

Santa Barbara City College

Budget Resource Allocation Committee (BRAC)

Agenda
March 13, 2020
A218C
9:00-11:00 am

MEMBERS

Budget Resource Allocation Committee: Present unless indicated not

- Lyndsay Maas, VP Business Services
- James Zavas, Controller
- Alan Price, Dean Educational Programs / ALA
- Paloma Arnold, EOPS Director / ALA
- Liz Auchincloss, Technology Services Specialist / CSEA
- Mike Gonella, Instructor and Chair Horticulture Dept
- Patricia Frank, Co-chair, Director Design and Technology Theatre Arts
- Beth Taylor Schott, Writing Center LTA / CSEA
- Student Representative **Not Present**
- Student Representative **Not Present**
- Cesar Perfecto, Assistant Controller (non voting) **Not Present**
- Lisa Saunders, Accountant (non voting) **Not Present**

AGENDA

1. P1 and Recalculation Revenue
 - a. Funding Cycle
 - b. Schedule C ([R1](#), [P1](#))
2. [2019-20 Budget Update](#)
3. [2020-21 Budget Assumptions](#)
4. BRAC [Department Budget Review](#) Dates & Times scheduled with budget owners in F&O Conference Room for the following:
 - i. March 20, 2020, 9:00 - 3:00
 - ii. April 03, 2020, 9:00 - 3:00
 - iii. April 10, 2020, 9:00 - 3:00
 - iv. April 17, 2020, 9:00 - 3:00
 - v. April 24, 2020, 9:00 - 3:00

**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
		<u>61,222,557</u>
		Student Centered Funding Formula (SCFF) Calculated Revenue
		\$ 61,222,557
		2019-20 Hold Harmless Protection Adjustment
		740,145
		2019-20 TCR
		<u>\$ 61,962,702</u>

Revenue Sources

Property Tax		\$ 19,142,820
Less Property Tax Excess		-
Student Enrollment Fees		2,438,940
Education Protection Account (EPA)		8,722,986
<u>State General Fund Apportionment</u>		29,371,692
Main General Fund Apportionment	\$ 28,857,394	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	514,298	
Adjustment	-	
	<u>Subtotal \$ 29,371,692</u>	
		Revenue Adjustment
		-
		Available Revenue
		<u>\$ 59,676,438</u>
		2019-20 TCR
		<u>61,962,702</u>
		Revenue Deficit
		\$ (2,286,264)
	Revenue Deficit Percentage	3.6897%

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	7,339.87	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 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 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	

**California Community Colleges
2019-20 First Principal Apportionment
Allan Hancock 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	-	-
Subtotal							\$ 1,348,501
Additional Rural \$							1,286,718.94
Subtotal							\$ 5,394,006
Total Basic Allocation							\$ 6,742,507
Total FTES Allocation							36,586,894
Total Base Allocation							\$ 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

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
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
Exhibit C - Page 1**

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
		79,123,196
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	79,123,196
2019-20 Hold Harmless Protection Adjustment		-
		2019-20 TCR \$ 79,123,196

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

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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

	2019-20	
	FTES	Growth FTES
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

**California Community Colleges
2019-20 First Principal Apportionment
Antelope 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	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
Total Basic Allocation							\$ 6,742,507
Total FTES Allocation							43,996,661
Total Base Allocation							\$ 50,739,168
<u>Additional Rural \$</u>			1,286,718.94				
Subtotal			\$ 5,394,006				

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
Exhibit C - Page 1**

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
		22,527,650
		Student Centered Funding Formula (SCFF) Calculated Revenue
		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		-
	Subtotal \$	15,916,813
		Revenue Adjustment
		-
		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	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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

	0.19%	
	2019-20	2019-20
	FTES	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

**California Community Colleges
2019-20 First Principal Apportionment
Barstow 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
							Total FTES Allocation	9,982,965
Subtotal							Total Base Allocation	\$ 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

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

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
		67,950,806
		Student Centered Funding Formula (SCFF) Calculated Revenue
		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		-
	Subtotal	\$ 37,206,805
		Revenue Adjustment
		-
		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	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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
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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
Total Basic Allocation							\$ 6,742,507
Total FTES Allocation							41,257,216
Total Base Allocation							\$ 47,999,723
<u>Additional Rural \$</u>			1,286,718.94				
Subtotal			\$ 5,394,006				

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
		60,815,171
		Student Centered Funding Formula (SCFF) Calculated Revenue
		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	-	
	Subtotal \$ 14,987,417	
		Revenue Adjustment -
		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

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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	0.19%
		Growth FTES	
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
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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
Subtotal							\$ 5,394,006
Total Basic Allocation							\$ 6,742,507
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
		<u>109,468,478</u>
		Student Centered Funding Formula (SCFF) Calculated Revenue
		\$ 109,468,478
		2019-20 Hold Harmless Protection Adjustment
		-
		2019-20 TCR
		<u>\$ 109,468,478</u>

Revenue Sources

Property Tax		\$	20,765,662
Less Property Tax Excess			-
Student Enrollment Fees			4,906,695
Education Protection Account (EPA)			15,916,760
<u>State General Fund Apportionment</u>			63,840,256
Main General Fund Apportionment	\$	62,740,637	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,099,619	
Adjustment		-	
	Subtotal	\$	<u>63,840,256</u>
			Revenue Adjustment
			-
			Available Revenue
			<u>\$ 105,429,373</u>
			2019-20 TCR
			<u>109,468,478</u>
			Revenue Deficit
			\$ (4,039,105)
			Revenue Deficit Percentage
			3.6897%

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
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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	\$ -
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 5,394,006
							Total FTES Allocation	65,363,482
Subtotal							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	2017-18	2018-19		Points	Rate	Revenue
	Headcount	Headcount	Headcount	Three Year Average			
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
<u>State General Fund Apportionment</u>		27,830,481
Main General Fund Apportionment	\$ 26,737,581	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,092,900	
Adjustment	-	
	Subtotal \$ 27,830,481	
		Revenue Adjustment -
		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	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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

	1.69%	
	2019-20	2019-20
	FTES	Growth FTES
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
							Total FTES Allocation	70,182,044
Subtotal							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
		\$ 108,600,168

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

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
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 8,091,008
							Total FTES Allocation	63,325,518
Subtotal							Total Base Allocation	\$ 71,416,526

Section II: Supplemental Allocation

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,897	1	\$949.07	\$ 1,800,392
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
		76,289,273
		Student Centered Funding Formula (SCFF) Calculated Revenue
		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
<u>State General Fund Apportionment</u>		51,178,331
Main General Fund Apportionment	\$	50,452,805
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		725,526
Adjustment		-
	Subtotal \$	51,178,331
		Revenue Adjustment
		-
		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	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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	\$ -
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 5,394,006
							Total FTES Allocation	47,721,832
Subtotal							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
Exhibit C - Page 1**

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
		200,770,023
		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
<u>State General Fund Apportionment</u>		5,670,374
Main General Fund Apportionment	\$	3,650,069
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		2,020,305
Adjustment		-
	Subtotal \$	5,670,374
		Revenue Adjustment
		-
		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	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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

	0.78%	
	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

**California Community Colleges
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Coast 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	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
							Total FTES Allocation	125,076,722
Subtotal							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
Exhibit C - Page 1**

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
		40,287,067
		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	-	
	Subtotal \$ 25,740,595	
		Revenue Adjustment
		-
		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	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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

	1.45%	
	2019-20	
	FTES	Growth FTES
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	\$ -
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 4,045,502
							Total FTES Allocation	24,384,901
Subtotal							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							
	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
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
<u>State General Fund Apportionment</u>			20,513,874
Main General Fund Apportionment	\$	18,684,609	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,829,265	
Adjustment		-	
	Subtotal	\$	20,513,874
	Revenue Adjustment		-
	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
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
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Contra Costa 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	-	-	<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
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 15,507,760
							Total FTES Allocation	112,256,545
Subtotal							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
		15,006,606
		Student Centered Funding Formula (SCFF) Calculated Revenue
		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		-
	Subtotal	\$ 11,218,382
		Revenue Adjustment
		-
		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

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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	\$ -
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 5,332,221
							Total FTES Allocation	5,849,074
Subtotal							Total Base Allocation	\$ 11,181,295

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
		71,884,100
		Student Centered Funding Formula (SCFF) Calculated Revenue
		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		-
	Subtotal \$	27,544,966
		Revenue Adjustment
		-
		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

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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	1.79%
	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
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 6,742,507
							Total FTES Allocation	44,281,067
Subtotal							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
		125,383,980
		Student Centered Funding Formula (SCFF) Calculated Revenue
		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
<u>State General Fund Apportionment</u>		57,934,414
Main General Fund Apportionment	\$	56,723,990
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,210,424
Adjustment		-
	Subtotal	\$ 57,934,414
		Revenue Adjustment
		-
		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	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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	1.01%
		Growth FTES	
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	\$ -
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 5,394,006
							Total FTES Allocation	78,193,177
Subtotal							Total Base Allocation	\$ 83,587,183

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							
	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
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									
	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 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	Growth	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			0.30%
	FTES	2019-20 Growth FTES	
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	\$ -
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 5,332,221
							Total FTES Allocation	7,211,627
Subtotal							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
		143,936,174
		Student Centered Funding Formula (SCFF) Calculated Revenue
		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>		1,681,391
Main General Fund Apportionment	\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,681,391
Adjustment		-
	Subtotal \$	1,681,391
		Revenue Adjustment
		-
		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	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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	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

	0.37%	
	FTES	2019-20 Growth FTES
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
Single College Districts				State Approved Centers			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	Grandparented Centers			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
Multi-College Districts				≥ 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
Total Basic Allocation							\$ 10,788,009
Total FTES Allocation							96,403,013
Total Base Allocation							\$ 107,191,022
Additional Rural \$							
	1,286,718.94	-	-				
Subtotal			\$ 9,439,508				

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

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
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
		34,188,316
		Student Centered Funding Formula (SCFF) Calculated Revenue
		\$ 34,188,316
		2019-20 Hold Harmless Protection Adjustment
		39,260
		2019-20 TCR
		\$ 34,227,576

Revenue Sources

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

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	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
							Total FTES Allocation	20,619,885
Subtotal							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

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
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
		87,421,432
		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
<u>State General Fund Apportionment</u>		54,478,777
Main General Fund Apportionment	\$ 53,609,291	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	869,486	
Adjustment	-	
	Subtotal \$ 54,478,777	
		Revenue Adjustment -
		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

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	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

	0.19%	
	2019-20	2019-20
	FTES	Growth FTES
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
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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
Total Basic Allocation							\$ 6,742,507
Total FTES Allocation							57,376,835
Total Base Allocation							\$ 64,119,342
<u>Additional Rural \$</u>			1,286,718.94				
Subtotal			\$ 5,394,006				

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
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	115,059,204
	2019-20 Hold Harmless Protection Adjustment		956,406
	2019-20 TCR	\$	116,015,610
Revenue Sources			
Property Tax		\$	45,615,271
Less Property Tax Excess			-
Student Enrollment Fees			6,808,251
Education Protection Account (EPA)			16,667,971
<u>State General Fund Apportionment</u>			42,643,440
Main General Fund Apportionment	\$	41,478,766	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,164,674	
Adjustment		-	
	Subtotal	\$	42,643,440
	Revenue Adjustment		-
	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			0.19%
	FTES	2019-20 Growth FTES	
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
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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	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
							Total FTES Allocation	69,440,672
Subtotal							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
<u>State General Fund Apportionment</u>			12,997,109
Main General Fund Apportionment	\$ 12,544,233		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	452,876		
Adjustment	-		
	Subtotal	\$	12,997,109
			Revenue Adjustment -
		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									
	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 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			0.20%
	FTES	2019-20 Growth FTES	
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

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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	1	337,126
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 337,126
Total Basic Allocation							\$ 4,382,628
Total FTES Allocation							29,754,774
Total Base Allocation							\$ 34,137,402
<u>Additional Rural \$</u>			1,286,718.94				
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	
<u>State General Fund Apportionment</u>		35,173,667	
Main General Fund Apportionment	\$	34,750,943	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		422,724	
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

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 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	Growth	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>							Total Basic Allocation	\$ 4,045,502
							Total FTES Allocation	30,466,088
Subtotal							Total Base Allocation	\$ 34,511,590

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
		164,384,161
		Student Centered Funding Formula (SCFF) Calculated Revenue
		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		-
	Subtotal \$	69,416,662
		Revenue Adjustment
		-
		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	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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

	0.68%	
	2019-20	
	FTES	Growth FTES
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
							Total FTES Allocation	91,534,355
Subtotal							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
		15,731,957
		Student Centered Funding Formula (SCFF) Calculated Revenue
		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
<u>State General Fund Apportionment</u>		7,538,476
Main General Fund Apportionment	\$	7,435,051
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		103,425
Adjustment		-
	Subtotal \$	7,538,476
		Revenue Adjustment
		-
		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

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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

	0.19%	
	FTES	2019-20 Growth FTES
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							\$ -
Total Basic Allocation							\$ 5,332,221
Total FTES Allocation							6,538,809
Total Base Allocation							\$ 11,871,030
<u>Additional Rural \$</u>			1,286,718.94	1	1,286,719		
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
		<u>16,164,763</u>
		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
<u>State General Fund Apportionment</u>		12,036,413
Main General Fund Apportionment	\$ 11,953,090	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	83,323	
Adjustment	-	
	<u>Subtotal</u>	\$ 12,036,413
		Revenue Adjustment
		-
		Available Revenue
		\$ 15,568,325
		2019-20 TCR
		16,164,763
		Revenue Deficit
		\$ (596,438)
Revenue Deficit Percentage	3.6897%	

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	\$ -
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 5,332,221
							Total FTES Allocation	6,274,162
Subtotal							Total Base Allocation	\$ 11,606,383

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
		<u>125,627,695</u>
		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	-	
	<u>Subtotal</u>	\$ 71,973,286
		Revenue Adjustment
		-
		Available Revenue
		\$ 121,674,121
		2019-20 TCR
		126,335,578
		Revenue Deficit
		\$ (4,661,457)
Revenue Deficit Percentage	3.6897%	

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	18,312.44	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	Growth	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
Total Basic Allocation							\$	8,091,008
Total FTES Allocation								77,705,448
Total Base Allocation							\$	85,796,456
<u>Additional Rural \$</u>			1,286,718.94					
Subtotal			\$ 6,742,507					

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		-
	Subtotal \$	243,194,929
		Revenue Adjustment -
		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

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	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

	0.19%	
	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

**California Community Colleges
2019-20 First Principal Apportionment
Los Angeles 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	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
							Total FTES Allocation	408,590,456
Subtotal							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

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
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
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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
		317,372,149
		Student Centered Funding Formula (SCFF) Calculated Revenue
		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
<u>State General Fund Apportionment</u>		155,592,989
Main General Fund Apportionment	\$	152,629,912
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		2,963,077
Adjustment		-
	Subtotal	\$ 155,592,989
		Revenue Adjustment
		-
		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

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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
Total Basic Allocation							\$ 26,970,022
Total FTES Allocation							187,427,298
Total Base Allocation							\$ 214,397,320
<u>Additional Rural \$</u>			1,286,718.94				-
Subtotal			\$ 18,879,016				

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

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
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
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	23,833,290
	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
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
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

**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	\$ -
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 4,045,502
							Total FTES Allocation	15,048,326
Subtotal							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
		23,113,673
		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

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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

	0.19%	
	2019-20 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>							Total Basic Allocation	\$ 6,343,599
							Total FTES Allocation	10,869,547
Subtotal							Total Base Allocation	\$ 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
		65,194,494
		Student Centered Funding Formula (SCFF) Calculated Revenue
		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
<u>State General Fund Apportionment</u>		36,144,543
Main General Fund Apportionment	\$	35,584,007
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		560,536
Adjustment		-
	Subtotal \$	36,144,543
		Revenue Adjustment
		-
		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	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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
Total Basic Allocation							\$ 6,742,507
Total FTES Allocation							38,439,211
Total Base Allocation							\$ 45,181,718
<u>Additional Rural \$</u>			1,286,718.94				
Subtotal			\$ 5,394,006				

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							
	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
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
		68,944,943
		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
<u>State General Fund Apportionment</u>		688,813
Main General Fund Apportionment	\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		688,813
Adjustment		-
	Subtotal	\$ 688,813
		Revenue Adjustment
		-
		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	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 6,742,507
							Total FTES Allocation	41,429,774
Subtotal							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							
All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
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
		39,795,971
		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
<u>State General Fund Apportionment</u>		9,656,990
Main General Fund Apportionment	\$	9,276,661
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		380,329
Adjustment		-
	Subtotal	\$ 9,656,990
		Revenue Adjustment
		-
		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

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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	0.19%
	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
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 4,382,628
							Total FTES Allocation	25,104,372
Subtotal							Total Base Allocation	\$ 29,487,000

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
		197,283,690
		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		-
	Subtotal \$	105,053,602
		Revenue Adjustment
		-
		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	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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>							Total Basic Allocation	\$ 6,742,507
							Total FTES Allocation	142,218,494
Subtotal							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
		81,767,914
		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
<u>State General Fund Apportionment</u>		34,679,961
Main General Fund Apportionment	\$ 33,949,086	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	730,875	
Adjustment	-	
	Subtotal \$ 34,679,961	
		Revenue Adjustment
		-
		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	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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
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
Total Basic Allocation							\$ 6,742,507
Total FTES Allocation							47,284,315
Total Base Allocation							\$ 54,026,822
<u>Additional Rural \$</u>			1,286,718.94				
Subtotal			\$ 5,394,006				

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	\$ 33,535,957

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
State General Fund Apportionment		334,044
Main General Fund Apportionment	\$ -	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	334,044	
Adjustment	-	
	Subtotal	\$ 334,044
	Revenue Adjustment	-
	Available Revenue	\$ 33,535,957
	2019-20 TCR	33,535,957
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	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	Growth	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	0.19%
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	

**California Community Colleges
2019-20 First Principal Apportionment
Napa Valley 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
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 4,719,752
							Total FTES Allocation	19,357,242
Subtotal							Total Base Allocation	\$ 24,076,994

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
		<u>201,503,501</u>
		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
<u>State General Fund Apportionment</u>		56,708,758
Main General Fund Apportionment	\$ 54,549,262	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	2,159,496	
Adjustment	-	
	<u>Subtotal</u>	\$ 56,708,758
		Revenue Adjustment
		-
		Available Revenue
		\$ 206,390,511
		2019-20 TCR
		214,297,538
		Revenue Deficit
		\$ (7,907,027)
Revenue Deficit Percentage	3.6897%	

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
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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	-	-	
≥ 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>							Total Basic Allocation	\$ 10,788,009
							Total FTES Allocation	136,191,488
Subtotal							Total Base Allocation	\$ 146,979,497

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
		43,632,987
		Student Centered Funding Formula (SCFF) Calculated Revenue
		\$ 8,085,806
		2019-20 Hold Harmless Protection Adjustment
		8,085,806
		2019-20 TCR
		\$ 51,718,793

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

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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	0.19%
	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	

**California Community Colleges
2019-20 First Principal Apportionment
Ohlone 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	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
Total Basic Allocation							\$ 5,394,003
Total FTES Allocation							29,217,804
Total Base Allocation							\$ 34,611,807
<u>Additional Rural \$</u>			1,286,718.94				
Subtotal			\$ 4,045,502				

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
		<u>19,707,340</u>
		Student Centered Funding Formula (SCFF) Calculated Revenue
		\$ 19,707,340
		2019-20 Hold Harmless Protection Adjustment
		-
		2019-20 TCR
		<u>\$ 19,707,340</u>

Revenue Sources

Property Tax		\$	1,520,907
Less Property Tax Excess			-
Student Enrollment Fees			302,063
Education Protection Account (EPA)			2,277,038
<u>State General Fund Apportionment</u>			14,880,182
Main General Fund Apportionment	\$	14,755,218	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		124,964	
Adjustment		-	
	Subtotal	\$	<u>14,880,182</u>
			Revenue Adjustment
			-
		Available Revenue	<u>\$ 18,980,190</u>
			2019-20 TCR
			<u>19,707,340</u>
			Revenue Deficit
			\$ (727,150)
		Revenue Deficit Percentage	3.6897%

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	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	Growth	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	0.48%
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
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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	1	168,564	
							Subtotal	\$ 168,564
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 5,500,785
							Total FTES Allocation	10,462,451
Subtotal							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							
	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
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
		111,740,991
		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>		3,664,786
Main General Fund Apportionment	\$	2,639,921
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,024,865
Adjustment		-
		Revenue Adjustment
		-
		Subtotal \$ 3,664,786
		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	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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
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
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 6,742,507
							Total FTES Allocation	76,119,223
Subtotal							Total Base Allocation	\$ 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

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
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
		148,307,383
		Student Centered Funding Formula (SCFF) Calculated Revenue
		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
<u>State General Fund Apportionment</u>		76,369,383
Main General Fund Apportionment	\$	74,913,344
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,456,039
Adjustment		-
	Subtotal \$	76,369,383
		Revenue Adjustment
		-
		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	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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	\$ 8,091,008
Subtotal							\$ 6,742,507	97,888,614
Total Basic Allocation							\$ 8,091,008	Total FTES Allocation
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
<u>State General Fund Apportionment</u>		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

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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

	1.17%	
	2019-20	2019-20
	FTES	Growth FTES
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
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Peralta 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	4	16,182,008	≥ 100 & < 250	168,563.83	-	-	
							Subtotal	\$ -
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 16,182,008
							Total FTES Allocation	68,353,493
Subtotal							Total Base Allocation	\$ 84,535,501

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
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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
<u>State General Fund Apportionment</u>			45,807,620
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
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

0.72%

**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
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 12,136,510
							Total FTES Allocation	115,937,618
Subtotal							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
		29,416,015
		Student Centered Funding Formula (SCFF) Calculated Revenue
		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		-
	Subtotal \$	13,393,889
		Revenue Adjustment
		-
		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	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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

	0.37%	
	2019-20	
	FTES	Growth FTES
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 \$							1,286,718.94	1	1,286,719
Total Basic Allocation							\$ 6,006,471		
Total FTES Allocation							14,860,757		
Subtotal							\$ 5,332,221		
Total Base Allocation							\$ 20,867,228		

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
<u>State General Fund Apportionment</u>			57,738,011
Main General Fund Apportionment	\$	56,945,004	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		793,007	
Adjustment		-	
	Subtotal	\$	57,738,011
	Revenue Adjustment		-
	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			1.30%
	FTES	2019-20 Growth FTES	
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
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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	\$ -
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 5,394,006
							Total FTES Allocation	52,508,022
Subtotal							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
<u>State General Fund Apportionment</u>			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
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>							Total Basic Allocation	\$ 12,810,758
							Total FTES Allocation	124,727,230
Subtotal							Total Base Allocation	\$ 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

