units	83,959.00	83,578.00	86,170.00	84,569.00	1.5	211.39	17,876,746
Regional Living Wage	41,664.00	45,605.00	49,877.00	45,715.33	1.5	211.39	9,663,604
Pell Grant Recipients Subtotal	227,502.00	239,386.00	255,669.00	240,852.33			\$ 88,393,556
Promise Grant Recipients							
Associate Degrees for Transfer	26,876.00	32,703.00	37,766.00	32,448.33	4	\$563.70	\$ 18,291,040
Associate Degrees	45,607.00	46,429.00	48,491.00	46,842.33	3	422.77	19,803,673
Baccalaureate Degrees	-	84.00	172.00	85.33	3	422.77	36,075
Credit Certificates	12,941.00	14,220.00	15,070.00	14,077.00	2	281.85	3,967,581
Transfer Level Math and English	14,052.00	17,179.00	22,758.00	17,996.33	2	281.85	5,072,237
Transfer	41,232.00	42,522.00	43,994.00	42,582.67	1.5	211.39	9,001,400
Nine or More CTE Units	122,579.00	124,546.00	127,965.00	125,030.00	1	140.92	17,619,768
Regional Living Wage	74,667.00	81,358.00	88,973.00	81,666.00	1	140.92	11,508,725
Promise Grant Recipients Subtotal	337,954.00	359,041.00	385,189.00	360,728.00			\$ 85,300,499
Total Student Success Allocation							\$ 694,776,207