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
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	437,895
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
		<u>103,656,419</u>
		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	-	
	Subtotal	\$ 57,910,447
		Revenue Adjustment
		-
		Available Revenue
		\$ 99,831,764
		2019-20 TCR
		103,656,419
		Revenue Deficit
		\$ (3,824,655)
	Revenue Deficit Percentage	3.6897%

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
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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
							Total FTES Allocation	62,705,726
Subtotal							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

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
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
		<u>255,020,850</u>
		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
<u>State General Fund Apportionment</u>		83,391,846
Main General Fund Apportionment	\$ 80,753,231	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	2,638,615	
Adjustment	-	
	<u>Subtotal</u>	\$ 83,391,846
		Revenue Adjustment
		-
		Available Revenue
		\$ 251,328,070
		2019-20 TCR
		260,956,699
		Revenue Deficit
		\$ (9,628,629)
Revenue Deficit Percentage	3.6897%	

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	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 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 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
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	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
		128,807,048
		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
<u>State General Fund Apportionment</u>		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

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	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							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

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
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
		98,716,498
		Student Centered Funding Formula (SCFF) Calculated Revenue
		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		-
	Subtotal \$	36,569,420
		Revenue Adjustment
		-
		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	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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

	1.33%	
	FTES	2019-20 Growth FTES
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 \$							1,286,718.94
Total Basic Allocation							\$ 6,742,507
Total FTES Allocation							60,185,315
Subtotal							\$ 5,394,006
Total Base Allocation							\$ 66,927,822

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

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
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
		78,789,723
		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
		\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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	0.37%
	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	

**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	\$ -
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 8,091,004
							Total FTES Allocation	48,144,064
Subtotal							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
2019-20 First Principal Apportionment
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
		51,753,776
		Student Centered Funding Formula (SCFF) Calculated Revenue
		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
State General Fund Apportionment		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

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	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	1.06%
		Growth FTES	
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
2019-20 First Principal Apportionment
San Luis Obispo 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	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
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 5,394,003
							Total FTES Allocation	32,989,961
Subtotal							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							
All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
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
2019-20 First Principal Apportionment
San Mateo County CCD
Exhibit C - Page 1**

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
		97,890,887
		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		-
	Subtotal \$	1,073,225
		Revenue Adjustment -
		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

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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

	0.37%	
	FTES	2019-20 Growth FTES
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
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	3	12,136,506	≥ 100 & < 250	168,563.83	-	-	
							Subtotal	\$ -
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 12,136,506
							Total FTES Allocation	62,021,460
Subtotal							Total Base Allocation	\$ 74,157,966

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

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Santa Barbara CCD
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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
<u>State General Fund Apportionment</u>			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	-
	<u>Subtotal \$ 26,520,273</u>		
	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								
	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 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	Growth	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			0.37%
	FTES	2019-20 Growth FTES	
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

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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
Total Basic Allocation							\$ 7,753,883
Total FTES Allocation							52,546,007
Total Base Allocation							\$ 60,299,890
<u>Additional Rural \$</u>			1,286,718.94				
Subtotal			\$ 5,394,006				

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

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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
		<u>102,205,956</u>
		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	-	
	Subtotal	\$ 52,328,116
		Revenue Adjustment
		-
		Available Revenue
		\$ 98,434,820
		2019-20 TCR
		102,205,956
		Revenue Deficit
		\$ (3,771,136)
	Revenue Deficit Percentage	3.6897%

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	

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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
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 6,742,507
							Total FTES Allocation	70,268,930
Subtotal							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

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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
		126,314,261
		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>		73,898,021
Main General Fund Apportionment	\$	72,543,830
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,354,191
Adjustment		-
	Subtotal \$	73,898,021
		Revenue Adjustment
		-
		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	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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	

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Section Id: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	1	\$ 6,742,507	≥ 1,000	\$ 1,348,501.11	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
Total Basic Allocation							\$ 8,091,008
Total FTES Allocation							80,101,233
Total Base Allocation							\$ 88,192,241
<u>Additional Rural \$</u>			1,286,718.94				
Subtotal			\$ 6,742,507				

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

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
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
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 8,091,008
							Total FTES Allocation	42,445,387
Subtotal							Total Base Allocation	\$ 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

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
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
		47,693,750
		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
<u>State General Fund Apportionment</u>		20,360,029
Main General Fund Apportionment	\$ 19,985,471	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	374,558	
Adjustment	-	
	Subtotal \$ 20,360,029	
		Revenue Adjustment
		-
		Available Revenue
		\$ 45,933,974
		2019-20 TCR
		47,693,750
Revenue Deficit Percentage	3.6897%	
		Revenue Deficit
		\$ (1,759,776)

Supporting Sections

Section Ia: FTES Data and Calculations

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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>							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
		90,851,068
		Student Centered Funding Formula (SCFF) Calculated Revenue
		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
<u>State General Fund Apportionment</u>		917,122
Main General Fund Apportionment	\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		917,122
Adjustment		-
	Subtotal	\$ 917,122
		Revenue Adjustment
		-
		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

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	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

	1.72%	
	2019-20	2019-20
	FTES	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
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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	1	168,564	
							Subtotal	\$ 1,517,065
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 6,911,071
							Total FTES Allocation	56,959,536
Subtotal							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

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
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
State General Fund Apportionment		11,215,707
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

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 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	Growth	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	\$ -
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 5,332,221
							Total FTES Allocation	9,170,223
Subtotal							Total Base Allocation	\$ 14,502,444

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
		47,735,719
		Student Centered Funding Formula (SCFF) Calculated Revenue
		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
<u>State General Fund Apportionment</u>		23,165,539
Main General Fund Apportionment	\$ 22,653,461	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	512,078	
Adjustment	-	
	Subtotal \$ 23,165,539	
		Revenue Adjustment -
		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

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	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

	0.95%	
	2019-20	2019-20
	FTES	Growth FTES
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
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 6,742,504
							Total FTES Allocation	29,007,873
Subtotal							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
		<u>111,200,707</u>
		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	-	
	<u>Subtotal</u>	<u>\$ 18,496,847</u>
		Revenue Adjustment
		-
		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
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Sonoma 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	\$ 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
Total Basic Allocation							\$ 9,776,635
Total FTES Allocation							77,417,091
Total Base Allocation							\$ 87,193,726
<u>Additional Rural \$</u>			1,286,718.94				
Subtotal			\$ 6,742,507				

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

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
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
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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
		<u>159,085,474</u>
		Student Centered Funding Formula (SCFF) Calculated Revenue
		\$ 159,085,474
		2019-20 Hold Harmless Protection Adjustment
		2,837,429
		<u>2019-20 TCR</u>
		<u>\$ 161,922,903</u>

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	\$	<u>1,418,405</u>
			Revenue Adjustment
			-
		Available Revenue	<u>\$ 161,922,903</u>
			2019-20 TCR
			<u>161,922,903</u>
			Revenue Deficit
			\$ -
		Revenue Deficit Percentage	0.0000%

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	23,262.92	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 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 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	0.19%
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	

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South Orange 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	-	-	≥ 100 & < 250	168,563.83	-	-	
							Subtotal	\$ -
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 9,439,508
							Total FTES Allocation	112,978,825
Subtotal							Total Base Allocation	\$ 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
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Southwestern CCD
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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
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	96,497,548
	2019-20 Hold Harmless Protection Adjustment		1,726,056
	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>			43,681,785
Main General Fund Apportionment	\$ 42,831,653		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	850,132		
Adjustment	-		
	Subtotal	\$	43,681,785
	Revenue Adjustment		-
	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			0.19%
	FTES	2019-20 Growth FTES	
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
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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	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
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 9,439,509
							Total FTES Allocation	57,434,881
Subtotal							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

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
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
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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
<u>State General Fund Apportionment</u>			115,227,085
Main General Fund Apportionment	\$		113,419,474
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,807,611
Adjustment			-
	Subtotal	\$	115,227,085
			Revenue Adjustment -
		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
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
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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	-	-	<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
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 15,507,760
							Total FTES Allocation	127,793,320
Subtotal							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
		<u>167,813,501</u>
		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
<u>State General Fund Apportionment</u>		60,808,213
Main General Fund Apportionment	\$ 59,164,912	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,643,301	
Adjustment	-	
	<u>Subtotal</u>	\$ 60,808,213
		Revenue Adjustment
		-
		Available Revenue
		\$ 161,621,615
		2019-20 TCR
		167,813,501
		Revenue Deficit
		\$ (6,191,886)
Revenue Deficit Percentage	3.6897%	

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
							Total FTES Allocation	104,309,711
Subtotal							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
		64,357,911
		Student Centered Funding Formula (SCFF) Calculated Revenue
		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
<u>State General Fund Apportionment</u>		39,457,437
Main General Fund Apportionment	\$ 38,886,666	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	570,771	
Adjustment	-	
	Subtotal \$ 39,457,437	
		Revenue Adjustment
		-
		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

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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

	0.62%	
	2019-20	2019-20
	FTES	Growth FTES
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	\$ -
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 4,045,502
							Total FTES Allocation	37,816,942
Subtotal							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
	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>			31,760,154
Main General Fund Apportionment	\$ 31,440,509		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	319,645		
Adjustment	-		
	Subtotal	\$	31,760,154
			Revenue Adjustment -
		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

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	2019-20		Revenue		2019-20	2019-20	
	Applied #2	Growth	Paid	Rate \$	\$	FTES Reported	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

	0.69%	
	2019-20	
	FTES	Growth FTES
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
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 8,428,130
							Total FTES Allocation	24,547,279
Subtotal							Total Base Allocation	\$ 32,975,409

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
		<u>28,735,373</u>
		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
<u>State General Fund Apportionment</u>		16,729,997
Main General Fund Apportionment	\$ 16,571,738	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	158,259	
Adjustment	-	
	<u>Subtotal</u>	\$ 16,729,997
		Revenue Adjustment
		-
		Available Revenue
		\$ 27,675,112
		2019-20 TCR
		28,735,373
		Revenue Deficit
		\$ (1,060,261)
	Revenue Deficit Percentage	3.6897%

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
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
							Total FTES Allocation	15,464,884
Subtotal							Total Base Allocation	\$ 20,797,105

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

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
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
<u>State General Fund Apportionment</u>			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			0.37%
	FTES	2019-20 Growth FTES	
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	\$ -
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 8,091,004
							Total FTES Allocation	47,950,776
Subtotal							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

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
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
		<u>110,361,522</u>
		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	-	
	Subtotal	\$ 36,187,557
		Revenue Adjustment
		-
		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
							Total FTES Allocation	65,803,969
Subtotal							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
		57,698,413
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
<u>State General Fund Apportionment</u>		17,811,698
Main General Fund Apportionment	\$	17,341,251
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		470,447
Adjustment		-
Subtotal	\$	17,811,698
		Revenue Adjustment -
		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	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
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	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	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

	0.32%	
	2019-20	
	FTES	Growth FTES
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
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	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
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 10,113,755
							Total FTES Allocation	30,828,796
Subtotal							Total Base Allocation	\$ 40,942,551

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							
	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
All Students							
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
	<u>Student Centered Funding Formula (SCFF) Calculated Revenue</u> \$ 7,268,763,323
	2019-20 Hold Harmless Protection Adjustment 154,880,880
	2019-20 TCR <u><u>\$ 7,423,644,203</u></u>

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
<u>State General Fund Apportionment</u>	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	<u>(200,000)</u>
	Subtotal \$ 2,735,146,000
	Revenue Adjustment 200,000
	Available Revenue <u><u>\$ 7,173,640,644</u></u>
	2019-20 TCR <u><u>7,423,644,203</u></u>
Revenue Deficit Percentage	3.3677%
	Revenue Deficit \$ (250,003,559)

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	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	Growth	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							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

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
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

**California Community Colleges
2018-19 Recalculation 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)	\$	42,405,289
II. Supplemental Allocation		11,414,899
III. Student Success Allocation		6,732,963
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 60,553,151
	2018-19 Hold Harmless Protection Adjustment	\$ -
	2018-19 TCR	\$ 60,553,151

Revenue Sources

Property Tax		\$ 18,418,589
Less Property Tax Excess		-
Student Enrollment Fees		2,425,755
Education Protection Account (EPA)		9,091,631
<u>State General Fund Apportionment</u>		30,617,176
Main General Fund Apportionment	\$ 30,119,115	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	498,061	
Adjustment	-	
	<hr/>	
	Subtotal \$	30,617,176
		<hr/>
	Available Revenue	\$ 60,553,151
	2018-19 TCR	60,553,151
		<hr/>
	Revenue Deficit Percentage	0.00000%
		<hr/>
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	8,670.35	7,339.87	7,339.87	-	1,015.69	-	-	8,355.56	8,121.93
Special Admit Credit	425.76	436.82	436.82	-	36.10	-	-	472.92	
Incarcerated Credit	106.50	83.47	83.47	-	(9.52)	-	-	73.95	
CDCP	319.04	261.70	261.70	-	(33.69)	-	-	228.01	
Noncredit	499.92	431.70	431.70	-	(8.22)	-	-	423.48	
Total	10,021.57	8,553.56	8,553.56	-	1,000.36	-	-	9,553.92	8,121.93
	2018-19 Applied #2		Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	8,121.93		-	-	8,121.93	\$ 3,727.00	\$ 30,270,421	8,355.56	-
Special Admit Credit	472.92		-	-	472.92	5,444.45	2,574,790	472.92	-
Incarcerated Credit	73.95		-	-	73.95	5,444.45	402,617	73.95	-
CDCP	228.01		-	-	228.01	5,444.45	1,241,389	228.01	-
Noncredit	423.48		-	-	423.48	3,273.90	1,386,432	423.48	-
Total	9,320.29		-	-	9,320.29		\$ 35,875,649	9,553.92	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	1,330.48	\$ 4,958,699
Special Admit Credit	-	-	(11.06)	(60,216)
Incarcerated Credit	-	-	23.03	125,386
CDCP	-	-	57.34	312,185
Noncredit	-	-	68.22	223,346
Total	-	-	1,468.01	\$ 5,559,400

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	0.50%
Credit	8,121.93	40.67	
Special Admit Credit	436.82	2.19	
Incarcerated Credit	83.47	0.42	
CDCP	261.70	1.31	
Noncredit	431.70	2.16	
Total	9,335.62	46.75	
	Total \$ Equivalent	\$	179,992

**California Community Colleges
2018-19 Recalculation Apportionment
Allan Hancock Joint CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	1	\$ 1,305,928
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	-	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	-	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	-	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	-	-
					Subtotal	\$ 1,305,928
<u>Additional Rural</u>	1,246,096	-	-		Total Basic Allocation	\$ 6,529,640
					Total FTES Allocation	35,875,649
		Subtotal	\$ 5,223,712		Total Base Allocation	\$ 42,405,289

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	766	1	\$919.00	\$ 703,954
Pell Grant Recipients	2,815	1	919.00	2,586,985
California Promise Grant Recipients	8,840	1	919.00	8,123,960
Total	12,421		Total Supplemental Allocation	\$ 11,414,899

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	298	4	\$1,760.00	\$ 524,480
Associate Degrees	1,071	3	1,320.00	1,413,720
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	750	2	880.00	660,000
Transfer Level Math and English	190	2	880.00	167,200
Transfer	674	1.5	660.00	444,840
Nine or More CTE Units	1,915	1	440.00	842,600
Regional Living Wage	2,202	1	440.00	968,880
All Students Total	7,100			\$ 5,021,720
Pell Grant Recipients				
Associate Degrees for Transfer	176	6	\$666.00	\$ 117,216
Associate Degrees	579	4.5	499.50	289,211
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	408	3	333.00	135,864
Transfer Level Math and English	83	3	333.00	27,639
Transfer	219	2.25	249.75	54,806
Nine or More CTE Units	793	1.5	166.50	132,035
Regional Living Wage	422	1.5	166.50	70,263
Pell Grant Recipients Subtotal	2,680			\$ 827,034
California Promise Grant Recipients				
Associate Degrees for Transfer	248	4	\$444.00	\$ 110,112
Associate Degrees	884	3	333.00	294,372
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	599	2	222.00	132,978
Transfer Level Math and English	136	2	222.00	30,192
Transfer	391	1.5	166.50	65,140
Nine or More CTE Units	1,366	1	111.00	151,626
Regional Living Wage	899	1	111.00	99,789
Promise Grant Recipients Subtotal	4,523			\$ 884,209
			Total Student Success Allocation	\$ 6,732,963

**California Community Colleges
2018-19 Recalculation Apportionment
Antelope Valley CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 47,503,606
II. Supplemental Allocation	20,626,036
III. Student Success Allocation	8,166,053
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 76,295,695
2018-19 Hold Harmless Protection Adjustment	\$ -
2018-19 TCR	\$ 76,295,695

Revenue Sources

Property Tax	\$ 7,448,150
Less Property Tax Excess	-
Student Enrollment Fees	2,489,846
Education Protection Account (EPA)	10,479,920
<u>State General Fund Apportionment</u>	55,498,824
Main General Fund Apportionment	\$ 54,798,310
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	700,514
Adjustment	-
Subtotal	\$ 55,498,824
Revenue Adjustment	-
Available Revenue	\$ 75,916,740
2018-19 TCR	\$ 76,295,695
Revenue Deficit	\$ (378,955)
Revenue Deficit Percentage	0.49669%

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	10,212.17	10,217.24	10,217.24	-	333.32	-	-	10,550.56	10,326.66
Special Admit Credit	302.60	308.01	308.01	-	34.96	-	-	342.97	
Incarcerated Credit	8.68	1.79	1.79	-	11.27	-	-	13.06	
CDCP	39.28	80.88	80.88	-	11.45	-	-	92.33	
Noncredit	4.50	7.92	7.92	-	5.96	-	-	13.88	
Total	10,567.23	10,615.84	10,615.84	-	396.96	-	-	11,012.80	10,326.66
	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied	
Credit	10,326.66	-	-	10,326.66	\$ 3,727.00	\$ 38,487,449	10,550.56	-	
Special Admit Credit	342.97	-	-	342.97	5,444.45	1,867,284	342.97	-	
Incarcerated Credit	13.06	-	-	13.06	5,444.45	71,105	13.06	0.00	
CDCP	92.33	-	-	92.33	5,444.45	502,686	92.33	-	
Noncredit	13.88	-	-	13.88	3,273.90	45,442	13.88	-	
Total	10,788.90	-	-	10,788.90	\$	40,973,966	11,012.80	0.00	

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	1,327.86	-	\$ 4,948,934
Special Admit Credit	-	(233.22)	-	(1,269,755)
Incarcerated Credit	-	(8.68)	-	(47,258)
CDCP	-	(80.88)	-	(440,348)
Noncredit	-	36.04	-	117,992
Total	-	1,041.12	-	\$ 3,309,565

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	1.81%
Credit	10,326.66	186.44	
Special Admit Credit	308.01	5.56	
Incarcerated Credit	1.79	0.03	
CDCP	80.88	1.46	
Noncredit	7.92	0.14	
Total	10,725.26	193.63	
Total \$ Equivalent	\$	733,725	

**California Community Colleges
2018-19 Recalculation Apportionment
Antelope Valley CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	1	\$ 1,305,928
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	-	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	-	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	-	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	-	-
					Subtotal	\$ 1,305,928
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 6,529,640
					Total FTES Allocation	40,973,966
		Subtotal	\$ 5,223,712		Total Base Allocation	\$ 47,503,606

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	515	1	\$919.00	\$ 473,285
Pell Grant Recipients	7,951	1	919.00	7,306,969
California Promise Grant Recipients	13,978	1	919.00	12,845,782
Total	22,444		Total Supplemental Allocation	\$ 20,626,036

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	566	4	\$1,760.00	\$ 996,160
Associate Degrees	1,224	3	1,320.00	1,615,680
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	1,049	2	880.00	923,120
Transfer Level Math and English	187	2	880.00	164,560
Transfer	817	1.5	660.00	539,220
Nine or More CTE Units	2,033	1	440.00	894,520
Regional Living Wage	1,091	1	440.00	480,040
All Students Total	6,967			\$ 5,613,300
Pell Grant Recipients				
Associate Degrees for Transfer	396	6	\$666.00	\$ 263,736
Associate Degrees	855	4.5	499.50	427,073
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	693	3	333.00	230,769
Transfer Level Math and English	97	3	333.00	32,301
Transfer	459	2.25	249.75	114,728
Nine or More CTE Units	1,318	1.5	166.50	219,447
Regional Living Wage	546	1.5	166.50	90,909
Pell Grant Recipients Subtotal	4,364			\$ 1,378,963
California Promise Grant Recipients				
Associate Degrees for Transfer	485	4	\$444.00	\$ 215,340
Associate Degrees	1,050	3	333.00	349,650
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	865	2	222.00	192,030
Transfer Level Math and English	139	2	222.00	30,858
Transfer	645	1.5	166.50	107,413
Nine or More CTE Units	1,693	1	111.00	187,923
Regional Living Wage	816	1	111.00	90,576
Promise Grant Recipients Subtotal	5,693			\$ 1,173,790
			Total Student Success Allocation	\$ 8,166,053

**California Community Colleges
2018-19 Recalculation Apportionment
Barstow CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	14,530,094
II. Supplemental Allocation		5,080,232
III. Student Success Allocation		1,695,621
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 21,305,947
	2018-19 Hold Harmless Protection Adjustment	\$ -
	2018-19 TCR	\$ 21,305,947

Revenue Sources

Property Tax		\$ 3,400,878
Less Property Tax Excess		-
Student Enrollment Fees		405,992
Education Protection Account (EPA)		2,427,792
<u>State General Fund Apportionment</u>		15,022,519
Main General Fund Apportionment	\$ 14,873,019	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	149,500	
Adjustment	-	
	<hr/>	
	Subtotal \$	15,022,519
		<hr/>
	Available Revenue	\$ 21,257,181
	2018-19 TCR	21,305,947
		<hr/>
	Revenue Deficit Percentage	0.22888%
	Revenue Deficit	\$ (48,766)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	2,525.94	2,276.97	2,276.97	-	204.49	-	-	2,481.46	2,428.12
Special Admit Credit	39.21	43.74	43.74	-	(3.13)	-	-	40.61	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	-	-	-	-	-	-	-	-	
Noncredit	17.72	29.82	29.82	-	(0.65)	-	-	29.17	
Total	2,582.87	2,350.53	2,350.53	-	200.71	-	-	2,551.24	2,428.12

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	2,428.12	-	-	2,428.12	\$ 3,727.00	\$ 9,049,616	2,481.46	-
Special Admit Credit	40.61	-	-	40.61	5,444.45	221,099	40.61	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	-	-	-	-	5,444.45	-	-	-
Noncredit	29.17	-	-	29.17	3,273.90	95,500	29.17	-
Total	2,497.90	-	-	2,497.90	-	\$ 9,366,215	2,551.24	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	248.97	\$ 927,911
Special Admit Credit	-	-	(4.53)	(24,663)
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	(12.10)	(39,614)
Total	-	-	232.34	\$ 863,634

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	2,428.12	91.34
Special Admit Credit	43.74	1.65
Incarcerated Credit	-	-
CDCP	-	-
Noncredit	29.82	1.12
Total	2,501.68	94.11
	Total \$ Equivalent	\$ 353,070

**California Community Colleges
2018-19 Recalculation Apportionment
Barstow CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
Subtotal						\$ -
<u>Additional Rural</u>	1,246,096	1	1,246,096	Total Basic Allocation		\$ 5,163,879
Subtotal						\$ 5,163,879
Total FTES Allocation						9,366,215
Total Base Allocation						\$ 14,530,094

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	68	1	\$919.00	\$ 62,492
Pell Grant Recipients	2,127	1	919.00	1,954,713
California Promise Grant Recipients	3,333	1	919.00	3,063,027
Total	5,528		Total Supplemental Allocation	\$ 5,080,232

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	74	4	\$1,760.00	\$ 130,240
Associate Degrees	291	3	1,320.00	384,120
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	80	2	880.00	70,400
Transfer Level Math and English	57	2	880.00	50,160
Transfer	221	1.5	660.00	145,860
Nine or More CTE Units	374	1	440.00	164,560
Regional Living Wage	503	1	440.00	221,320
All Students Total	1,600			\$ 1,166,660
Pell Grant Recipients				
Associate Degrees for Transfer	63	6	\$666.00	\$ 41,958
Associate Degrees	227	4.5	499.50	113,387
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	71	3	333.00	23,643
Transfer Level Math and English	32	3	333.00	10,656
Transfer	77	2.25	249.75	19,128
Nine or More CTE Units	272	1.5	166.50	45,288
Regional Living Wage	207	1.5	166.50	34,466
Pell Grant Recipients Subtotal	949			\$ 288,526
California Promise Grant Recipients				
Associate Degrees for Transfer	69	4	\$444.00	\$ 30,636
Associate Degrees	266	3	333.00	88,578
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	77	2	222.00	17,094
Transfer Level Math and English	42	2	222.00	9,324
Transfer	135	1.5	166.50	22,431
Nine or More CTE Units	328	1	111.00	36,408
Regional Living Wage	324	1	111.00	35,964
Promise Grant Recipients Subtotal	1,241			\$ 240,435
Total Student Success Allocation				\$ 1,695,621

**California Community Colleges
2018-19 Recalculation Apportionment
Butte-Glenn CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	44,511,892
II. Supplemental Allocation		12,593,057
III. Student Success Allocation		7,097,843
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 64,202,792
	2018-19 Hold Harmless Protection Adjustment	\$ -
	2018-19 TCR	\$ 64,202,792

Revenue Sources

Property Tax		\$ 16,105,219
Less Property Tax Excess		-
Student Enrollment Fees		3,131,980
Education Protection Account (EPA)		9,880,594
<u>State General Fund Apportionment</u>		35,060,876
Main General Fund Apportionment	\$ 34,435,192	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	625,684	
Adjustment	-	
	<hr/>	
	Subtotal \$	35,060,876
		<hr/>
	Available Revenue	\$ 64,178,669
	2018-19 TCR	64,202,792
		<hr/>
	Revenue Deficit Percentage	0.03757%
		<hr/>
		Revenue Deficit \$ (24,123)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	8,545.80	8,976.68	8,976.68	-	-	(0.06)	(0.13)	8,976.49	8,832.99
Special Admit Credit	172.12	185.72	185.72	-	-	(0.21)	-	185.51	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	23.44	25.05	25.05	-	-	-	(0.05)	25.00	
Noncredit	1,245.24	1,195.77	1,195.77	-	-	-	0.23	1,196.00	
Total	9,986.60	10,383.22	10,383.22	-	-	(0.27)	0.05	10,383.00	8,832.99

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	8,832.99	-	-	8,832.99	\$ 3,727.00	\$ 32,920,554	8,976.49	-
Special Admit Credit	185.51	-	-	185.51	5,444.45	1,010,000	185.51	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	25.00	-	-	25.00	5,444.45	136,111	25.00	-
Noncredit	1,196.00	-	-	1,196.00	3,273.90	3,915,587	1,196.00	-
Total	10,239.50	-	-	10,239.50	-	\$ 37,982,252	10,383.00	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	868.09	-	\$ 3,235,361
Special Admit Credit	-	(2.68)	-	(14,591)
Incarcerated Credit	-	-	-	-
CDCP	-	8.71	-	47,421
Noncredit	-	(68.13)	-	(223,051)
Total	-	805.99	-	\$ 3,045,140

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	8,832.99	44.24
Special Admit Credit	185.72	0.93
Incarcerated Credit	-	-
CDCP	25.05	0.13
Noncredit	1,195.77	5.99
Total	10,239.53	51.28
	Total \$ Equivalent	\$ 190,226

**California Community Colleges
2018-19 Recalculation Apportionment
Butte-Glenn CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	1	\$ 1,305,928
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	-	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	-	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	-	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	-	-
					Subtotal	\$ 1,305,928
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 6,529,640
					Total FTES Allocation	37,982,252
		Subtotal	\$ 5,223,712		Total Base Allocation	\$ 44,511,892

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	303	1	\$919.00	\$ 278,457
Pell Grant Recipients	5,173	1	919.00	4,753,987
California Promise Grant Recipients	8,227	1	919.00	7,560,613
Total	13,703		Total Supplemental Allocation	\$ 12,593,057

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	367	4	\$1,760.00	\$ 645,920
Associate Degrees	1,143	3	1,320.00	1,508,760
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	490	2	880.00	431,200
Transfer Level Math and English	269	2	880.00	236,720
Transfer	921	1.5	660.00	607,860
Nine or More CTE Units	2,192	1	440.00	964,480
Regional Living Wage	1,576	1	440.00	693,440
All Students Total	6,958			\$ 5,088,380
Pell Grant Recipients				
Associate Degrees for Transfer	223	6	\$666.00	\$ 148,518
Associate Degrees	777	4.5	499.50	388,112
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	222	3	333.00	73,926
Transfer Level Math and English	134	3	333.00	44,622
Transfer	448	2.25	249.75	111,793
Nine or More CTE Units	1,161	1.5	166.50	193,307
Regional Living Wage	732	1.5	166.50	121,878
Pell Grant Recipients Subtotal	3,697			\$ 1,082,156
California Promise Grant Recipients				
Associate Degrees for Transfer	278	4	\$444.00	\$ 123,432
Associate Degrees	939	3	333.00	312,687
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	302	2	222.00	67,044
Transfer Level Math and English	170	2	222.00	37,740
Transfer	600	1.5	166.50	99,913
Nine or More CTE Units	1,575	1	111.00	174,825
Regional Living Wage	1,006	1	111.00	111,666
Promise Grant Recipients Subtotal	4,870			\$ 927,307
			Total Student Success Allocation	\$ 7,097,843

**California Community Colleges
2018-19 Recalculation Apportionment
Cabrillo CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)		\$ 44,347,153
II. Supplemental Allocation		9,279,143
III. Student Success Allocation		5,483,105
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 59,109,401
	2018-19 Hold Harmless Protection Adjustment	3,612,193
	2018-19 TCR	\$ 62,721,594

Revenue Sources

Property Tax		\$ 31,053,512
Less Property Tax Excess		-
Student Enrollment Fees		4,261,078
Education Protection Account (EPA)		9,431,756
<u>State General Fund Apportionment</u>		17,975,248
Main General Fund Apportionment	\$ 17,415,863	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	559,385	
Adjustment	-	Revenue Adjustment -
	Subtotal \$ 17,975,248	
		Available Revenue \$ 62,721,594
		2018-19 TCR 62,721,594
	Revenue Deficit Percentage 0.00000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	9,908.35	8,506.70	8,506.70	-	647.37	-	-	9,154.07	9,189.71
Special Admit Credit	300.29	285.12	285.12	-	50.85	-	-	335.97	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	2.96	15.00	15.00	-	150.40	-	-	165.40	
Noncredit	181.86	136.63	136.63	-	119.27	-	-	255.90	
Total	10,393.46	8,943.45	8,943.45	-	967.89	-	-	9,911.34	9,189.71

	2018-19 Applied #2		Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	9,189.71		-	-	9,189.71	\$ 3,727.00	\$ 34,250,037	9,154.07	-
Special Admit Credit	335.97		-	-	335.97	5,444.45	1,829,172	335.97	-
Incarcerated Credit	-		-	-	-	5,444.45	-	-	-
CDCP	165.40		-	-	165.40	5,444.45	900,512	165.40	-
Noncredit	255.90		-	-	255.90	3,273.90	837,792	255.90	-
Total	9,946.98		-	-	9,946.98		\$ 37,817,513	9,911.34	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	491.73	-	1,401.65	\$ 7,056,628
Special Admit Credit	14.92	-	15.17	163,823
Incarcerated Credit	-	-	-	-
CDCP	(2.64)	-	(12.04)	(79,932)
Noncredit	(1.53)	-	45.23	143,070
Total	502.48	-	1,450.01	\$ 7,283,589

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	
Credit	9,189.71	92.04	1.00%
Special Admit Credit	285.12	2.86	
Incarcerated Credit	-	-	
CDCP	15.00	0.15	
Noncredit	136.63	1.37	
Total	9,626.46	96.41	
	Total \$ Equivalent	\$ 363,864	

**California Community Colleges
2018-19 Recalculation Apportionment
Cabrillo CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	1	\$ 1,305,928
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	-	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	-	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	-	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	-	-
					Subtotal	\$ 1,305,928
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 6,529,640
					Total FTES Allocation	37,817,513
		Subtotal	\$ 5,223,712		Total Base Allocation	\$ 44,347,153

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	513	1	\$919.00	\$ 471,447
Pell Grant Recipients	2,847	1	919.00	2,616,393
California Promise Grant Recipients	6,737	1	919.00	6,191,303
Total	10,097		Total Supplemental Allocation	\$ 9,279,143

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	272	4	\$1,760.00	\$ 478,720
Associate Degrees	1,188	3	1,320.00	1,568,160
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	169	2	880.00	148,720
Transfer Level Math and English	134	2	880.00	117,920
Transfer	897	1.5	660.00	592,020
Nine or More CTE Units	1,135	1	440.00	499,400
Regional Living Wage	1,686	1	440.00	741,840
All Students Total	5,481			\$ 4,146,780
Pell Grant Recipients				
Associate Degrees for Transfer	131	6	\$666.00	\$ 87,246
Associate Degrees	627	4.5	499.50	313,187
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	108	3	333.00	35,964
Transfer Level Math and English	47	3	333.00	15,651
Transfer	321	2.25	249.75	80,120
Nine or More CTE Units	538	1.5	166.50	89,577
Regional Living Wage	375	1.5	166.50	62,438
Pell Grant Recipients Subtotal	2,147			\$ 684,183
California Promise Grant Recipients				
Associate Degrees for Transfer	189	4	\$444.00	\$ 83,916
Associate Degrees	836	3	333.00	278,388
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	145	2	222.00	32,190
Transfer Level Math and English	63	2	222.00	13,986
Transfer	492	1.5	166.50	81,935
Nine or More CTE Units	788	1	111.00	87,468
Regional Living Wage	669	1	111.00	74,259
Promise Grant Recipients Subtotal	3,182			\$ 652,142
			Total Student Success Allocation	\$ 5,483,105

**California Community Colleges
2018-19 Recalculation Apportionment
Cerritos CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	67,092,346
II. Supplemental Allocation			27,940,357
III. Student Success Allocation			12,301,363
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	107,334,066
	2018-19 Hold Harmless Protection Adjustment	\$	-
	2018-19 TCR	\$	107,334,066
Revenue Sources			
Property Tax		\$	27,034,957
Less Property Tax Excess			-
Student Enrollment Fees			5,319,602
Education Protection Account (EPA)			14,916,452
State General Fund Apportionment			59,785,676
Main General Fund Apportionment	\$	58,720,773	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,064,903	
Adjustment		-	
	Revenue Adjustment		-
	Subtotal	\$	59,785,676
	Available Revenue	\$	107,056,687
	2018-19 TCR		107,334,066
	Revenue Deficit	\$	(277,379)
	Revenue Deficit Percentage		0.25843%

Supporting Sections

Section Ia: FTES Data and Calculations									
	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	16,222.35	16,163.43	16,163.43	-	-	(1,031.98)	-	15,131.45	15,839.08
Special Admit Credit	81.08	91.00	91.00	-	-	15.49	-	106.49	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	279.76	249.77	249.77	16.60	-	-	-	266.37	
Noncredit	138.50	273.91	273.91	(103.30)	-	-	-	170.61	
Total	16,721.69	16,778.11	16,778.11	(86.70)	-	(1,016.49)	-	15,674.92	15,839.08
	2018-19 Applied #2		Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	15,839.08		-	-	15,839.08	\$ 3,727.00	\$ 59,032,239	15,131.45	-
Special Admit Credit	106.49		-	-	106.49	5,444.45	579,780	106.49	-
Incarcerated Credit	-		-	-	-	5,444.45	-	-	-
CDCP	266.37		-	(16.60)	249.77	5,444.45	1,359,861	266.37	-
Noncredit	170.61		-	103.30	273.91	3,273.90	896,754	170.61	-
Total	16,382.55		-	86.70	16,469.25	\$	61,868,634	15,674.92	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority				
	2015-16	2016-17	2017-18	Total Target \$
Credit	-	1,045.62	-	\$ 3,897,025
Special Admit Credit	-	(24.08)	-	(131,102)
Incarcerated Credit	-	-	-	-
CDCP	-	18.72	-	101,920
Noncredit	-	(25.24)	-	(82,636)
Total	-	1,015.02	-	\$ 3,785,207

Section Ic: FTES Growth Allocation			1.21%
	FTES	2018-19 Growth FTES	
Credit	15,839.08	191.69	
Special Admit Credit	91.00	1.10	
Incarcerated Credit	-	-	
CDCP	249.77	3.02	
Noncredit	273.91	3.31	
Total	16,453.76	199.12	
	Total \$ Equivalent	\$	747,720

**California Community Colleges
2018-19 Recalculation Apportionment
Cerritos CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
Subtotal						\$ -
Additional Rural \$ 1,246,096						Total Basic Allocation \$ 5,223,712
Subtotal \$ 5,223,712						Total FTES Allocation 61,868,634
						Total Base Allocation \$ 67,092,346

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	1,586	1	\$919.00	\$ 1,457,534
Pell Grant Recipients	10,455	1	919.00	9,608,145
California Promise Grant Recipients	18,362	1	919.00	16,874,678
Total	30,403		Total Supplemental Allocation	\$ 27,940,357

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	758	4	\$1,760.00	\$ 1,334,080
Associate Degrees	1,186	3	1,320.00	1,565,520
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	2,227	2	880.00	1,959,760
Transfer Level Math and English	204	2	880.00	179,520
Transfer	1,288	1.5	660.00	850,080
Nine or More CTE Units	3,738	1	440.00	1,644,720
Regional Living Wage	2,783	1	440.00	1,224,520
All Students Total	12,184			\$ 8,758,200
Pell Grant Recipients				
Associate Degrees for Transfer	548	6	\$666.00	\$ 364,968
Associate Degrees	806	4.5	499.50	402,597
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	1,295	3	333.00	431,235
Transfer Level Math and English	101	3	333.00	33,633
Transfer	793	2.25	249.75	198,082
Nine or More CTE Units	1,956	1.5	166.50	325,674
Regional Living Wage	814	1.5	166.50	135,531
Pell Grant Recipients Subtotal	6,313			\$ 1,891,720
California Promise Grant Recipients				
Associate Degrees for Transfer	672	4	\$444.00	\$ 298,368
Associate Degrees	1,017	3	333.00	338,661
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	1,664	2	222.00	369,408
Transfer Level Math and English	142	2	222.00	31,524
Transfer	1,030	1.5	166.50	171,480
Nine or More CTE Units	2,698	1	111.00	299,478
Regional Living Wage	1,284	1	111.00	142,524
Promise Grant Recipients Subtotal	8,507			\$ 1,651,443
Total Student Success Allocation				\$ 12,301,363

**California Community Colleges
2018-19 Recalculation 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)	\$	71,608,051
II. Supplemental Allocation		15,350,057
III. Student Success Allocation		9,243,782
		<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	96,201,890
2018-19 Hold Harmless Protection Adjustment		14,396,026
		<hr/>
2018-19 TCR	\$	110,597,916

Revenue Sources

Property Tax		\$	50,901,912	
Less Property Tax Excess			-	
Student Enrollment Fees			9,783,896	
Education Protection Account (EPA)			14,907,954	
<u>State General Fund Apportionment</u>			35,004,154	
Main General Fund Apportionment	\$	33,945,758		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,058,396		
Adjustment		-	Revenue Adjustment	-
		<hr/>		
Subtotal	\$	35,004,154		
			Available Revenue	\$ 110,597,916
			2018-19 TCR	110,597,916
			Revenue Deficit	\$ -
Revenue Deficit Percentage		0.00000%		

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	15,247.73	18,373.00	18,373.00	-	-	(3,243.87)	-	15,129.13	16,249.95
Special Admit Credit	212.72	278.60	278.60	-	-	87.70	-	366.30	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	-	-	-	-	-	-	-	-	
Noncredit	164.83	171.55	171.55	(0.99)	-	-	-	170.56	
Total	15,625.28	18,823.15	18,823.15	(0.99)	-	(3,156.17)	-	15,665.99	16,249.95
	2018-19 Applied #2		Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	16,249.95		-	-	16,249.95	\$ 3,727.00	\$ 60,563,579	15,129.13	-
Special Admit Credit	366.30		-	-	366.30	5,444.45	1,994,303	366.30	-
Incarcerated Credit	-		-	-	-	5,444.45	-	-	-
CDCP	-		-	-	-	5,444.45	-	-	-
Noncredit	170.56		-	0.99	171.55	3,273.90	561,638	170.56	-
Total	16,786.81		-	0.99	16,787.80	-	\$ 63,119,520	15,665.99	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target
				\$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	16,249.95	81.36
Special Admit Credit	278.60	1.39
Incarcerated Credit	-	-
CDCP	-	-
Noncredit	171.55	0.86
Total	16,700.10	83.61
Total \$ Equivalent	\$	313,619

**California Community Colleges
2018-19 Recalculation Apportionment
Chabot-Las Positas CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	1	4,570,748	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	1	3,917,783	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ -
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 8,488,531
					Total FTES Allocation	63,119,520
		Subtotal	\$ 8,488,531		Total Base Allocation	\$ 71,608,051

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	696	1	\$919.00	\$ 639,624
Pell Grant Recipients	4,645	1	919.00	4,268,755
California Promise Grant Recipients	11,362	1	919.00	10,441,678
Total	16,703		Total Supplemental Allocation	\$ 15,350,057

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	689	4	\$1,760.00	\$ 1,212,640
Associate Degrees	1,254	3	1,320.00	1,655,280
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	577	2	880.00	507,760
Transfer Level Math and English	470	2	880.00	413,600
Transfer	1,845	1.5	660.00	1,217,700
Nine or More CTE Units	2,718	1	440.00	1,195,920
Regional Living Wage	2,537	1	440.00	1,116,280
All Students Total	10,090			\$ 7,319,180
Pell Grant Recipients				
Associate Degrees for Transfer	307	6	\$666.00	\$ 204,462
Associate Degrees	532	4.5	499.50	265,734
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	238	3	333.00	79,254
Transfer Level Math and English	126	3	333.00	41,958
Transfer	608	2.25	249.75	151,725
Nine or More CTE Units	783	1.5	166.50	130,370
Regional Living Wage	457	1.5	166.50	76,091
Pell Grant Recipients Subtotal	3,051			\$ 949,594
California Promise Grant Recipients				
Associate Degrees for Transfer	442	4	\$444.00	\$ 196,248
Associate Degrees	772	3	333.00	257,076
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	344	2	222.00	76,368
Transfer Level Math and English	193	2	222.00	42,846
Transfer	970	1.5	166.50	161,489
Nine or More CTE Units	1,260	1	111.00	139,860
Regional Living Wage	911	1	111.00	101,121
Promise Grant Recipients Subtotal	4,892			\$ 975,008
			Total Student Success Allocation	\$ 9,243,782

**California Community Colleges
2018-19 Recalculation Apportionment
Chaffey CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 69,429,924
II. Supplemental Allocation	25,063,887
III. Student Success Allocation	13,123,393
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 107,617,204
2018-19 Hold Harmless Protection Adjustment	\$ -
2018-19 TCR	\$ 107,617,204

Revenue Sources

Property Tax	\$ 43,231,198
Less Property Tax Excess	-
Student Enrollment Fees	6,298,077
Education Protection Account (EPA)	16,097,460
<u>State General Fund Apportionment</u>	41,711,198
Main General Fund Apportionment	\$ 40,765,950
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	945,248
Adjustment	-
Subtotal	\$ 41,711,198
Available Revenue	\$ 107,337,933
2018-19 TCR	107,617,204
Revenue Deficit Percentage	0.25950%
Revenue Deficit	\$ (279,271)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	15,868.90	13,980.37	13,980.37	-	1,520.90	-	-	15,501.27	15,116.85
Special Admit Credit	131.12	182.02	182.02	-	159.66	-	-	341.68	-
Incarcerated Credit	-	59.64	59.64	-	(6.35)	-	-	53.29	-
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	385.28	404.90	404.90	-	(39.89)	-	-	365.01	-
Total	16,385.30	14,626.93	14,626.93	-	1,634.32	-	-	16,261.25	15,116.85

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	15,116.85	512.07	-	15,628.91	\$ 3,727.00	\$ 58,248,954	16,156.00	142.67
Special Admit Credit	341.68	-	-	341.68	5,444.45	1,860,260	341.68	-
Incarcerated Credit	53.29	-	-	53.29	5,444.45	290,135	53.29	-
CDCP	-	-	-	-	5,444.45	-	-	-
Noncredit	365.01	-	-	365.01	3,273.90	1,195,007	365.01	-
Total	15,876.83	512.07	-	16,388.89	\$	61,594,356	16,915.98	142.67

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	1,888.53	\$ 7,038,551
Special Admit Credit	-	-	(50.90)	(277,123)
Incarcerated Credit	-	-	(59.64)	(324,707)
CDCP	-	-	-	-
Noncredit	-	-	(19.62)	(64,234)
Total	-	-	1,758.37	\$ 6,372,487

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	3.24%
Credit	15,116.85	489.13	
Special Admit Credit	182.02	5.89	
Incarcerated Credit	59.64	1.93	
CDCP	-	-	
Noncredit	404.90	13.10	
Total	15,763.41	510.05	
Total \$ Equivalent	\$ 1,908,467		

**California Community Colleges
2018-19 Recalculation Apportionment
Chaffey CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	2	\$ 2,611,856
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	-	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	-	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	-	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	-	-
					Subtotal	\$ 2,611,856
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 7,835,568
					Total FTES Allocation	61,594,356
		Subtotal	\$ 5,223,712		Total Base Allocation	\$ 69,429,924

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	1,343	1	\$919.00	\$ 1,234,217
Pell Grant Recipients	7,655	1	919.00	7,034,945
California Promise Grant Recipients	18,275	1	919.00	16,794,725
Total	27,273		Total Supplemental Allocation	\$ 25,063,887

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	987	4	\$1,760.00	\$ 1,737,120
Associate Degrees	2,141	3	1,320.00	2,826,120
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	1,654	2	880.00	1,455,520
Transfer Level Math and English	263	2	880.00	231,440
Transfer	1,407	1.5	660.00	928,620
Nine or More CTE Units	2,382	1	440.00	1,048,080
Regional Living Wage	2,642	1	440.00	1,162,480
All Students Total	11,476			\$ 9,389,380
Pell Grant Recipients				
Associate Degrees for Transfer	590	6	\$666.00	\$ 392,940
Associate Degrees	1,275	4.5	499.50	636,863
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	914	3	333.00	304,362
Transfer Level Math and English	87	3	333.00	28,971
Transfer	700	2.25	249.75	174,922
Nine or More CTE Units	1,202	1.5	166.50	200,133
Regional Living Wage	1,099	1.5	166.50	182,984
Pell Grant Recipients Subtotal	5,867			\$ 1,921,175
California Promise Grant Recipients				
Associate Degrees for Transfer	780	4	\$444.00	\$ 346,320
Associate Degrees	1,705	3	333.00	567,765
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	1,289	2	222.00	286,158
Transfer Level Math and English	142	2	222.00	31,524
Transfer	1,037	1.5	166.50	172,702
Nine or More CTE Units	1,772	1	111.00	196,692
Regional Living Wage	1,907	1	111.00	211,677
Promise Grant Recipients Subtotal	8,632			\$ 1,812,838
			Total Student Success Allocation	\$ 13,123,393

**California Community Colleges
2018-19 Recalculation Apportionment
Citrus CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	49,978,559
II. Supplemental Allocation		15,171,771
III. Student Success Allocation		12,448,375
		Student Centered Funding Formula (SCFF) Calculated Revenue \$ 77,598,705
		2018-19 Hold Harmless Protection Adjustment \$ -
		2018-19 TCR \$ 77,598,705

Revenue Sources

Property Tax	\$	6,465,242
Less Property Tax Excess		-
Student Enrollment Fees		4,846,799
Education Protection Account (EPA)		10,826,354
<u>State General Fund Apportionment</u>		55,287,429
Main General Fund Apportionment	\$ 54,584,808	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	702,621	
Adjustment	-	Revenue Adjustment -
	Subtotal \$ 55,287,429	
		Available Revenue \$ 77,425,824
		2018-19 TCR 77,598,705
		Revenue Deficit \$ (172,881)
Revenue Deficit Percentage		0.22279%

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	11,338.96	11,409.82	11,409.82	-	-	(637.41)	-	10,772.41	11,173.73
Special Admit Credit	129.29	208.13	208.13	-	-	86.05	-	294.18	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	113.84	99.64	99.64	(3.79)	-	-	-	95.85	
Noncredit	219.10	295.13	295.13	(80.72)	-	-	-	214.41	
Total	11,801.19	12,012.72	12,012.72	(84.51)	-	(551.36)	-	11,376.85	11,173.73

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	11,173.73	-	-	11,173.73	\$ 3,727.00	\$ 41,644,486	10,772.41	-
Special Admit Credit	294.18	-	-	294.18	5,444.45	1,601,649	294.18	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	95.85	-	3.79	99.64	5,444.45	542,485	95.85	-
Noncredit	214.41	-	80.72	295.13	3,273.90	966,227	214.41	-
Total	11,778.17	-	84.51	11,862.68	\$	44,754,847	11,376.85	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	0.67%
Credit	11,173.73		74.58
Special Admit Credit	208.13		1.39
Incarcerated Credit	-		-
CDCP	99.64		0.67
Noncredit	295.13		1.97
Total	11,776.63		78.60
	Total \$ Equivalent	\$	295,576

**California Community Colleges
2018-19 Recalculation Apportionment
Citrus CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
Subtotal						\$ -
Additional Rural \$ 1,246,096						Total Basic Allocation \$ 5,223,712
Subtotal \$ 5,223,712						Total FTES Allocation 44,754,847
						Total Base Allocation \$ 49,978,559

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	501	1	\$919.00	\$ 460,419
Pell Grant Recipients	4,950	1	919.00	4,549,050
California Promise Grant Recipients	11,058	1	919.00	10,162,302
Total	16,509		Total Supplemental Allocation	\$ 15,171,771

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	1,027	4	\$1,760.00	\$ 1,807,520
Associate Degrees	2,291	3	1,320.00	3,024,120
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	2,031	2	880.00	1,787,280
Transfer Level Math and English	324	2	880.00	285,120
Transfer	1,211	1.5	660.00	799,260
Nine or More CTE Units	1,728	1	440.00	760,320
Regional Living Wage	1,100	1	440.00	484,000
All Students Total				\$ 8,947,620
Pell Grant Recipients				
Associate Degrees for Transfer	603	6	\$666.00	\$ 401,598
Associate Degrees	1,358	4.5	499.50	678,321
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	1,144	3	333.00	380,952
Transfer Level Math and English	122	3	333.00	40,626
Transfer	527	2.25	249.75	131,651
Nine or More CTE Units	854	1.5	166.50	142,191
Regional Living Wage	337	1.5	166.50	56,111
Pell Grant Recipients Subtotal				\$ 1,831,450
California Promise Grant Recipients				
Associate Degrees for Transfer	791	4	\$444.00	\$ 351,204
Associate Degrees	1,768	3	333.00	588,744
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	1,561	2	222.00	346,542
Transfer Level Math and English	180	2	222.00	39,960
Transfer	806	1.5	166.50	134,175
Nine or More CTE Units	1,252	1	111.00	138,972
Regional Living Wage	628	1	111.00	69,708
Promise Grant Recipients Subtotal				\$ 1,669,305
Total Student Success Allocation				\$ 12,448,375

**California Community Colleges
2018-19 Recalculation Apportionment
Coast CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 129,594,943
II. Supplemental Allocation	41,538,800
III. Student Success Allocation	25,840,738
	<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 196,974,481
2018-19 Hold Harmless Protection Adjustment	\$ -
2018-19 TCR	\$ 196,974,481

Revenue Sources

Property Tax		\$ 137,213,431
Less Property Tax Excess		-
Student Enrollment Fees		15,412,036
Education Protection Account (EPA)		29,064,382
<u>State General Fund Apportionment</u>		15,284,632
Main General Fund Apportionment	\$ 13,328,110	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,956,522	
Adjustment	-	
	<hr/>	
Subtotal	\$ 15,284,632	
		<hr/>
		Available Revenue \$ 196,974,481
		2018-19 TCR 196,974,481
		<hr/>
Revenue Deficit Percentage	0.00000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	29,904.64	31,888.38	31,888.38	-	-	(1,707.78)	(305.29)	29,875.31	30,556.11
Special Admit Credit	78.42	187.33	187.33	-	-	1.04	-	188.37	
Incarcerated Credit	-	201.08	201.08	-	-	(201.08)	-	-	
CDCP	-	-	-	-	-	-	328.80	328.80	
Noncredit	309.27	349.01	349.01	-	-	-	(199.25)	149.76	
Total	30,292.33	32,625.80	32,625.80	-	-	(1,907.82)	(175.74)	30,542.24	30,556.11

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	30,556.11	-	-	30,556.11	\$ 3,727.00	\$ 113,882,622	29,875.31	-
Special Admit Credit	188.37	-	-	188.37	5,444.45	1,025,571	188.37	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	328.80	-	-	328.80	5,444.45	1,790,136	328.80	-
Noncredit	149.76	-	-	149.76	3,273.90	490,300	149.76	-
Total	31,223.04	-	-	31,223.04		\$ 117,188,629	30,542.24	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	(40.06)	-	\$ (149,318)
Special Admit Credit	-	112.67	-	613,426
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	(60.35)	-	(197,581)
Total	-	12.26	-	\$ 266,527

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	0.50%
Credit	30,556.11	152.94	
Special Admit Credit	187.33	0.94	
Incarcerated Credit	201.08	1.01	
CDCP	-	-	
Noncredit	349.01	1.75	
Total	31,293.53	156.63	
Total \$ Equivalent	\$ 586,307		

**California Community Colleges
2018-19 Recalculation Apportionment
Coast CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	1	4,570,748	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	2	7,835,566	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ -
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 12,406,314
					Total FTES Allocation	117,188,629
		Subtotal	\$ 12,406,314		Total Base Allocation	\$ 129,594,943

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	1,342	1	\$919.00	\$ 1,233,298
Pell Grant Recipients	11,198	1	919.00	10,290,962
California Promise Grant Recipients	32,660	1	919.00	30,014,540
Total	45,200		Total Supplemental Allocation	\$ 41,538,800

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	1,690	4	\$1,760.00	\$ 2,974,400
Associate Degrees	4,207	3	1,320.00	5,553,240
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	4,322	2	880.00	3,803,360
Transfer Level Math and English	1,146	2	880.00	1,008,480
Transfer	3,580	1.5	660.00	2,362,800
Nine or More CTE Units	5,575	1	440.00	2,453,000
Regional Living Wage	3,939	1	440.00	1,733,160
All Students Total	24,459			\$ 19,888,440
Pell Grant Recipients				
Associate Degrees for Transfer	871	6	\$666.00	\$ 580,086
Associate Degrees	1,573	4.5	499.50	785,714
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	1,955	3	333.00	651,015
Transfer Level Math and English	437	3	333.00	145,521
Transfer	1,308	2.25	249.75	326,742
Nine or More CTE Units	2,008	1.5	166.50	334,332
Regional Living Wage	690	1.5	166.50	114,885
Pell Grant Recipients Subtotal	8,842			\$ 2,938,295
California Promise Grant Recipients				
Associate Degrees for Transfer	1,171	4	\$444.00	\$ 519,924
Associate Degrees	2,581	3	333.00	859,473
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	2,792	2	222.00	619,824
Transfer Level Math and English	587	2	222.00	130,314
Transfer	1,991	1.5	166.50	331,466
Nine or More CTE Units	3,317	1	111.00	368,187
Regional Living Wage	1,665	1	111.00	184,815
Promise Grant Recipients Subtotal	14,104			\$ 3,014,003
			Total Student Success Allocation	\$ 25,840,738

**California Community Colleges
2018-19 Recalculation Apportionment
Compton CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 25,596,169
II. Supplemental Allocation	7,316,159
III. Student Success Allocation	2,263,993
	<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 35,176,321
2018-19 Hold Harmless Protection Adjustment	1,260,226
2018-19 TCR	\$ 36,436,547

Revenue Sources

Property Tax		\$ 5,757,472
Less Property Tax Excess		-
Student Enrollment Fees		1,152,799
Education Protection Account (EPA)		5,690,843
<u>State General Fund Apportionment</u>		23,835,433
Main General Fund Apportionment	\$ 23,474,516	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	360,917	
Adjustment	-	
	<hr/>	
Subtotal	\$ 23,835,433	
		Revenue Adjustment -
		<hr/>
		Available Revenue \$ 36,436,547
		2018-19 TCR 36,436,547
		<hr/>
Revenue Deficit Percentage	0.00000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	4,893.35	5,716.48	5,716.48	-	-	-	0.00	5,716.48	5,442.10
Special Admit Credit	195.16	245.21	245.21	-	-	-	-	245.21	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	-	-	-	-	-	-	-	-	
Noncredit	21.28	18.52	18.52	-	-	-	-	18.52	
Total	5,109.79	5,980.21	5,980.21	-	-	-	0.00	5,980.21	5,442.10

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	5,442.10	-	-	5,442.10	\$ 3,727.00	\$ 20,282,719	5,716.48	-
Special Admit Credit	245.21	-	-	245.21	5,444.45	1,335,034	245.21	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	-	-	-	-	5,444.45	-	-	-
Noncredit	18.52	-	-	18.52	3,273.90	60,633	18.52	-
Total	5,705.83	-	-	5,705.83	-	\$ 21,678,386	5,980.21	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	172.11	-	\$ 641,467
Special Admit Credit	-	(95.07)	-	(517,604)
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	1.73	-	5,664
Total	-	78.77	-	\$ 129,527

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	0.50%
Credit	5,442.10	27.26	
Special Admit Credit	245.21	1.23	
Incarcerated Credit	-	-	
CDCP	-	-	
Noncredit	18.52	0.09	
Total	5,705.83	28.58	
	Total \$ Equivalent	\$	108,591

**California Community Colleges
2018-19 Recalculation Apportionment
Compton CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
Subtotal						\$ -
<u>Additional Rural \$</u>			1,246,096			
Subtotal						\$ 3,917,783
Total Basic Allocation						\$ 3,917,783
Total FTES Allocation						21,678,386
Total Base Allocation						\$ 25,596,169

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	341	1	\$919.00	\$ 313,379
Pell Grant Recipients	2,390	1	919.00	2,196,410
California Promise Grant Recipients	5,230	1	919.00	4,806,370
Total	7,961		Total Supplemental Allocation	\$ 7,316,159

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	-	4	\$1,760.00	\$ -
Associate Degrees	636	3	1,320.00	839,520
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	104	2	880.00	91,520
Transfer Level Math and English	25	2	880.00	22,000
Transfer	86	1.5	660.00	56,760
Nine or More CTE Units	555	1	440.00	244,200
Regional Living Wage	753	1	440.00	331,320
All Students Total	2,159			\$ 1,585,320
Pell Grant Recipients				
Associate Degrees for Transfer	-	6	\$666.00	\$ -
Associate Degrees	479	4.5	499.50	239,261
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	82	3	333.00	27,306
Transfer Level Math and English	11	3	333.00	3,663
Transfer	22	2.25	249.75	5,495
Nine or More CTE Units	313	1.5	166.50	52,115
Regional Living Wage	204	1.5	166.50	33,966
Pell Grant Recipients Subtotal	1,111			\$ 361,806
California Promise Grant Recipients				
Associate Degrees for Transfer	-	4	\$444.00	\$ -
Associate Degrees	604	3	333.00	201,132
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	94	2	222.00	20,868
Transfer Level Math and English	19	2	222.00	4,218
Transfer	32	1.5	166.50	5,401
Nine or More CTE Units	420	1	111.00	46,620
Regional Living Wage	348	1	111.00	38,628
Promise Grant Recipients Subtotal	1,517			\$ 316,867
Total Student Success Allocation				\$ 2,263,993

**California Community Colleges
2018-19 Recalculation Apportionment
Contra Costa CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 113,997,668
II. Supplemental Allocation	27,359,549
III. Student Success Allocation	18,951,177
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 160,308,394
2018-19 Hold Harmless Protection Adjustment	14,551,760
2018-19 TCR	\$ 174,860,154

Revenue Sources

Property Tax	\$ 112,238,810
Less Property Tax Excess	-
Student Enrollment Fees	16,705,035
Education Protection Account (EPA)	24,101,788
<u>State General Fund Apportionment</u>	21,814,521
Main General Fund Apportionment	\$ 20,043,007
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,771,514
Adjustment	-
Subtotal	\$ 21,814,521
Available Revenue	\$ 174,860,154
2018-19 TCR	174,860,154
Revenue Deficit Percentage	0.00000%
Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	23,379.39	28,267.01	28,267.01	-	-	(3,802.34)	-	24,464.67	25,370.36
Special Admit Credit	583.12	1,002.35	1,002.35	-	-	(279.08)	-	723.27	-
Incarcerated Credit	-	-	-	-	-	-	-	-	-
CDCP	-	-	-	7.05	-	-	-	7.05	-
Noncredit	153.79	148.56	148.56	(16.24)	-	-	-	132.32	-
Total	24,116.30	29,417.92	29,417.92	(9.19)	-	(4,081.42)	-	25,327.31	25,370.36

	2018-19 Applied #2		Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	25,370.36	-	-	-	25,370.36	\$ 3,727.00	\$ 94,555,319	24,464.67	-
Special Admit Credit	723.27	-	-	-	723.27	5,444.45	3,937,808	723.27	-
Incarcerated Credit	-	-	-	-	-	5,444.45	-	-	-
CDCP	7.05	-	-	(7.05)	-	5,444.45	-	7.05	-
Noncredit	132.32	-	-	16.24	148.56	3,273.90	486,371	132.32	-
Total	26,233.00	-	-	9.19	26,242.19	-	\$ 98,979,498	25,327.31	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	(234.11)	-	\$ (872,510)
Special Admit Credit	-	321.00	-	1,747,669
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	(18.05)	-	(59,094)
Total	-	68.84	-	\$ 816,065

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	
Credit	25,370.36	127.04	0.50%
Special Admit Credit	1,002.35	5.02	
Incarcerated Credit	-	-	
CDCP	-	-	
Noncredit	148.56	0.74	
Total	26,521.27	132.80	
Total \$ Equivalent	\$	503,245	

**California Community Colleges
2018-19 Recalculation Apportionment
Contra Costa CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	2	\$ 2,611,856
≥ 10,000 & < 20,000	5,223,712.11	-	-	Grandparented Centers		
< 10,000	3,917,782.74	-	-	≥ 1,000	-	-
Multi-College Districts				≥ 750 & < 1,000	-	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	-	-
≥ 10,000 & < 20,000	4,570,748.50	1	4,570,748	≥ 250 & < 500	-	-
< 10,000	3,917,782.74	2	7,835,566	≥ 100 & < 250	-	-
					Subtotal	\$ 2,611,856
Additional Rural \$	1,246,096	-	-		Total Basic Allocation	\$ 15,018,170
					Total FTES Allocation	98,979,498
		Subtotal	\$ 12,406,314		Total Base Allocation	\$ 113,997,668

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	1,245	1	\$919.00	\$ 1,144,155
Pell Grant Recipients	9,105	1	919.00	8,367,495
California Promise Grant Recipients	19,421	1	919.00	17,847,899
Total	29,771		Total Supplemental Allocation	\$ 27,359,549

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	1,697	4	\$1,760.00	\$ 2,986,720
Associate Degrees	2,891	3	1,320.00	3,816,120
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	2,126	2	880.00	1,870,880
Transfer Level Math and English	915	2	880.00	805,200
Transfer	3,493	1.5	660.00	2,305,380
Nine or More CTE Units	4,406	1	440.00	1,938,640
Regional Living Wage	2,472	1	440.00	1,087,680
All Students Total	18,000			\$ 14,810,620
Pell Grant Recipients				
Associate Degrees for Transfer	666	6	\$666.00	\$ 443,556
Associate Degrees	1,366	4.5	499.50	682,317
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	779	3	333.00	259,407
Transfer Level Math and English	206	3	333.00	68,598
Transfer	1,092	2.25	249.75	272,732
Nine or More CTE Units	1,630	1.5	166.50	271,395
Regional Living Wage	463	1.5	166.50	77,090
Pell Grant Recipients Subtotal	6,202			\$ 2,075,095
California Promise Grant Recipients				
Associate Degrees for Transfer	952	4	\$444.00	\$ 422,688
Associate Degrees	1,970	3	333.00	656,010
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	1,119	2	222.00	248,418
Transfer Level Math and English	338	2	222.00	75,036
Transfer	1,756	1.5	166.50	292,348
Nine or More CTE Units	2,437	1	111.00	270,507
Regional Living Wage	905	1	111.00	100,455
Promise Grant Recipients Subtotal	9,477			\$ 2,065,462
			Total Student Success Allocation	\$ 18,951,177

**California Community Colleges
2018-19 Recalculation Apportionment
Copper Mountain CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	10,563,551
II. Supplemental Allocation			2,849,819
III. Student Success Allocation			964,729
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	14,378,099
	2018-19 Hold Harmless Protection Adjustment	\$	-
	2018-19 TCR	\$	14,378,099
Revenue Sources			
Property Tax		\$	1,668,979
Less Property Tax Excess			-
Student Enrollment Fees			179,120
Education Protection Account (EPA)			1,378,458
State General Fund Apportionment			11,133,159
Main General Fund Apportionment	\$	11,045,918	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		87,241	
Adjustment		-	
	Revenue Adjustment		-
	Subtotal	\$	11,133,159
	Available Revenue	\$	14,359,716
	2018-19 TCR		14,378,099
	Revenue Deficit	\$	(18,383)
	Revenue Deficit Percentage		0.12785%

Supporting Sections

Section Ia: FTES Data and Calculations									
	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	1,315.55	1,428.19	1,428.19	-	-	(68.68)	-	1,359.51	1,367.75
Special Admit Credit	3.38	3.64	3.64	-	-	(3.64)	-	-	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	3.13	2.98	2.98	(1.54)	-	-	-	1.44	
Noncredit	91.78	87.31	87.31	0.29	-	-	-	87.60	
Total	1,413.84	1,522.12	1,522.12	(1.25)	-	(72.32)	-	1,448.55	1,367.75
	2018-19 Applied #2		Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	1,367.75		-	-	1,367.75	\$ 3,727.00	\$ 5,097,604	1,359.51	-
Special Admit Credit	-		-	-	-	5,444.45	-	-	-
Incarcerated Credit	-		-	-	-	5,444.45	-	-	-
CDCP	1.44		-	1.54	2.98	5,444.45	16,224	1.44	-
Noncredit	87.60		-	(0.29)	87.31	3,273.90	285,844	87.60	-
Total	1,456.79		-	1.25	1,458.04		\$ 5,399,672	1,448.55	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority				
	2015-16	2016-17	2017-18	Total Target \$
Credit	-	26.81	-	\$ 99,937
Special Admit Credit	-	(3.38)	-	(18,402)
Incarcerated Credit	-	-	-	-
CDCP	-	(0.67)	-	(3,648)
Noncredit	-	(9.68)	-	(31,692)
Total	-	13.08	-	\$ 46,195

Section Ic: FTES Growth Allocation			
	FTES	2018-19 Growth FTES	0.60%
Credit	1,367.75	8.25	
Special Admit Credit	3.64	0.02	
Incarcerated Credit	-	-	
CDCP	2.98	0.02	
Noncredit	87.31	0.53	
Total	1,461.68	8.82	
	Total \$ Equivalent	\$	32,705

**California Community Colleges
2018-19 Recalculation Apportionment
Copper Mountain CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	Grandparented Centers		
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	1,305,928.29	-
Multi-College Districts				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
Subtotal						\$ -
Additional Rural \$			1,246,096			
		1	1,246,096			
Subtotal						\$ 5,163,879
Total Basic Allocation						\$ 5,163,879
Total FTES Allocation						5,399,672
Total Base Allocation						\$ 10,563,551

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	22	1	\$919.00	\$ 20,218
Pell Grant Recipients	1,131	1	919.00	1,039,389
California Promise Grant Recipients	1,948	1	919.00	1,790,212
Total	3,101		Total Supplemental Allocation	\$ 2,849,819

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	63	4	\$1,760.00	\$ 110,880
Associate Degrees	163	3	1,320.00	215,160
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	76	2	880.00	66,880
Transfer Level Math and English	32	2	880.00	28,160
Transfer	86	1.5	660.00	56,760
Nine or More CTE Units	232	1	440.00	102,080
Regional Living Wage	172	1	440.00	75,680
All Students Total				\$ 655,600
Pell Grant Recipients				
Associate Degrees for Transfer	46	6	\$666.00	\$ 30,636
Associate Degrees	121	4.5	499.50	60,440
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	63	3	333.00	20,979
Transfer Level Math and English	13	3	333.00	4,329
Transfer	49	2.25	249.75	12,213
Nine or More CTE Units	168	1.5	166.50	27,972
Regional Living Wage	73	1.5	166.50	12,155
Pell Grant Recipients Subtotal				\$ 168,724
California Promise Grant Recipients				
Associate Degrees for Transfer	57	4	\$444.00	\$ 25,308
Associate Degrees	146	3	333.00	48,618
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	69	2	222.00	15,318
Transfer Level Math and English	19	2	222.00	4,218
Transfer	67	1.5	166.50	11,090
Nine or More CTE Units	211	1	111.00	23,421
Regional Living Wage	112	1	111.00	12,432
Promise Grant Recipients Subtotal				\$ 140,405
Total Student Success Allocation				\$ 964,729

**California Community Colleges
2018-19 Recalculation Apportionment
Desert CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	45,975,117
II. Supplemental Allocation		14,297,802
III. Student Success Allocation		5,453,792
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 65,726,711
	2018-19 Hold Harmless Protection Adjustment	\$ -
	2018-19 TCR	\$ 65,726,711

Revenue Sources

Property Tax		\$ 42,503,198
Less Property Tax Excess		-
Student Enrollment Fees		2,373,124
Education Protection Account (EPA)		10,166,097
<u>State General Fund Apportionment</u>		10,581,924
Main General Fund Apportionment	\$ 10,037,644	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	544,280	
Adjustment	-	
	<hr/>	
	Subtotal \$	10,581,924
		<hr/>
	Available Revenue	\$ 65,624,343
	2018-19 TCR	65,726,711
		<hr/>
	Revenue Deficit Percentage	0.15575%
		<hr/>
	Revenue Deficit	\$ (102,368)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	7,713.59	9,100.16	9,100.16	-	-	-	(359.40)	8,740.76	8,518.17
Special Admit Credit	45.02	298.45	298.45	-	-	-	(240.70)	57.75	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	738.40	668.20	668.20	-	-	-	463.04	1,131.24	
Noncredit	40.67	59.72	59.72	-	-	-	39.39	99.11	
Total	8,537.68	10,126.53	10,126.53	-	-	-	(97.67)	10,028.86	8,518.17

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	8,518.17	-	-	8,518.17	\$ 3,727.00	\$ 31,747,218	8,740.76	-
Special Admit Credit	57.75	-	-	57.75	5,444.45	314,417	57.75	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	1,131.24	165.38	-	1,296.62	5,444.45	7,059,366	1,785.40	488.78
Noncredit	99.11	-	-	99.11	3,273.90	324,476	99.11	-
Total	9,806.27	165.38	-	9,971.65	-	\$ 39,445,477	10,683.02	488.78

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target
				\$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	8,518.17	206.14
Special Admit Credit	298.45	7.22
Incarcerated Credit	-	-
CDCP	668.20	16.17
Noncredit	59.72	1.45
Total	9,544.54	230.98
	Total \$ Equivalent	\$ 900,383

**California Community Colleges
2018-19 Recalculation Apportionment
Desert CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	1	\$ 1,305,928
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	-	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	-	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	-	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	-	-
					Subtotal	\$ 1,305,928
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 6,529,640
					Total FTES Allocation	39,445,477
		Subtotal	\$ 5,223,712		Total Base Allocation	\$ 45,975,117

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	559	1	\$919.00	\$ 513,721
Pell Grant Recipients	5,188	1	919.00	4,767,772
California Promise Grant Recipients	9,811	1	919.00	9,016,309
Total	15,558		Total Supplemental Allocation	\$ 14,297,802

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	579	4	\$1,760.00	\$ 1,019,040
Associate Degrees	498	3	1,320.00	657,360
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	300	2	880.00	264,000
Transfer Level Math and English	111	2	880.00	97,680
Transfer	647	1.5	660.00	427,020
Nine or More CTE Units	1,688	1	440.00	742,720
Regional Living Wage	1,271	1	440.00	559,240
All Students Total	5,094			\$ 3,767,060
Pell Grant Recipients				
Associate Degrees for Transfer	405	6	\$666.00	\$ 269,730
Associate Degrees	341	4.5	499.50	170,330
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	209	3	333.00	69,597
Transfer Level Math and English	58	3	333.00	19,314
Transfer	396	2.25	249.75	98,896
Nine or More CTE Units	1,074	1.5	166.50	178,821
Regional Living Wage	602	1.5	166.50	100,233
Pell Grant Recipients Subtotal	3,085			\$ 906,921
California Promise Grant Recipients				
Associate Degrees for Transfer	499	4	\$444.00	\$ 221,556
Associate Degrees	430	3	333.00	143,190
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	262	2	222.00	58,164
Transfer Level Math and English	84	2	222.00	18,648
Transfer	511	1.5	166.50	85,062
Nine or More CTE Units	1,405	1	111.00	155,955
Regional Living Wage	876	1	111.00	97,236
Promise Grant Recipients Subtotal	4,067			\$ 779,811
			Total Student Success Allocation	\$ 5,453,792

**California Community Colleges
2018-19 Recalculation Apportionment
El Camino CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	82,398,257
II. Supplemental Allocation		24,508,811
III. Student Success Allocation		12,906,482
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 119,813,550
	2018-19 Hold Harmless Protection Adjustment	\$ -
	2018-19 TCR	\$ 119,813,550

Revenue Sources

Property Tax		\$ 34,965,569
Less Property Tax Excess		-
Student Enrollment Fees		8,295,740
Education Protection Account (EPA)		17,724,956
<u>State General Fund Apportionment</u>		58,827,285
Main General Fund Apportionment	\$ 57,655,075	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,172,210	
Adjustment	-	
	<hr/>	
	Subtotal \$	58,827,285
		<hr/>
	Available Revenue	\$ 119,813,550
	2018-19 TCR	119,813,550
		<hr/>
	Revenue Deficit Percentage	0.00000%
		<hr/>
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	17,664.29	19,226.90	19,226.90	-	-	(1,341.92)	-	17,884.98	18,258.72
Special Admit Credit	233.94	360.76	360.76	-	-	342.84	-	703.60	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	-	-	-	14.06	-	-	-	14.06	
Noncredit	30.30	55.19	55.19	(31.60)	-	-	-	23.59	
Total	17,928.53	19,642.85	19,642.85	(17.54)	-	(999.08)	-	18,626.23	18,258.72

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	18,258.72	-	-	18,258.72	\$ 3,727.00	\$ 68,050,262	17,884.98	-
Special Admit Credit	703.60	-	-	703.60	5,444.45	3,830,716	703.60	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	14.06	-	(14.06)	-	5,444.45	-	14.06	-
Noncredit	23.59	-	31.60	55.19	3,273.90	180,687	23.59	-
Total	18,999.97	-	17.54	19,017.51	-	\$ 72,061,665	18,626.23	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	0.63%
Credit	18,258.72	114.66	
Special Admit Credit	360.76	2.27	
Incarcerated Credit	-	-	
CDCP	-	-	
Noncredit	55.19	0.35	
Total	18,674.67	117.27	
	Total \$ Equivalent	\$ 440,814	

**California Community Colleges
2018-19 Recalculation Apportionment
El Camino CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>					<u>State Approved Centers</u>			
≥ 20,000	\$ 6,529,640.40	-	\$ -		≥ 1,000	\$ 1,305,928.29	\$ -	
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712		<u>Grandparented Centers</u>			
< 10,000	3,917,782.74	1	5,112,880 ***		≥ 1,000	1,305,928.29	-	
<u>Multi-College Districts</u>					≥ 750 & < 1,000	979,445.42	-	
≥ 20,000	5,223,712.11	-	-		≥ 500 & < 750	652,963.61	-	
≥ 10,000 & < 20,000	4,570,748.50	-	-		≥ 250 & < 500	326,481.81	-	
< 10,000	3,917,782.74	-	-		≥ 100 & < 250	163,241.98	-	
							Subtotal	\$ -
<u>Additional Rural \$</u>							1,246,096	-
							Total Basic Allocation	\$ 10,336,592
							Total FTES Allocation	72,061,665
							Total Base Allocation	\$ 82,398,257
			Subtotal	\$ 10,336,592				

***Pursuant to AB318, El Camino CCD is entitled to additional funds until Compton CCD is fully accredited.

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	1,306	1	\$919.00	\$ 1,200,214
Pell Grant Recipients	8,293	1	919.00	7,621,267
California Promise Grant Recipients	17,070	1	919.00	15,687,330
Total	26,669		Total Supplemental Allocation	\$ 24,508,811

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	1,096	4	\$1,760.00	\$ 1,928,960
Associate Degrees	2,203	3	1,320.00	2,907,960
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	719	2	880.00	632,720
Transfer Level Math and English	585	2	880.00	514,800
Transfer	2,221	1.5	660.00	1,465,860
Nine or More CTE Units	2,690	1	440.00	1,183,600
Regional Living Wage	2,214	1	440.00	974,160
All Students Total	11,728			\$ 9,608,060
Pell Grant Recipients				
Associate Degrees for Transfer	611	6	\$666.00	\$ 406,926
Associate Degrees	1,192	4.5	499.50	595,404
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	321	3	333.00	106,893
Transfer Level Math and English	227	3	333.00	75,591
Transfer	947	2.25	249.75	236,461
Nine or More CTE Units	1,203	1.5	166.50	200,300
Regional Living Wage	615	1.5	166.50	102,398
Pell Grant Recipients Subtotal	5,116			\$ 1,723,973
California Promise Grant Recipients				
Associate Degrees for Transfer	803	4	\$444.00	\$ 356,532
Associate Degrees	1,536	3	333.00	511,488
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	445	2	222.00	98,790
Transfer Level Math and English	298	2	222.00	66,156
Transfer	1,343	1.5	166.50	223,690
Nine or More CTE Units	1,701	1	111.00	188,811
Regional Living Wage	1,162	1	111.00	128,982
Promise Grant Recipients Subtotal	7,288			\$ 1,574,449
Total Student Success Allocation				\$ 12,906,482

**California Community Colleges
2018-19 Recalculation Apportionment
Feather River CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	11,621,237
II. Supplemental Allocation		1,508,079
III. Student Success Allocation		982,290
		14,111,606
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	14,111,606
2018-19 Hold Harmless Protection Adjustment	\$	-
2018-19 TCR	\$	14,111,606

Revenue Sources

Property Tax	\$	5,920,552
Less Property Tax Excess		-
Student Enrollment Fees		675,242
Education Protection Account (EPA)		1,664,532
<u>State General Fund Apportionment</u>		5,851,280
Main General Fund Apportionment	\$	5,754,827
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		96,453
Adjustment		-
Subtotal	\$	5,851,280
		-
Revenue Adjustment		-
Available Revenue	\$	14,111,606
2018-19 TCR		14,111,606
Revenue Deficit Percentage		0.00000%
Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	1,189.63	1,205.25	1,205.25	-	-	-	132.75	1,338.00	1,244.29
Special Admit Credit	116.74	92.89	92.89	-	-	-	(13.93)	78.96	
Incarcerated Credit	273.92	301.23	301.23	-	-	-	(77.23)	224.00	
CDCP	-	-	-	-	-	-	-	-	
Noncredit	33.30	39.20	39.20	-	-	-	0.47	39.67	
Total	1,613.59	1,638.57	1,638.57	-	-	-	42.06	1,680.63	1,244.29

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	1,244.29	10.88	-	1,255.17	\$ 3,727.00	\$ 4,678,031	1,406.54	57.66
Special Admit Credit	78.96	-	-	78.96	5,444.45	429,894	78.96	-
Incarcerated Credit	224.00	-	-	224.00	5,444.45	1,219,557	224.00	-
CDCP	-	-	-	-	5,444.45	-	-	-
Noncredit	39.67	-	-	39.67	3,273.90	129,876	39.67	-
Total	1,586.92	10.88	-	1,597.80		\$ 6,457,358	1,749.17	57.66

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	
Credit	1,244.29	7.30	0.59%
Special Admit Credit	92.89	0.54	
Incarcerated Credit	301.23	1.77	
CDCP	-	-	
Noncredit	39.20	0.23	
Total	1,677.61	9.84	
Total \$ Equivalent	\$	40,549	

**California Community Colleges
2018-19 Recalculation Apportionment
Feather River CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation	
Single College Districts				State Approved Centers			
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -	
≥ 10,000 & < 20,000	5,223,712.11	-	-	Grandparented Centers			
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	1,305,928.29	-	
Multi-College Districts				≥ 750 & < 1,000	979,445.42	-	
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-	
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-	
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-	
						Subtotal	\$ -
Additional Rural \$			1,246,096			Total Basic Allocation	\$ 5,163,879
						Total FTES Allocation	6,457,358
						Total Base Allocation	\$ 11,621,237
			Subtotal				
			\$ 5,163,879				

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	18	1	\$919.00	\$ 16,542
Pell Grant Recipients	374	1	919.00	343,706
California Promise Grant Recipients	1,249	1	919.00	1,147,831
Total	1,641		Total Supplemental Allocation	\$ 1,508,079

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	57	4	\$1,760.00	\$ 100,320
Associate Degrees	170	3	1,320.00	224,400
Baccalaureate Degrees	8	3	1,320.00	10,560
Credit Certificates	10	2	880.00	8,800
Transfer Level Math and English	47	2	880.00	41,360
Transfer	76	1.5	660.00	50,160
Nine or More CTE Units	590	1	440.00	259,600
Regional Living Wage	224	1	440.00	98,560
All Students Total	1,182			\$ 793,760
Pell Grant Recipients				
Associate Degrees for Transfer	18	6	\$666.00	\$ 11,988
Associate Degrees	69	4.5	499.50	34,466
Baccalaureate Degrees	7	4.5	499.50	3,497
Credit Certificates	7	3	333.00	2,331
Transfer Level Math and English	20	3	333.00	6,660
Transfer	19	2.25	249.75	4,672
Nine or More CTE Units	124	1.5	166.50	20,646
Regional Living Wage	29	1.5	166.50	4,829
Pell Grant Recipients Subtotal	293			\$ 89,089
California Promise Grant Recipients				
Associate Degrees for Transfer	44	4	\$444.00	\$ 19,536
Associate Degrees	108	3	333.00	35,964
Baccalaureate Degrees	5	3	333.00	1,665
Credit Certificates	9	2	222.00	1,998
Transfer Level Math and English	5	2	222.00	1,110
Transfer	34	1.5	166.50	5,646
Nine or More CTE Units	239	1	111.00	26,529
Regional Living Wage	63	1	111.00	6,993
Promise Grant Recipients Subtotal	507			\$ 99,441
Total Student Success Allocation				\$ 982,290

**California Community Colleges
2018-19 Recalculation Apportionment
Foothill-DeAnza CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 104,730,999
II. Supplemental Allocation	20,206,972
III. Student Success Allocation	17,100,658
	<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 142,038,629
2018-19 Hold Harmless Protection Adjustment	9,883,372
2018-19 TCR	\$ 151,922,001

Revenue Sources

Property Tax	\$ 119,735,137
Less Property Tax Excess	-
Student Enrollment Fees	20,792,749
Education Protection Account (EPA)	9,765,807
<u>State General Fund Apportionment</u>	1,628,308
Main General Fund Apportionment	\$ -
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,628,308
Adjustment	-
	<hr/>
Subtotal	\$ 1,628,308
	<hr/>
	Revenue Adjustment
	-
	<hr/>
	Available Revenue
	\$ 151,922,001
	<hr/>
	2018-19 TCR
	151,922,001
	<hr/>
Revenue Deficit Percentage	0.00000%
	<hr/>
	Revenue Deficit
	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	24,824.93	23,386.00	23,386.00	-	-	(1,240.76)	-	22,145.24	23,452.06
Special Admit Credit	693.85	575.87	575.87	-	-	179.13	-	755.00	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	184.45	283.28	283.28	(86.01)	-	-	-	197.27	
Noncredit	264.29	238.57	238.57	(1.20)	-	-	-	237.37	
Total	25,967.52	24,483.72	24,483.72	(87.21)	-	(1,061.63)	-	23,334.88	23,452.06

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	23,452.06	-	-	23,452.06	\$ 3,745.00	\$ 87,827,952	22,145.24	-
Special Admit Credit	755.00	-	-	755.00	5,473.20	4,132,264	755.00	-
Incarcerated Credit	-	-	-	-	5,473.20	-	-	-
CDCP	197.27	-	86.01	283.28	5,444.45	1,542,304	197.27	-
Noncredit	237.37	-	1.20	238.57	3,273.90	781,055	237.37	-
Total	24,641.70	-	87.21	24,728.91	\$	94,283,575	23,334.88	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	223.46	1,224.87	1,438.93	\$ 10,812,788
Special Admit Credit	19.16	12.35	117.98	818,188
Incarcerated Credit	-	-	-	-
CDCP	(14.44)	(15.02)	(98.83)	(698,469)
Noncredit	(16.54)	(48.40)	25.72	(128,402)
Total	211.64	1,173.80	1,483.80	\$ 10,804,105

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	1.00%
Credit	23,452.06	234.75	
Special Admit Credit	575.87	5.76	
Incarcerated Credit	-	-	
CDCP	283.28	2.84	
Noncredit	238.57	2.39	
Total	24,549.78	245.73	
	Total \$ Equivalent	\$	933,929

**California Community Colleges
2018-19 Recalculation Apportionment
Foothill-DeAnza CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	1,305,928
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	2	9,141,496	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ 1,305,928
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 10,447,424
					Total FTES Allocation	94,283,575
		Subtotal	\$ 9,141,496		Total Base Allocation	\$ 104,730,999

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	1,877	1	\$919.00	\$ 1,724,963
Pell Grant Recipients	5,723	1	919.00	5,259,437
California Promise Grant Recipients	14,388	1	919.00	13,222,572
Total	21,988		Total Supplemental Allocation	\$ 20,206,972

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	1,256	4	\$1,760.00	\$ 2,210,560
Associate Degrees	1,983	3	1,320.00	2,617,560
Baccalaureate Degrees	23	3	1,320.00	30,360
Credit Certificates	1,084	2	880.00	953,920
Transfer Level Math and English	1,165	2	880.00	1,025,200
Transfer	4,129	1.5	660.00	2,725,140
Nine or More CTE Units	5,263	1	440.00	2,315,720
Regional Living Wage	5,372	1	440.00	2,363,680
All Students Total	20,275			\$ 14,242,140
Pell Grant Recipients				
Associate Degrees for Transfer	467	6	\$666.00	\$ 311,022
Associate Degrees	747	4.5	499.50	373,127
Baccalaureate Degrees	8	4.5	499.50	3,996
Credit Certificates	205	3	333.00	68,265
Transfer Level Math and English	239	3	333.00	79,587
Transfer	1,012	2.25	249.75	252,678
Nine or More CTE Units	1,070	1.5	166.50	178,155
Regional Living Wage	405	1.5	166.50	67,433
Pell Grant Recipients Subtotal	4,153			\$ 1,334,263
California Promise Grant Recipients				
Associate Degrees for Transfer	705	4	\$444.00	\$ 313,020
Associate Degrees	1,194	3	333.00	397,602
Baccalaureate Degrees	18	3	333.00	5,994
Credit Certificates	381	2	222.00	84,582
Transfer Level Math and English	349	2	222.00	77,478
Transfer	1,751	1.5	166.50	291,489
Nine or More CTE Units	1,989	1	111.00	220,779
Regional Living Wage	1,201	1	111.00	133,311
Promise Grant Recipients Subtotal	7,588			\$ 1,524,255
			Total Student Success Allocation	\$ 17,100,658

**California Community Colleges
2018-19 Recalculation Apportionment
Gavilan Joint CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	25,001,541
II. Supplemental Allocation		4,738,364
III. Student Success Allocation		3,462,445
		33,202,350
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 33,202,350
	2018-19 Hold Harmless Protection Adjustment	\$ -
	2018-19 TCR	\$ 33,202,350

Revenue Sources

Property Tax	\$	29,083,428
Less Property Tax Excess		-
Student Enrollment Fees		2,502,774
Education Protection Account (EPA)		1,338,438
<u>State General Fund Apportionment</u>		277,710
Main General Fund Apportionment	\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		277,710
Adjustment		-
	Subtotal	\$ 277,710
		Revenue Adjustment -
	Available Revenue	\$ 33,202,350
	2018-19 TCR	\$ 33,202,350
	Revenue Deficit Percentage	0.00000%
		Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	4,561.07	3,918.47	3,918.47	-	481.52	-	-	4,399.99	4,293.18
Special Admit Credit	189.99	187.71	187.71	-	68.89	-	-	256.60	
Incarcerated Credit	0.54	0.44	0.44	-	(0.44)	-	-	-	
CDCP	114.54	117.69	117.69	-	51.30	-	-	168.99	
Noncredit	454.98	481.47	481.47	-	(48.04)	-	-	433.43	
Total	5,321.12	4,705.78	4,705.78	-	553.23	-	-	5,259.01	4,293.18

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	4,293.18	27.07	-	4,320.24	\$ 3,727.00	\$ 16,101,551	4,493.66	66.60
Special Admit Credit	256.60	-	-	256.60	5,444.45	1,397,046	256.60	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	168.99	-	-	168.99	5,444.45	920,058	168.99	-
Noncredit	433.43	-	-	433.43	3,273.90	1,419,007	433.43	-
Total	5,152.20	27.07	-	5,179.26	-	\$ 19,837,662	5,352.68	66.60

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	651.19	\$ 2,426,977
Special Admit Credit	-	-	10.30	56,078
Incarcerated Credit	-	-	(0.27)	(1,470)
CDCP	-	-	(67.34)	(366,629)
Noncredit	-	-	53.26	174,365
Total	-	-	647.14	\$ 2,289,321

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	
Credit	4,293.18	22.51	0.52%
Special Admit Credit	187.71	0.98	
Incarcerated Credit	0.44	0.00	
CDCP	117.69	0.62	
Noncredit	481.47	2.52	
Total	5,080.49	26.63	
	Total \$ Equivalent	\$	100,876

**California Community Colleges
2018-19 Recalculation Apportionment
Gavilan Joint CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation		
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -		
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>				
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	1,305,928.29	-		
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-		
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-		
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-		
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-		
						Subtotal	\$ -	
<u>Additional Rural</u>	1,246,096	1	1,246,096				Total Basic Allocation	\$ 5,163,879
							Total FTES Allocation	19,837,662
							Total Base Allocation	\$ 25,001,541
			Subtotal					
			\$					
			5,163,879					

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	256	1	\$919.00	\$ 235,264
Pell Grant Recipients	1,718	1	919.00	1,578,842
California Promise Grant Recipients	3,182	1	919.00	2,924,258
Total	5,156		Total Supplemental Allocation	\$ 4,738,364

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	238	4	\$1,760.00	\$ 418,880
Associate Degrees	360	3	1,320.00	475,200
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	657	2	880.00	578,160
Transfer Level Math and English	92	2	880.00	80,960
Transfer	403	1.5	660.00	265,980
Nine or More CTE Units	729	1	440.00	320,760
Regional Living Wage	1,300	1	440.00	572,000
All Students Total	3,779			\$ 2,711,940
Pell Grant Recipients				
Associate Degrees for Transfer	113	6	\$666.00	\$ 75,258
Associate Degrees	195	4.5	499.50	97,403
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	303	3	333.00	100,899
Transfer Level Math and English	33	3	333.00	10,989
Transfer	135	2.25	249.75	33,611
Nine or More CTE Units	269	1.5	166.50	44,789
Regional Living Wage	159	1.5	166.50	26,474
Pell Grant Recipients Subtotal	1,207			\$ 389,423
California Promise Grant Recipients				
Associate Degrees for Transfer	158	4	\$444.00	\$ 70,152
Associate Degrees	248	3	333.00	82,584
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	410	2	222.00	91,020
Transfer Level Math and English	47	2	222.00	10,434
Transfer	203	1.5	166.50	33,854
Nine or More CTE Units	376	1	111.00	41,736
Regional Living Wage	282	1	111.00	31,302
Promise Grant Recipients Subtotal	1,724			\$ 361,082
Total Student Success Allocation				\$ 3,462,445

**California Community Colleges
2018-19 Recalculation Apportionment
Glendale CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	64,741,285
II. Supplemental Allocation			16,747,856
III. Student Success Allocation			6,179,110
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	87,668,251
	2018-19 Hold Harmless Protection Adjustment		2,942,145
	2018-19 TCR	\$	90,610,396
Revenue Sources			
Property Tax		\$	23,668,737
Less Property Tax Excess			-
Student Enrollment Fees			4,435,999
Education Protection Account (EPA)			13,178,493
State General Fund Apportionment			49,327,167
Main General Fund Apportionment	\$ 48,485,131		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	842,036		
Adjustment	-	Revenue Adjustment	-
	Subtotal \$ 49,327,167	Available Revenue	\$ 90,610,396
		2018-19 TCR	90,610,396
	Revenue Deficit Percentage	0.00000%	Revenue Deficit
			\$ -

Supporting Sections

Section Ia: FTES Data and Calculations									
	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	12,218.66	10,744.04	10,744.04	-	-	-	223.69	10,967.73	11,310.14
Special Admit Credit	230.88	282.49	282.49	-	-	-	(49.14)	233.35	
Incarcerated Credit	-	-	-	-	-	-	0.85	0.85	
CDCP	2,847.21	2,656.30	2,656.30	(128.63)	-	-	(104.84)	2,422.83	
Noncredit	243.85	272.56	272.56	(48.73)	-	-	-	223.83	
Total	15,540.60	13,955.39	13,955.39	(177.36)	-	-	70.56	13,848.59	11,310.14
	2018-19 Applied #2		Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	11,310.14		-	-	11,310.14	\$ 3,727.00	\$ 42,152,904	10,967.73	-
Special Admit Credit	233.35		-	-	233.35	5,444.45	1,270,463	233.35	-
Incarcerated Credit	0.85		-	-	0.85	5,444.45	4,628	0.85	-
CDCP	2,422.83		-	128.63	2,551.46	5,444.45	13,891,315	2,422.83	-
Noncredit	223.83		-	48.73	272.56	3,273.90	892,335	223.83	-
Total	14,191.00		-	177.36	14,368.37		\$ 58,211,645	13,848.59	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority				
	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	1,474.62	\$ 5,495,909
Special Admit Credit	-	-	(51.61)	(280,988)
Incarcerated Credit	-	-	-	-
CDCP	-	-	190.91	1,039,400
Noncredit	-	-	(28.71)	(93,994)
Total	-	-	1,585.21	\$ 6,160,327

Section Ic: FTES Growth Allocation				0.50%
		FTES	2018-19 Growth FTES	
Credit		11,310.14	56.61	
Special Admit Credit		282.49	1.41	
Incarcerated Credit		-	-	
CDCP		2,656.30	13.29	
Noncredit		272.56	1.36	
Total		14,521.49	72.68	
	Total \$ Equivalent	\$	295,526	

**California Community Colleges
2018-19 Recalculation Apportionment
Glendale CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	1,305,928
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
Subtotal						\$ 1,305,928
<u>Additional Rural \$</u>			1,246,096			
Subtotal						\$ 5,223,712
Total Basic Allocation						\$ 6,529,640
Total FTES Allocation						58,211,645
Total Base Allocation						\$ 64,741,285

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	581	1	\$919.00	\$ 953,939
Pell Grant Recipients	6,158	1	919.00	5,659,202
California Promise Grant Recipients	11,485	1	919.00	10,554,715
Total	18,224		Total Supplemental Allocation	\$ 16,747,856

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	545	4	\$1,760.00	\$ 959,200
Associate Degrees	402	3	1,320.00	530,640
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	207	2	880.00	182,160
Transfer Level Math and English	258	2	880.00	227,040
Transfer	1,379	1.5	660.00	910,140
Nine or More CTE Units	2,231	1	440.00	981,640
Regional Living Wage	1,565	1	440.00	688,600
All Students Total				\$ 4,479,420
Pell Grant Recipients				
Associate Degrees for Transfer	357	6	\$666.00	\$ 237,762
Associate Degrees	233	4.5	499.50	116,384
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	121	3	333.00	40,293
Transfer Level Math and English	126	3	333.00	41,958
Transfer	681	2.25	249.75	170,067
Nine or More CTE Units	1,191	1.5	166.50	198,302
Regional Living Wage	476	1.5	166.50	79,254
Pell Grant Recipients Subtotal				\$ 884,020
California Promise Grant Recipients				
Associate Degrees for Transfer	444	4	\$444.00	\$ 197,136
Associate Degrees	308	3	333.00	102,564
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	159	2	222.00	35,298
Transfer Level Math and English	168	2	222.00	37,296
Transfer	1,004	1.5	166.50	167,097
Nine or More CTE Units	1,651	1	111.00	183,261
Regional Living Wage	838	1	111.00	93,018
Promise Grant Recipients Subtotal				\$ 815,670
Total Student Success Allocation				\$ 6,179,110

**California Community Colleges
2018-19 Recalculation Apportionment
Grossmont-Cuyamaca CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	76,227,199
II. Supplemental Allocation		26,130,846
III. Student Success Allocation		13,913,951
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 116,271,996
	2018-19 Hold Harmless Protection Adjustment	\$ -
	2018-19 TCR	\$ 116,271,996

Revenue Sources

Property Tax		\$ 45,904,952
Less Property Tax Excess		-
Student Enrollment Fees		7,000,018
Education Protection Account (EPA)		16,840,527
<u>State General Fund Apportionment</u>		46,526,499
Main General Fund Apportionment	\$ 45,398,595	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,127,904	
Adjustment	-	
	<hr/>	
	Subtotal \$	46,526,499
		<hr/>
	Available Revenue	\$ 116,271,996
	2018-19 TCR	116,271,996
		<hr/>
	Revenue Deficit Percentage	0.00000%
		<hr/>
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	18,747.21	16,825.87	16,825.87	-	491.08	-	-	17,316.95	17,630.01
Special Admit Credit	317.76	334.90	334.90	-	17.20	-	-	352.10	
Incarcerated Credit	-	-	-	-	10.91	-	-	10.91	
CDCP	-	-	-	-	-	-	-	-	
Noncredit	20.18	19.71	19.71	-	(2.84)	-	-	16.87	
Total	19,085.15	17,180.48	17,180.48	-	516.35	-	-	17,696.83	17,630.01

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	17,630.01	-	-	17,630.01	\$ 3,727.00	\$ 65,707,047	17,316.95	-
Special Admit Credit	352.10	-	-	352.10	5,444.45	1,916,991	352.10	-
Incarcerated Credit	10.91	-	-	10.91	5,444.45	59,399	10.91	-
CDCP	-	-	-	-	5,444.45	-	-	-
Noncredit	16.87	-	-	16.87	3,273.90	55,231	16.87	-
Total	18,009.89	-	-	18,009.89	-	\$ 67,738,668	17,696.83	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	1,921.34	\$ 7,160,834
Special Admit Credit	-	-	(17.14)	(93,318)
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	0.47	1,539
Total	-	-	1,904.67	\$ 7,069,055

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	17,630.01	228.79
Special Admit Credit	334.90	4.35
Incarcerated Credit	-	-
CDCP	-	-
Noncredit	19.71	0.26
Total	17,984.62	233.39
	Total \$ Equivalent	\$ 877,189

**California Community Colleges
2018-19 Recalculation Apportionment
Grossmont-Cuyamaca CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	1	4,570,748	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	1	3,917,783	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ -
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 8,488,531
					Total FTES Allocation	67,738,668
		Subtotal	\$ 8,488,531		Total Base Allocation	\$ 76,227,199

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	639	1	\$919.00	\$ 587,241
Pell Grant Recipients	8,604	1	919.00	7,907,076
California Promise Grant Recipients	19,191	1	919.00	17,636,529
Total	28,434		Total Supplemental Allocation	\$ 26,130,846

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	1,184	4	\$1,760.00	\$ 2,083,840
Associate Degrees	2,453	3	1,320.00	3,237,960
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	1,649	2	880.00	1,451,120
Transfer Level Math and English	590	2	880.00	519,200
Transfer	1,689	1.5	660.00	1,114,740
Nine or More CTE Units	2,385	1	440.00	1,049,400
Regional Living Wage	1,921	1	440.00	845,240
All Students Total	11,871			\$ 10,301,500
Pell Grant Recipients				
Associate Degrees for Transfer	582	6	\$666.00	\$ 387,612
Associate Degrees	1,276	4.5	499.50	637,362
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	798	3	333.00	265,734
Transfer Level Math and English	253	3	333.00	84,249
Transfer	617	2.25	249.75	154,046
Nine or More CTE Units	1,135	1.5	166.50	188,978
Regional Living Wage	484	1.5	166.50	80,586
Pell Grant Recipients Subtotal	5,145			\$ 1,798,567
California Promise Grant Recipients				
Associate Degrees for Transfer	854	4	\$444.00	\$ 379,176
Associate Degrees	1,829	3	333.00	609,057
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	1,171	2	222.00	259,962
Transfer Level Math and English	352	2	222.00	78,144
Transfer	1,084	1.5	166.50	180,519
Nine or More CTE Units	1,708	1	111.00	189,588
Regional Living Wage	1,058	1	111.00	117,438
Promise Grant Recipients Subtotal	8,056			\$ 1,813,884
			Total Student Success Allocation	\$ 13,913,951

**California Community Colleges
2018-19 Recalculation Apportionment
Hartnell CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	32,080,073
II. Supplemental Allocation		10,577,690
III. Student Success Allocation		6,764,188
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 49,421,951
	2018-19 Hold Harmless Protection Adjustment	\$ -
	2018-19 TCR	\$ 49,421,951

Revenue Sources

Property Tax		\$ 25,093,457
Less Property Tax Excess		-
Student Enrollment Fees		2,238,589
Education Protection Account (EPA)		6,982,639
<u>State General Fund Apportionment</u>		14,984,638
Main General Fund Apportionment	\$ 14,546,060	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	438,578	
Adjustment	-	
	<hr/>	
	Subtotal \$	14,984,638
		Revenue Adjustment -
	Available Revenue	\$ 49,299,323
	2018-19 TCR	49,421,951
		<hr/>
	Revenue Deficit Percentage	0.24812%
		Revenue Deficit \$ (122,628)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	7,306.83	7,242.37	7,242.37	-	-	(32.09)	(27.86)	7,182.42	7,243.87
Special Admit Credit	33.53	48.47	48.47	-	-	5.87	-	54.34	
Incarcerated Credit	-	65.25	65.25	-	-	13.49	-	78.74	
CDCP	-	-	-	-	-	-	18.75	18.75	
Noncredit	4.43	2.91	2.91	-	-	-	0.53	3.44	
Total	7,344.79	7,359.00	7,359.00	-	-	(12.73)	(8.58)	7,337.69	7,243.87

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	7,243.87	-	-	7,243.87	\$ 3,727.00	\$ 26,997,916	7,182.42	-
Special Admit Credit	54.34	-	-	54.34	5,444.45	295,851	54.34	-
Incarcerated Credit	78.74	-	-	78.74	5,444.45	428,696	78.74	-
CDCP	18.75	-	-	18.75	5,444.45	102,083	18.75	-
Noncredit	3.44	-	-	3.44	3,273.90	11,262	3.44	-
Total	7,399.14	-	-	7,399.14		\$ 27,835,808	7,337.69	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target
				\$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	7,243.87	53.94
Special Admit Credit	48.47	0.36
Incarcerated Credit	65.25	0.49
CDCP	-	-
Noncredit	2.91	0.02
Total	7,360.50	54.81
	Total \$ Equivalent	\$ 205,723

**California Community Colleges
2018-19 Recalculation Apportionment
Hartnell CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	1
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ 326,482
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 4,244,265
					Total FTES Allocation	27,835,808
		Subtotal	\$ 3,917,783		Total Base Allocation	\$ 32,080,073

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	797	1	\$919.00	\$ 732,443
Pell Grant Recipients	3,090	1	919.00	2,839,710
California Promise Grant Recipients	7,623	1	919.00	7,005,537
Total	11,510		Total Supplemental Allocation	\$ 10,577,690

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	559	4	\$1,760.00	\$ 983,840
Associate Degrees	755	3	1,320.00	996,600
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	829	2	880.00	729,520
Transfer Level Math and English	184	2	880.00	161,920
Transfer	793	1.5	660.00	523,380
Nine or More CTE Units	839	1	440.00	369,160
Regional Living Wage	2,666	1	440.00	1,173,040
All Students Total	6,625			\$ 4,937,460
Pell Grant Recipients				
Associate Degrees for Transfer	371	6	\$666.00	\$ 247,086
Associate Degrees	487	4.5	499.50	243,257
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	529	3	333.00	176,157
Transfer Level Math and English	86	3	333.00	28,638
Transfer	381	2.25	249.75	95,202
Nine or More CTE Units	465	1.5	166.50	77,423
Regional Living Wage	407	1.5	166.50	67,766
Pell Grant Recipients Subtotal	2,726			\$ 935,529
California Promise Grant Recipients				
Associate Degrees for Transfer	502	4	\$444.00	\$ 222,888
Associate Degrees	665	3	333.00	221,445
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	737	2	222.00	163,614
Transfer Level Math and English	145	2	222.00	32,190
Transfer	567	1.5	166.50	94,330
Nine or More CTE Units	691	1	111.00	76,701
Regional Living Wage	721	1	111.00	80,031
Promise Grant Recipients Subtotal	4,028			\$ 891,199
			Total Student Success Allocation	\$ 6,764,188

**California Community Colleges
2018-19 Recalculation Apportionment
Imperial CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	31,699,933
II. Supplemental Allocation		12,729,988
III. Student Success Allocation		5,971,970
		<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	50,401,891
2018-19 Hold Harmless Protection Adjustment	\$	-
		<hr/>
2018-19 TCR	\$	50,401,891

Revenue Sources

Property Tax		\$	7,759,998
Less Property Tax Excess			-
Student Enrollment Fees			1,185,951
Education Protection Account (EPA)			7,089,514
<u>State General Fund Apportionment</u>			34,192,530
Main General Fund Apportionment	\$	33,783,152	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		409,378	
Adjustment		-	
		<hr/>	
Subtotal	\$	34,192,530	
			<hr/>
		Available Revenue	\$ 50,227,993
		2018-19 TCR	50,401,891
			<hr/>
		Revenue Deficit	\$ (173,898)
Revenue Deficit Percentage	0.34502%		

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	6,723.28	7,118.30	7,118.30	-	-	-	-	7,118.30	6,986.63
Special Admit Credit	21.49	61.20	61.20	-	-	-	(0.46)	60.74	
Incarcerated Credit	55.11	167.75	167.75	-	-	-	-	167.75	
CDCP	15.96	24.22	24.22	-	-	-	0.20	24.42	
Noncredit	38.44	24.10	24.10	-	-	-	0.44	24.54	
Total	6,854.28	7,395.57	7,395.57	-	-	-	0.18	7,395.74	6,986.63

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	6,986.63	5.63	-	6,992.26	\$ 3,727.00	\$ 26,060,143	7,123.93	-
Special Admit Credit	60.74	-	-	60.74	5,444.45	330,696	60.74	-
Incarcerated Credit	167.75	43.29	-	211.04	5,444.45	1,148,997	211.04	-
CDCP	24.42	5.33	-	29.75	5,444.45	161,972	29.75	-
Noncredit	24.54	-	-	24.54	3,273.90	80,342	24.54	-
Total	7,264.07	54.26	-	7,318.33		\$ 27,782,150	7,450.00	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	1.27%
Credit	6,986.63	88.58	
Special Admit Credit	61.20	0.78	
Incarcerated Credit	167.75	2.13	
CDCP	24.22	0.31	
Noncredit	24.10	0.31	
Total	7,263.90	92.09	
Total \$ Equivalent	\$	348,601	

**California Community Colleges
2018-19 Recalculation Apportionment
Imperial CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -	
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>			
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	1,305,928.29	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-	
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-	
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-	
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-	
						Subtotal	\$ -
<u>Additional Rural \$</u>						1,246,096	-
						Total Basic Allocation	\$ 3,917,783
						Total FTES Allocation	27,782,150
						Total Base Allocation	\$ 31,699,933
Subtotal			\$ 3,917,783				

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	411	1	\$919.00	\$ 377,709
Pell Grant Recipients	5,400	1	919.00	4,962,600
California Promise Grant Recipients	8,041	1	919.00	7,389,679
Total	13,852		Total Supplemental Allocation	\$ 12,729,988

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	412	4	\$1,760.00	\$ 725,120
Associate Degrees	949	3	1,320.00	1,252,680
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	694	2	880.00	610,720
Transfer Level Math and English	108	2	880.00	95,040
Transfer	523	1.5	660.00	345,180
Nine or More CTE Units	1,379	1	440.00	606,760
Regional Living Wage	849	1	440.00	373,560
All Students Total	4,914			\$ 4,009,060
Pell Grant Recipients				
Associate Degrees for Transfer	285	6	\$666.00	\$ 189,810
Associate Degrees	735	4.5	499.50	367,133
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	472	3	333.00	157,176
Transfer Level Math and English	70	3	333.00	23,310
Transfer	342	2.25	249.75	85,507
Nine or More CTE Units	1,088	1.5	166.50	181,152
Regional Living Wage	502	1.5	166.50	83,583
Pell Grant Recipients Subtotal	3,494			\$ 1,087,671
California Promise Grant Recipients				
Associate Degrees for Transfer	354	4	\$444.00	\$ 157,176
Associate Degrees	852	3	333.00	283,716
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	588	2	222.00	130,536
Transfer Level Math and English	90	2	222.00	19,980
Transfer	443	1.5	166.50	73,819
Nine or More CTE Units	1,250	1	111.00	138,750
Regional Living Wage	642	1	111.00	71,262
Promise Grant Recipients Subtotal	4,219			\$ 875,239
Total Student Success Allocation				\$ 5,971,970

**California Community Colleges
2018-19 Recalculation Apportionment
Kern CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 105,440,494
II. Supplemental Allocation	36,123,133
III. Student Success Allocation	15,179,061
	<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 156,742,688
2018-19 Hold Harmless Protection Adjustment	\$ -
2018-19 TCR	\$ 156,742,688

Revenue Sources

Property Tax		\$ 57,680,283
Less Property Tax Excess		-
Student Enrollment Fees		6,522,666
Education Protection Account (EPA)		20,511,430
<u>State General Fund Apportionment</u>		71,581,805
Main General Fund Apportionment	\$ 70,331,831	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,249,974	
Adjustment	-	
	<hr/>	
Subtotal	\$ 71,581,805	
		<hr/>
		Available Revenue \$ 156,296,184
		2018-19 TCR 156,742,688
		<hr/>
Revenue Deficit Percentage	0.28486%	Revenue Deficit \$ (446,504)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	20,502.67	20,673.26	20,673.26	-	-	(1,686.49)	(57.92)	18,928.85	20,034.93
Special Admit Credit	1,141.01	1,325.59	1,325.59	-	-	409.61	-	1,735.20	
Incarcerated Credit	3.88	476.99	476.99	-	-	295.57	-	772.56	
CDCP	-	29.99	29.99	-	-	-	7.22	37.21	
Noncredit	74.24	26.64	26.64	-	-	-	53.93	80.57	
Total	21,721.80	22,532.47	22,532.47	-	-	(981.31)	3.23	21,554.39	20,034.93

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	20,034.93	-	-	20,034.93	\$ 3,727.00	\$ 74,670,170	18,928.85	-
Special Admit Credit	1,735.20	-	-	1,735.20	5,444.45	9,447,212	1,735.20	-
Incarcerated Credit	772.56	-	-	772.56	5,444.45	4,206,166	772.56	-
CDCP	37.21	-	-	37.21	5,444.45	202,588	37.21	-
Noncredit	80.57	-	-	80.57	3,273.90	263,778	80.57	-
Total	22,660.47	-	-	22,660.47		\$ 88,789,914	21,554.39	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	3.72%
Credit	20,034.93	745.73	
Special Admit Credit	1,325.59	49.34	
Incarcerated Credit	476.99	17.75	
CDCP	29.99	1.12	
Noncredit	26.64	0.99	
Total	21,894.14	814.94	
Total \$ Equivalent	\$ 3,153,966		

**California Community Colleges
2018-19 Recalculation Apportionment
Kern CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	2	\$ 2,611,856
≥ 10,000 & < 20,000	5,223,712.11	-	-	Grandparented Centers		
< 10,000	3,917,782.74	-	-	≥ 1,000	1	1,305,928
Multi-College Districts				≥ 750 & < 1,000	-	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	-	-
≥ 10,000 & < 20,000	4,570,748.50	1	4,570,748	≥ 250 & < 500	1	326,482
< 10,000	3,917,782.74	2	7,835,566	≥ 100 & < 250	-	-
					Subtotal	\$ 4,244,266
Additional Rural \$	1,246,096	-	-		Total Basic Allocation	\$ 16,650,580
					Total FTES Allocation	88,789,914
		Subtotal	\$ 12,406,314		Total Base Allocation	\$ 105,440,494

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	1,643	1	\$919.00	\$ 1,509,917
Pell Grant Recipients	13,058	1	919.00	12,000,302
California Promise Grant Recipients	24,606	1	919.00	22,612,914
Total	39,307		Total Supplemental Allocation	\$ 36,123,133

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	1,112	4	\$1,760.00	\$ 1,957,120
Associate Degrees	1,436	3	1,320.00	1,895,520
Baccalaureate Degrees	7	3	1,320.00	9,240
Credit Certificates	1,660	2	880.00	1,460,800
Transfer Level Math and English	382	2	880.00	336,160
Transfer	1,609	1.5	660.00	1,061,940
Nine or More CTE Units	4,789	1	440.00	2,107,160
Regional Living Wage	4,492	1	440.00	1,976,480
All Students Total	15,487			\$ 10,804,420
Pell Grant Recipients				
Associate Degrees for Transfer	763	6	\$666.00	\$ 508,158
Associate Degrees	987	4.5	499.50	493,007
Baccalaureate Degrees	6	4.5	499.50	2,997
Credit Certificates	1,075	3	333.00	357,975
Transfer Level Math and English	191	3	333.00	63,603
Transfer	816	2.25	249.75	203,807
Nine or More CTE Units	2,504	1.5	166.50	416,916
Regional Living Wage	1,943	1.5	166.50	323,510
Pell Grant Recipients Subtotal	8,285			\$ 2,369,973
California Promise Grant Recipients				
Associate Degrees for Transfer	906	4	\$444.00	\$ 402,264
Associate Degrees	1,179	3	333.00	392,607
Baccalaureate Degrees	6	3	333.00	1,998
Credit Certificates	1,340	2	222.00	297,480
Transfer Level Math and English	269	2	222.00	59,718
Transfer	1,097	1.5	166.50	182,603
Nine or More CTE Units	3,283	1	111.00	364,413
Regional Living Wage	2,735	1	111.00	303,585
Promise Grant Recipients Subtotal	10,815			\$ 2,004,668
			Total Student Success Allocation	\$ 15,179,061

**California Community Colleges
2018-19 Recalculation Apportionment
Lake Tahoe CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	12,121,571
II. Supplemental Allocation		2,494,166
III. Student Success Allocation		935,558
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 15,551,295
	2018-19 Hold Harmless Protection Adjustment	\$ -
	2018-19 TCR	\$ 15,551,295

Revenue Sources

Property Tax		\$ 4,586,409
Less Property Tax Excess		-
Student Enrollment Fees		1,009,548
Education Protection Account (EPA)		1,814,792
<u>State General Fund Apportionment</u>		8,137,237
Main General Fund Apportionment	\$ 8,037,077	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	100,160	
Adjustment	-	
	<hr/>	
	Subtotal \$	8,137,237
		Revenue Adjustment -
	Available Revenue	\$ 15,547,986
	2018-19 TCR	15,551,295
		<hr/>
	Revenue Deficit Percentage	0.02128%
		Revenue Deficit \$ (3,309)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	1,504.77	1,407.74	1,407.74	-	-	-	-	1,407.74	1,440.08
Special Admit Credit	30.88	41.54	41.54	-	-	-	-	41.54	
Incarcerated Credit	127.65	179.54	179.54	-	-	-	-	179.54	
CDCP	14.09	9.87	9.87	-	-	-	-	9.87	
Noncredit	56.42	40.14	40.14	-	-	-	-	40.14	
Total	1,733.81	1,678.83	1,678.83	-	-	-	-	1,678.83	1,440.08

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	1,440.08	-	-	1,440.08	\$ 3,818.00	\$ 5,498,238	1,523.35	115.61
Special Admit Credit	41.54	-	-	41.54	5,583.11	231,923	82.55	41.01
Incarcerated Credit	179.54	-	-	179.54	5,583.11	1,002,392	217.92	38.38
CDCP	9.87	-	-	9.87	5,444.45	53,737	9.94	0.07
Noncredit	40.14	12.21	-	52.35	3,273.90	171,402	73.31	20.96
Total	1,711.17	12.21	-	1,723.39		\$ 6,957,692	1,907.07	216.03

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	0.58%
Credit	1,440.08	8.32	
Special Admit Credit	41.54	0.24	
Incarcerated Credit	179.54	1.04	
CDCP	9.87	0.06	
Noncredit	40.14	0.23	
Total	1,711.17	9.89	
	Total \$ Equivalent	\$	39,987

**California Community Colleges
2018-19 Recalculation Apportionment
Lake Tahoe CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	Grandparented Centers		
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	1,305,928.29	-
Multi-College Districts				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
Subtotal						\$ -
Additional Rural \$			1,246,096			
		1	1,246,096			
Subtotal						\$ 5,163,879
Total Basic Allocation						\$ 5,163,879
Total FTES Allocation						6,957,692
Total Base Allocation						\$ 12,121,571

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	294	1	\$919.00	\$ 270,186
Pell Grant Recipients	489	1	919.00	449,391
California Promise Grant Recipients	1,931	1	919.00	1,774,589
Total	2,714		Total Supplemental Allocation	\$ 2,494,166

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	64	4	\$1,760.00	\$ 112,640
Associate Degrees	99	3	1,320.00	130,680
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	25	2	880.00	22,000
Transfer Level Math and English	20	2	880.00	17,600
Transfer	110	1.5	660.00	72,600
Nine or More CTE Units	245	1	440.00	107,800
Regional Living Wage	658	1	440.00	289,520
All Students Total				\$ 752,840
Pell Grant Recipients				
Associate Degrees for Transfer	31	6	\$666.00	\$ 20,646
Associate Degrees	58	4.5	499.50	28,971
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	15	3	333.00	4,995
Transfer Level Math and English	8	3	333.00	2,664
Transfer	24	2.25	249.75	6,076
Nine or More CTE Units	70	1.5	166.50	11,655
Regional Living Wage	59	1.5	166.50	9,824
Pell Grant Recipients Subtotal				\$ 84,831
California Promise Grant Recipients				
Associate Degrees for Transfer	49	4	\$444.00	\$ 21,756
Associate Degrees	84	3	333.00	27,972
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	20	2	222.00	4,440
Transfer Level Math and English	13	2	222.00	2,886
Transfer	47	1.5	166.50	7,866
Nine or More CTE Units	132	1	111.00	14,652
Regional Living Wage	165	1	111.00	18,315
Promise Grant Recipients Subtotal				\$ 97,887
Total Student Success Allocation				\$ 935,558

**California Community Colleges
2018-19 Recalculation Apportionment
Lassen CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	13,635,768
II. Supplemental Allocation		3,142,980
III. Student Success Allocation		959,103
		17,737,851
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	17,737,851
2018-19 Hold Harmless Protection Adjustment	\$	-
		2018-19 TCR
		17,737,851

Revenue Sources

Property Tax	\$	1,778,193
Less Property Tax Excess		-
Student Enrollment Fees		372,946
Education Protection Account (EPA)		1,603,620
<u>State General Fund Apportionment</u>		13,848,740
Main General Fund Apportionment	\$	13,768,048
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		80,692
Adjustment		-
Subtotal	\$	13,848,740
		-
Revenue Adjustment		-
		Available Revenue
		17,603,499
		2018-19 TCR
		17,737,851
Revenue Deficit Percentage		0.75743%
		Revenue Deficit
		\$ (134,352)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	1,038.07	640.43	640.43	-	10.79	-	-	651.22	776.57
Special Admit Credit	35.50	88.43	88.43	-	(2.14)	-	-	86.29	
Incarcerated Credit	497.00	613.04	613.04	-	273.70	-	-	886.74	
CDCP	1.62	2.60	2.60	-	0.62	-	-	3.22	
Noncredit	23.93	12.96	12.96	-	3.98	-	-	16.94	
Total	1,596.12	1,357.46	1,357.46	-	286.95	-	-	1,644.41	776.57

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	776.57	10.70	-	787.27	\$ 3,794.00	\$ 2,986,896	691.97	30.06
Special Admit Credit	86.29	-	-	86.29	5,562.01	479,946	86.29	-
Incarcerated Credit	886.74	-	-	886.74	5,562.01	4,932,056	886.74	-
CDCP	3.22	-	-	3.22	5,444.45	17,531	3.22	-
Noncredit	16.94	-	-	16.94	3,273.90	55,460	16.94	-
Total	1,769.76	10.70	-	1,780.46		\$ 8,471,889	1,685.16	30.06

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	202.44	-	397.64	\$ 2,276,709
Special Admit Credit	(11.20)	-	(52.93)	(356,691)
Incarcerated Credit	56.62	-	(116.04)	(330,494)
CDCP	-	-	(0.98)	(5,336)
Noncredit	(15.99)	-	10.97	(16,435)
Total	231.87	-	238.66	\$ 1,567,753

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	776.57	4.56
Special Admit Credit	88.43	0.52
Incarcerated Credit	613.04	3.60
CDCP	2.60	0.02
Noncredit	12.96	0.08
Total	1,493.60	8.78
	Total \$ Equivalent	\$ 40,580

**California Community Colleges
2018-19 Recalculation Apportionment
Lassen CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation	
Single College Districts				State Approved Centers			
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -	
≥ 10,000 & < 20,000	5,223,712.11	-	-	Grandparented Centers			
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	1,305,928.29	-	
Multi-College Districts				≥ 750 & < 1,000	979,445.42	-	
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-	
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-	
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-	
						Subtotal	\$ -
Additional Rural \$			1,246,096			Total Basic Allocation	\$ 5,163,879
						Total FTES Allocation	8,471,889
						Total Base Allocation	\$ 13,635,768
			Subtotal				
			\$ 5,163,879				

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	32	1	\$919.00	\$ 29,408
Pell Grant Recipients	336	1	919.00	308,784
California Promise Grant Recipients	3,052	1	919.00	2,804,788
Total	3,420		Total Supplemental Allocation	\$ 3,142,980

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	39	4	\$1,760.00	\$ 68,640
Associate Degrees	175	3	1,320.00	231,000
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	105	2	880.00	92,400
Transfer Level Math and English	29	2	880.00	25,520
Transfer	77	1.5	660.00	50,820
Nine or More CTE Units	295	1	440.00	129,800
Regional Living Wage	335	1	440.00	147,400
All Students Total	1,055			\$ 745,580
Pell Grant Recipients				
Associate Degrees for Transfer	18	6	\$666.00	\$ 11,988
Associate Degrees	72	4.5	499.50	35,964
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	49	3	333.00	16,317
Transfer Level Math and English	8	3	333.00	2,664
Transfer	20	2.25	249.75	4,950
Nine or More CTE Units	113	1.5	166.50	18,815
Regional Living Wage	55	1.5	166.50	9,158
Pell Grant Recipients Subtotal	335			\$ 99,856
California Promise Grant Recipients				
Associate Degrees for Transfer	20	4	\$444.00	\$ 8,880
Associate Degrees	123	3	333.00	40,959
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	65	2	222.00	14,430
Transfer Level Math and English	11	2	222.00	2,442
Transfer	32	1.5	166.50	5,331
Nine or More CTE Units	228	1	111.00	25,308
Regional Living Wage	147	1	111.00	16,317
Promise Grant Recipients Subtotal	626			\$ 113,667
Total Student Success Allocation				\$ 959,103

**California Community Colleges
2018-19 Recalculation Apportionment
Long Beach CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 82,709,032
II. Supplemental Allocation	29,040,400
III. Student Success Allocation	8,992,674
	<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 120,742,106
2018-19 Hold Harmless Protection Adjustment	1,604,958
2018-19 TCR	\$ 122,347,064

Revenue Sources

Property Tax		\$ 34,169,386
Less Property Tax Excess		-
Student Enrollment Fees		7,017,141
Education Protection Account (EPA)		18,572,481
<u>State General Fund Apportionment</u>		62,588,056
Main General Fund Apportionment	\$ 61,441,450	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,146,606	
Adjustment	-	
	<hr/>	
Subtotal	\$ 62,588,056	
		<hr/>
		Available Revenue \$ 122,347,064
		2018-19 TCR 122,347,064
		<hr/>
Revenue Deficit Percentage	0.00000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	20,475.19	18,312.44	18,312.44	-	569.20	-	-	18,881.64	19,223.09
Special Admit Credit	105.44	76.14	76.14	-	81.33	-	-	157.47	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	386.81	407.61	407.61	-	(35.54)	-	-	372.07	
Noncredit	108.52	100.53	100.53	-	5.14	-	-	105.67	
Total	21,075.96	18,896.72	18,896.72	-	620.13	-	-	19,516.85	19,223.09

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	19,223.09	-	-	19,223.09	\$ 3,727.00	\$ 71,644,456	18,881.64	-
Special Admit Credit	157.47	-	-	157.47	5,444.45	857,338	157.47	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	372.07	-	-	372.07	5,444.45	2,025,717	372.07	-
Noncredit	105.67	-	-	105.67	3,273.90	345,953	105.67	-
Total	19,858.30	-	-	19,858.30	\$	74,873,464	19,516.85	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	2,162.75	\$ 8,060,569
Special Admit Credit	-	-	29.30	159,522
Incarcerated Credit	-	-	-	-
CDCP	-	-	(20.80)	(113,245)
Noncredit	-	-	7.99	26,158
Total	-	-	2,179.24	\$ 8,133,004

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	19,223.09	96.20
Special Admit Credit	76.14	0.38
Incarcerated Credit	-	-
CDCP	407.61	2.04
Noncredit	100.53	0.50
Total	19,807.37	99.13
Total \$ Equivalent	\$	373,370

**California Community Colleges
2018-19 Recalculation Apportionment
Long Beach CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	1	\$ 6,529,640	≥ 1,000	\$ 1,305,928.29	1 \$ 1,305,928
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ 1,305,928
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 7,835,568
					Total FTES Allocation	74,873,464
		Subtotal	\$ 6,529,640		Total Base Allocation	\$ 82,709,032

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	1,379	1	\$919.00	\$ 1,267,301
Pell Grant Recipients	9,958	1	919.00	9,151,402
California Promise Grant Recipients	20,263	1	919.00	18,621,697
Total	31,600		Total Supplemental Allocation	\$ 29,040,400

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	936	4	\$1,760.00	\$ 1,647,360
Associate Degrees	806	3	1,320.00	1,063,920
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	229	2	880.00	201,520
Transfer Level Math and English	333	2	880.00	293,040
Transfer	1,415	1.5	660.00	933,900
Nine or More CTE Units	2,747	1	440.00	1,208,680
Regional Living Wage	2,351	1	440.00	1,034,440
All Students Total	8,817			\$ 6,382,860
Pell Grant Recipients				
Associate Degrees for Transfer	615	6	\$666.00	\$ 409,590
Associate Degrees	531	4.5	499.50	265,235
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	157	3	333.00	52,281
Transfer Level Math and English	160	3	333.00	53,280
Transfer	734	2.25	249.75	183,290
Nine or More CTE Units	1,644	1.5	166.50	273,726
Regional Living Wage	920	1.5	166.50	153,180
Pell Grant Recipients Subtotal	4,761			\$ 1,390,582
California Promise Grant Recipients				
Associate Degrees for Transfer	772	4	\$444.00	\$ 342,768
Associate Degrees	660	3	333.00	219,780
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	193	2	222.00	42,846
Transfer Level Math and English	218	2	222.00	48,396
Transfer	1,011	1.5	166.50	168,284
Nine or More CTE Units	2,140	1	111.00	237,540
Regional Living Wage	1,438	1	111.00	159,618
Promise Grant Recipients Subtotal	6,432			\$ 1,219,232
			Total Student Success Allocation	\$ 8,992,674

**California Community Colleges
2018-19 Recalculation Apportionment
Los Angeles CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 433,119,318
II. Supplemental Allocation	141,295,331
III. Student Success Allocation	64,993,160
	<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 639,407,809
2018-19 Hold Harmless Protection Adjustment	\$ -
2018-19 TCR	\$ 639,407,809

Revenue Sources

Property Tax		\$ 236,506,209
Less Property Tax Excess		-
Student Enrollment Fees		30,632,064
Education Protection Account (EPA)		93,390,494
<u>State General Fund Apportionment</u>		278,879,042
Main General Fund Apportionment	\$ 272,458,656	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	6,420,386	
Adjustment	-	
	<hr/>	
Subtotal	\$ 278,879,042	
		<hr/>
		Available Revenue \$ 639,407,809
		2018-19 TCR 639,407,809
		<hr/>
Revenue Deficit Percentage	0.00000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	96,128.93	87,529.45	87,529.45	-	-	(728.20)	(431.26)	86,369.99	90,009.46
Special Admit Credit	5,149.40	5,496.54	5,496.54	-	-	(907.20)	-	4,589.34	
Incarcerated Credit	55.60	27.63	27.63	-	-	(0.50)	-	27.13	
CDCP	4,423.70	4,074.59	4,074.59	-	-	-	497.87	4,572.46	
Noncredit	2,226.65	2,917.27	2,917.27	-	-	-	(337.00)	2,580.27	
Total	107,984.28	100,045.48	100,045.48	-	-	(1,635.90)	(270.39)	98,139.19	90,009.46

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	90,009.46	-	-	90,009.46	\$ 3,727.00	\$ 335,465,247	86,369.99	-
Special Admit Credit	4,589.34	-	-	4,589.34	5,444.45	24,986,439	4,589.34	-
Incarcerated Credit	27.13	-	-	27.13	5,444.45	147,708	27.13	-
CDCP	4,572.46	-	-	4,572.46	5,444.45	24,894,537	4,572.46	-
Noncredit	2,580.27	-	-	2,580.27	3,273.90	8,447,551	2,580.27	-
Total	101,778.66	-	-	101,778.66		\$ 393,941,482	98,139.19	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	8,599.48	\$ 32,050,269
Special Admit Credit	-	-	(347.14)	(1,889,987)
Incarcerated Credit	-	-	27.97	152,281
CDCP	-	-	349.11	1,900,712
Noncredit	-	-	(690.62)	(2,261,022)
Total	-	-	7,938.80	\$ 29,952,253

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	1.34%
Credit	90,009.46	1,207.69	
Special Admit Credit	5,496.54	73.75	
Incarcerated Credit	27.63	0.37	
CDCP	4,074.59	54.67	
Noncredit	2,917.27	39.14	
Total	102,525.49	1,375.62	
Total \$ Equivalent	\$ 5,330,399		

**California Community Colleges
2018-19 Recalculation Apportionment
Los Angeles CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	Grandparented Centers		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-
Multi-College Districts				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	1	5,223,712	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	4	18,282,992	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	4	15,671,132	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ -
Additional Rural \$	1,246,096	-	-		Total Basic Allocation	\$ 39,177,836
		Subtotal	\$ 39,177,836		Total FTES Allocation	393,941,482
					Total Base Allocation	\$ 433,119,318

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	6,940	1	\$919.00	\$ 6,377,860
Pell Grant Recipients	43,598	1	919.00	40,066,562
California Promise Grant Recipients	103,211	1	919.00	94,850,909
Total	153,749		Total Supplemental Allocation	\$ 141,295,331

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	3,446	4	\$1,760.00	\$ 6,064,960
Associate Degrees	9,409	3	1,320.00	12,419,880
Baccalaureate Degrees	28	3	1,320.00	36,960
Credit Certificates	8,180	2	880.00	7,198,400
Transfer Level Math and English	902	2	880.00	793,760
Transfer	7,586	1.5	660.00	5,006,760
Nine or More CTE Units	17,253	1	440.00	7,591,320
Regional Living Wage	15,970	1	440.00	7,026,800
All Students Total	62,774			\$ 46,138,840
Pell Grant Recipients				
Associate Degrees for Transfer	2,351	6	\$666.00	\$ 1,565,766
Associate Degrees	6,231	4.5	499.50	3,112,385
Baccalaureate Degrees	11	4.5	499.50	5,495
Credit Certificates	5,204	3	333.00	1,732,932
Transfer Level Math and English	394	3	333.00	131,202
Transfer	3,947	2.25	249.75	985,762
Nine or More CTE Units	8,865	1.5	166.50	1,476,023
Regional Living Wage	5,203	1.5	166.50	866,300
Pell Grant Recipients Subtotal	32,206			\$ 9,875,865
California Promise Grant Recipients				
Associate Degrees for Transfer	2,978	4	\$444.00	\$ 1,322,232
Associate Degrees	7,894	3	333.00	2,628,702
Baccalaureate Degrees	22	3	333.00	7,326
Credit Certificates	6,773	2	222.00	1,503,606
Transfer Level Math and English	585	2	222.00	129,870
Transfer	5,653	1.5	166.50	941,278
Nine or More CTE Units	12,706	1	111.00	1,410,366
Regional Living Wage	9,325	1	111.00	1,035,075
Promise Grant Recipients Subtotal	45,936			\$ 8,978,455
			Total Student Success Allocation	\$ 64,993,160

**California Community Colleges
2018-19 Recalculation Apportionment
Los Rios CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	212,343,205
II. Supplemental Allocation			70,988,155
III. Student Success Allocation			31,953,396
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	315,284,756
	2018-19 Hold Harmless Protection Adjustment	\$	-
	2018-19 TCR	\$	315,284,756
Revenue Sources			
Property Tax		\$	91,742,535
Less Property Tax Excess			-
Student Enrollment Fees			17,638,340
Education Protection Account (EPA)			48,690,898
<u>State General Fund Apportionment</u>			157,212,983
Main General Fund Apportionment	\$	154,343,453	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		2,869,530	
Adjustment		-	
	Subtotal	\$	157,212,983
	Revenue Adjustment		-
	Available Revenue	\$	315,284,756
	2018-19 TCR		315,284,756
	Revenue Deficit Percentage		0.00000%
	Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations									
	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	52,043.75	43,673.32	43,673.32	-	6,507.44	-	-	50,180.76	48,632.61
Special Admit Credit	358.34	449.12	449.12	-	250.95	-	-	700.07	
Incarcerated Credit	-	60.80	60.80	-	42.14	-	-	102.94	
CDCP	-	-	-	-	-	-	-	-	
Noncredit	237.67	129.82	129.82	-	53.13	-	-	182.95	
Total	52,639.76	44,313.06	44,313.06	-	6,853.66	-	-	51,166.72	48,632.61
	2018-19 Applied #2		Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	48,632.61		-	-	48,632.61	\$ 3,727.00	\$ 181,253,737	50,180.76	-
Special Admit Credit	700.07		-	-	700.07	5,444.45	3,811,497	700.07	-
Incarcerated Credit	102.94		-	-	102.94	5,444.45	560,452	102.94	-
CDCP	-		-	-	-	5,444.45	-	-	-
Noncredit	182.95		-	-	182.95	3,273.90	598,960	182.95	-
Total	49,618.57		-	-	49,618.57		\$ 186,224,646	51,166.72	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority				
	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	8,370.43	\$ 31,196,592
Special Admit Credit	-	-	(90.78)	(494,247)
Incarcerated Credit	-	-	(60.80)	(331,023)
CDCP	-	-	-	-
Noncredit	-	-	107.85	353,090
Total	-	-	8,326.70	\$ 30,724,412

Section Ic: FTES Growth Allocation			
	FTES	2018-19 Growth FTES	0.50%
Credit	48,632.61	243.45	
Special Admit Credit	449.12	2.25	
Incarcerated Credit	60.80	0.30	
CDCP	-	-	
Noncredit	129.82	0.65	
Total	49,272.35	246.65	
	Total \$ Equivalent	\$	923,372

**California Community Colleges
2018-19 Recalculation Apportionment
Los Rios CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation		
Single College Districts				State Approved Centers				
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	5 \$ 6,529,640		
≥ 10,000 & < 20,000	5,223,712.11	-	-	Grandparented Centers				
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	1 1,305,928		
Multi-College Districts				≥ 750 & < 1,000	979,445.42	- -		
≥ 20,000	5,223,712.11	1	5,223,712	≥ 500 & < 750	652,963.61	- -		
≥ 10,000 & < 20,000	4,570,748.50	2	9,141,496	≥ 250 & < 500	326,481.81	- -		
< 10,000	3,917,782.74	1	3,917,783	≥ 100 & < 250	163,241.98	- -		
						Subtotal	\$ 7,835,568	
Additional Rural \$								
	1,246,096	-	-				Total Basic Allocation	\$ 26,118,559
							Total FTES Allocation	186,224,646
							Total Base Allocation	\$ 212,343,205
			Subtotal					\$ 18,282,991

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	2,479	1	\$919.00	\$ 2,278,201
Pell Grant Recipients	21,309	1	919.00	19,582,971
California Promise Grant Recipients	53,457	1	919.00	49,126,983
Total	77,245		Total Supplemental Allocation	\$ 70,988,155

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	1,894	4	\$1,760.00	\$ 3,333,440
Associate Degrees	4,574	3	1,320.00	6,037,680
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	2,532	2	880.00	2,228,160
Transfer Level Math and English	653	2	880.00	574,640
Transfer	4,056	1.5	660.00	2,676,960
Nine or More CTE Units	8,430	1	440.00	3,709,200
Regional Living Wage	11,665	1	440.00	5,132,600
All Students Total	33,804			\$ 23,692,680
Pell Grant Recipients				
Associate Degrees for Transfer	1,067	6	\$666.00	\$ 710,622
Associate Degrees	2,594	4.5	499.50	1,295,703
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	1,283	3	333.00	427,239
Transfer Level Math and English	246	3	333.00	81,918
Transfer	1,645	2.25	249.75	410,903
Nine or More CTE Units	3,853	1.5	166.50	641,525
Regional Living Wage	3,250	1.5	166.50	541,125
Pell Grant Recipients Subtotal	13,938			\$ 4,109,035
California Promise Grant Recipients				
Associate Degrees for Transfer	1,497	4	\$444.00	\$ 664,668
Associate Degrees	3,646	3	333.00	1,214,118
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	1,806	2	222.00	400,932
Transfer Level Math and English	339	2	222.00	75,258
Transfer	2,726	1.5	166.50	453,827
Nine or More CTE Units	5,874	1	111.00	652,014
Regional Living Wage	6,224	1	111.00	690,864
Promise Grant Recipients Subtotal	22,112			\$ 4,151,681
Total Student Success Allocation				\$ 31,953,396

**California Community Colleges
2018-19 Recalculation Apportionment
Marin CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	19,641,172
II. Supplemental Allocation			3,155,846
III. Student Success Allocation			1,527,354
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	24,324,372
	2018-19 Hold Harmless Protection Adjustment		1,976,511
	2018-19 TCR	\$	26,300,883
Revenue Sources			
Property Tax		\$	57,971,273
Less Property Tax Excess			(34,199,601)
Student Enrollment Fees			1,966,700
Education Protection Account (EPA)			341,205
<u>State General Fund Apportionment</u>			221,306
Main General Fund Apportionment	\$		-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		221,306	
Adjustment		-	Revenue Adjustment
	Subtotal	\$	221,306
		Available Revenue	\$ 26,300,883
		2018-19 TCR	26,300,883
	Revenue Deficit Percentage	0.00000%	Revenue Deficit
		\$	-

Supporting Sections

Section Ia: FTES Data and Calculations									
	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	3,302.02	3,238.61	3,238.61	-	-	(329.76)	(4.29)	2,904.56	3,148.40
Special Admit Credit	150.64	201.12	201.12	-	-	16.00	-	217.12	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	-	-	-	-	-	-	-	-	
Noncredit	270.67	284.79	284.79	-	-	-	5.58	290.37	
Total	3,723.33	3,724.52	3,724.52	-	-	(313.76)	1.29	3,412.05	3,148.40
	2018-19 Applied #2		Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	3,148.40		-	-	3,148.40	\$ 4,261.00	\$ 13,415,318	2,904.56	-
Special Admit Credit	217.12		-	-	217.12	6,251.97	1,357,428	217.12	-
Incarcerated Credit	-		-	-	-	6,251.97	-	-	-
CDCP	-		-	-	-	5,444.45	-	-	-
Noncredit	290.37		-	-	290.37	3,273.90	950,643	290.37	-
Total	3,655.89		-	-	3,655.89		\$ 15,723,389	3,412.05	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority				
	2015-16	2016-17	2017-18	Total Target \$
Credit	157.82	83.60	-	\$ 1,028,691
Special Admit Credit	(92.05)	(5.86)	-	(612,130)
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	(29.62)	(29.95)	-	(195,026)
Total	36.15	47.79	-	\$ 221,535

Section Ic: FTES Growth Allocation			
	FTES	FTES	1.00% 2018-19 Growth
Credit	3,148.40		31.56
Special Admit Credit	201.12		2.02
Incarcerated Credit	-		-
CDCP	-		-
Noncredit	284.79		2.85
Total	3,634.31		36.43
	Total \$ Equivalent	\$	156,406

**California Community Colleges
2018-19 Recalculation Apportionment
Marin CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -	
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>			
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	1,305,928.29	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-	
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-	
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-	
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-	
						Subtotal	\$ -
<u>Additional Rural \$</u>						1,246,096	-
						Total Basic Allocation	\$ 3,917,783
						Total FTES Allocation	15,723,389
						Total Base Allocation	\$ 19,641,172
Subtotal			\$ 3,917,783				

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	443	1	\$919.00	\$ 407,117
Pell Grant Recipients	903	1	919.00	829,857
California Promise Grant Recipients	2,088	1	919.00	1,918,872
Total	3,434		Total Supplemental Allocation	\$ 3,155,846

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	134	4	\$1,760.00	\$ 235,840
Associate Degrees	211	3	1,320.00	278,520
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	86	2	880.00	75,680
Transfer Level Math and English	53	2	880.00	46,640
Transfer	352	1.5	660.00	232,320
Nine or More CTE Units	434	1	440.00	190,960
Regional Living Wage	319	1	440.00	140,360
All Students Total	1,589			\$ 1,200,320
Pell Grant Recipients				
Associate Degrees for Transfer	50	6	\$666.00	\$ 33,300
Associate Degrees	106	4.5	499.50	52,947
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	42	3	333.00	13,986
Transfer Level Math and English	14	3	333.00	4,662
Transfer	91	2.25	249.75	22,804
Nine or More CTE Units	158	1.5	166.50	26,307
Regional Living Wage	43	1.5	166.50	7,160
Pell Grant Recipients Subtotal	504			\$ 161,166
California Promise Grant Recipients				
Associate Degrees for Transfer	83	4	\$444.00	\$ 36,852
Associate Degrees	151	3	333.00	50,283
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	59	2	222.00	13,098
Transfer Level Math and English	21	2	222.00	4,662
Transfer	149	1.5	166.50	24,787
Nine or More CTE Units	250	1	111.00	27,750
Regional Living Wage	76	1	111.00	8,436
Promise Grant Recipients Subtotal	789			\$ 165,868
Total Student Success Allocation				\$ 1,527,354

**California Community Colleges
2018-19 Recalculation Apportionment
Mendocino-Lake CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 17,015,194
II. Supplemental Allocation	4,013,273
III. Student Success Allocation	1,699,785
	<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 22,728,252
2018-19 Hold Harmless Protection Adjustment	313,879
2018-19 TCR	\$ 23,042,131

Revenue Sources

Property Tax		\$ 10,368,647
Less Property Tax Excess		-
Student Enrollment Fees		685,788
Education Protection Account (EPA)		2,626,527
<u>State General Fund Apportionment</u>		9,361,169
Main General Fund Apportionment	\$ 9,206,794	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	154,375	
Adjustment	-	Revenue Adjustment -
	<hr/>	
Subtotal	\$ 9,361,169	Available Revenue \$ 23,042,131
		2018-19 TCR 23,042,131
		Revenue Deficit \$ -
Revenue Deficit Percentage	0.00000%	

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	2,584.73	2,164.17	2,164.17	-	207.15	-	-	2,371.32	2,373.41
Special Admit Credit	398.58	205.79	205.79	-	83.87	-	-	289.66	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	39.60	49.79	49.79	-	7.66	-	-	57.45	
Noncredit	42.12	36.40	36.40	-	5.25	-	-	41.65	
Total	3,065.03	2,456.15	2,456.15	-	303.93	-	-	2,760.08	2,373.41

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	2,373.41	-	-	2,373.41	\$ 3,727.00	\$ 8,845,687	2,371.32	-
Special Admit Credit	289.66	-	-	289.66	5,444.45	1,577,040	289.66	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	57.45	-	-	57.45	5,444.45	312,784	57.45	-
Noncredit	41.65	-	-	41.65	3,273.90	136,358	41.65	-
Total	2,762.17	-	-	2,762.17	-	\$ 10,871,869	2,760.08	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	(81.18)	-	476.18	\$ 1,472,165
Special Admit Credit	85.54	-	192.79	1,515,354
Incarcerated Credit	-	-	-	-
CDCP	7.60	-	(10.19)	(14,101)
Noncredit	4.55	-	5.72	33,623
Total	16.51	-	664.50	\$ 3,007,041

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	2,373.41	12.88
Special Admit Credit	205.79	1.12
Incarcerated Credit	-	-
CDCP	49.79	0.27
Noncredit	36.40	0.20
Total	2,665.39	14.46
	Total \$ Equivalent	\$ 56,181

0.54%

**California Community Colleges
2018-19 Recalculation Apportionment
Mendocino-Lake CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	3
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ 979,446
<u>Additional Rural</u>	1,246,096	1	1,246,096		Total Basic Allocation	\$ 6,143,325
		Subtotal	\$ 5,163,879		Total FTES Allocation	10,871,869
					Total Base Allocation	\$ 17,015,194

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	102	1	\$919.00	\$ 93,738
Pell Grant Recipients	1,376	1	919.00	1,264,544
California Promise Grant Recipients	2,889	1	919.00	2,654,991
Total	4,367		Total Supplemental Allocation	\$ 4,013,273

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	99	4	\$1,760.00	\$ 174,240
Associate Degrees	253	3	1,320.00	333,960
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	55	2	880.00	48,400
Transfer Level Math and English	32	2	880.00	28,160
Transfer	194	1.5	660.00	128,040
Nine or More CTE Units	517	1	440.00	227,480
Regional Living Wage	663	1	440.00	291,720
All Students Total	1,813			\$ 1,232,000
Pell Grant Recipients				
Associate Degrees for Transfer	66	6	\$666.00	\$ 43,956
Associate Degrees	164	4.5	499.50	81,918
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	34	3	333.00	11,322
Transfer Level Math and English	16	3	333.00	5,328
Transfer	57	2.25	249.75	14,184
Nine or More CTE Units	295	1.5	166.50	49,118
Regional Living Wage	233	1.5	166.50	38,795
Pell Grant Recipients Subtotal	865			\$ 244,621
California Promise Grant Recipients				
Associate Degrees for Transfer	78	4	\$444.00	\$ 34,632
Associate Degrees	211	3	333.00	70,263
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	45	2	222.00	9,990
Transfer Level Math and English	22	2	222.00	4,884
Transfer	95	1.5	166.50	15,816
Nine or More CTE Units	397	1	111.00	44,067
Regional Living Wage	392	1	111.00	43,512
Promise Grant Recipients Subtotal	1,240			\$ 223,164
			Total Student Success Allocation	\$ 1,699,785

**California Community Colleges
2018-19 Recalculation Apportionment
Merced CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 44,211,753
II. Supplemental Allocation	13,373,288
III. Student Success Allocation	6,535,494
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 64,120,535
2018-19 Hold Harmless Protection Adjustment	\$ -
2018-19 TCR	\$ 64,120,535

Revenue Sources

Property Tax	\$ 13,957,866
Less Property Tax Excess	-
Student Enrollment Fees	2,798,102
Education Protection Account (EPA)	9,552,459
<u>State General Fund Apportionment</u>	37,678,429
Main General Fund Apportionment	\$ 37,135,590
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	542,839
Adjustment	-
Subtotal	\$ 37,678,429
Revenue Adjustment	-
Available Revenue	\$ 63,986,856
2018-19 TCR	\$ 64,120,535
Revenue Deficit Percentage	0.20848%
Revenue Deficit	\$ (133,679)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	8,358.36	7,784.89	7,784.89	-	396.11	-	-	8,181.00	8,108.08
Special Admit Credit	357.36	519.14	519.14	-	(141.61)	-	-	377.53	-
Incarcerated Credit	45.26	75.00	75.00	-	80.99	-	-	155.99	-
CDCP	560.37	690.09	690.09	-	(131.58)	-	-	558.51	-
Noncredit	228.53	183.32	183.32	-	222.44	-	-	405.76	-
Total	9,549.88	9,252.44	9,252.44	-	426.35	-	-	9,678.79	8,108.08

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	8,108.08	50.81	-	8,158.89	\$ 3,727.00	\$ 30,408,190	8,540.39	308.58
Special Admit Credit	377.53	-	-	377.53	5,444.45	2,055,444	377.53	-
Incarcerated Credit	155.99	-	-	155.99	5,444.45	849,280	155.99	-
CDCP	558.51	-	-	558.51	5,444.45	3,040,781	558.51	-
Noncredit	405.76	-	-	405.76	3,273.90	1,328,418	405.76	-
Total	9,605.87	50.81	-	9,656.68	\$	37,682,113	10,038.18	308.58

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	196.14	-	573.47	\$ 2,868,318
Special Admit Credit	9.56	-	(161.78)	(828,754)
Incarcerated Credit	(4.11)	-	(29.74)	(184,295)
CDCP	(13.91)	-	(129.72)	(781,986)
Noncredit	(19.30)	-	45.21	84,827
Total	168.38	-	297.44	\$ 1,158,110

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	8,108.08	40.61
Special Admit Credit	519.14	2.60
Incarcerated Credit	75.00	0.38
CDCP	690.09	3.46
Noncredit	183.32	0.92
Total	9,575.63	47.96
Total \$ Equivalent	\$	189,368

**California Community Colleges
2018-19 Recalculation Apportionment
Merced CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	1,305,928
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ 1,305,928
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 6,529,640
					Total FTES Allocation	37,682,113
		Subtotal	\$ 5,223,712		Total Base Allocation	\$ 44,211,753

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	559	1	\$919.00	\$ 513,721
Pell Grant Recipients	4,861	1	919.00	4,467,259
California Promise Grant Recipients	9,132	1	919.00	8,392,308
Total	14,552		Total Supplemental Allocation	\$ 13,373,288

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	572	4	\$1,760.00	\$ 1,006,720
Associate Degrees	612	3	1,320.00	807,840
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	605	2	880.00	532,400
Transfer Level Math and English	209	2	880.00	183,920
Transfer	840	1.5	660.00	554,400
Nine or More CTE Units	1,443	1	440.00	634,920
Regional Living Wage	1,824	1	440.00	802,560
All Students Total	6,105			\$ 4,522,760
Pell Grant Recipients				
Associate Degrees for Transfer	392	6	\$666.00	\$ 261,072
Associate Degrees	431	4.5	499.50	215,285
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	428	3	333.00	142,524
Transfer Level Math and English	98	3	333.00	32,634
Transfer	500	2.25	249.75	124,791
Nine or More CTE Units	984	1.5	166.50	163,836
Regional Living Wage	895	1.5	166.50	149,018
Pell Grant Recipients Subtotal	3,728			\$ 1,089,160
California Promise Grant Recipients				
Associate Degrees for Transfer	486	4	\$444.00	\$ 215,784
Associate Degrees	526	3	333.00	175,158
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	545	2	222.00	120,990
Transfer Level Math and English	138	2	222.00	30,636
Transfer	662	1.5	166.50	110,277
Nine or More CTE Units	1,244	1	111.00	138,084
Regional Living Wage	1,195	1	111.00	132,645
Promise Grant Recipients Subtotal	4,796			\$ 923,574
			Total Student Success Allocation	\$ 6,535,494

**California Community Colleges
2018-19 Recalculation Apportionment
MiraCosta CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	46,639,971
II. Supplemental Allocation		13,050,719
III. Student Success Allocation		8,151,959
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 67,842,649
	2018-19 Hold Harmless Protection Adjustment	\$ -
	2018-19 TCR	\$ 67,842,649

Revenue Sources

Property Tax		\$ 105,529,324
Less Property Tax Excess		(44,766,365)
Student Enrollment Fees		5,389,698
Education Protection Account (EPA)		1,022,925
<u>State General Fund Apportionment</u>		667,067
Main General Fund Apportionment	\$ -	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	667,067	
Adjustment	-	
	<hr/>	
	Subtotal	\$ 667,067
		<hr/>
	Revenue Adjustment	-
	Available Revenue	\$ 67,842,649
	2018-19 TCR	67,842,649
		<hr/>
	Revenue Deficit Percentage	0.00000%
		Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	10,148.12	10,123.74	10,123.74	-	-	(753.41)	-	9,370.33	9,880.73
Special Admit Credit	151.13	150.49	150.49	-	-	(17.03)	-	133.46	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	-	-	-	-	-	-	-	-	
Noncredit	782.45	759.88	759.88	(34.42)	-	-	-	725.46	
Total	11,081.70	11,034.11	11,034.11	(34.42)	-	(770.44)	-	10,229.25	9,880.73

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	9,880.73	-	-	9,880.73	\$ 3,734.00	\$ 36,894,646	9,370.33	-
Special Admit Credit	133.46	-	-	133.46	5,454.16	727,912	133.46	-
Incarcerated Credit	-	-	-	-	5,454.16	-	-	-
CDCP	-	-	-	-	5,444.45	-	-	-
Noncredit	725.46	-	34.42	759.88	3,273.90	2,487,773	725.46	-
Total	10,739.65	-	34.42	10,774.07	-	\$ 40,110,331	10,229.25	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	379.14	24.38	\$ 1,506,744
Special Admit Credit	-	6.17	0.64	37,143
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	(118.71)	22.57	(314,753)
Total	-	266.60	47.59	\$ 1,229,134

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	0.50%
Credit	9,880.73	49.48	
Special Admit Credit	150.49	0.75	
Incarcerated Credit	-	-	
CDCP	-	-	
Noncredit	759.88	3.80	
Total	10,791.10	54.03	
	Total \$ Equivalent	\$	201,308

**California Community Colleges
2018-19 Recalculation Apportionment
MiraCosta CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	1	\$ 1,305,928
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	-	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	-	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	-	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	-	-
					Subtotal	\$ 1,305,928
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 6,529,640
					Total FTES Allocation	40,110,331
		Subtotal	\$ 5,223,712		Total Base Allocation	\$ 46,639,971

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	227	1	\$919.00	\$ 208,613
Pell Grant Recipients	4,580	1	919.00	4,209,020
California Promise Grant Recipients	9,394	1	919.00	8,633,086
Total	14,201		Total Supplemental Allocation	\$ 13,050,719

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	350	4	\$1,760.00	\$ 616,000
Associate Degrees	1,302	3	1,320.00	1,718,640
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	1,463	2	880.00	1,287,440
Transfer Level Math and English	334	2	880.00	293,920
Transfer	1,323	1.5	660.00	873,180
Nine or More CTE Units	1,863	1	440.00	819,720
Regional Living Wage	1,485	1	440.00	653,400
All Students Total	8,120			\$ 6,262,300
Pell Grant Recipients				
Associate Degrees for Transfer	165	6	\$666.00	\$ 109,890
Associate Degrees	625	4.5	499.50	312,188
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	679	3	333.00	226,107
Transfer Level Math and English	93	3	333.00	30,969
Transfer	413	2.25	249.75	103,111
Nine or More CTE Units	821	1.5	166.50	136,697
Regional Living Wage	275	1.5	166.50	45,788
Pell Grant Recipients Subtotal	3,071			\$ 964,750
California Promise Grant Recipients				
Associate Degrees for Transfer	215	4	\$444.00	\$ 95,460
Associate Degrees	859	3	333.00	286,047
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	915	2	222.00	203,130
Transfer Level Math and English	154	2	222.00	34,188
Transfer	664	1.5	166.50	110,502
Nine or More CTE Units	1,193	1	111.00	132,423
Regional Living Wage	569	1	111.00	63,159
Promise Grant Recipients Subtotal	4,569			\$ 924,909
			Total Student Success Allocation	\$ 8,151,959

**California Community Colleges
2018-19 Recalculation Apportionment
Monterey Peninsula CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	28,470,151
II. Supplemental Allocation		6,141,677
III. Student Success Allocation		4,066,709
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 38,678,537
	2018-19 Hold Harmless Protection Adjustment	1,264,224
	2018-19 TCR	\$ 39,942,761

Revenue Sources

Property Tax		\$ 22,679,754
Less Property Tax Excess		-
Student Enrollment Fees		2,884,921
Education Protection Account (EPA)		5,860,154
<u>State General Fund Apportionment</u>		8,517,932
Main General Fund Apportionment	\$ 8,149,610	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	368,322	
Adjustment	-	Revenue Adjustment -
	<hr/>	
	Subtotal \$ 8,517,932	
		<hr/>
	Available Revenue	\$ 39,942,761
		<hr/>
		2018-19 TCR 39,942,761
		<hr/>
	Revenue Deficit Percentage 0.00000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	6,138.36	5,816.20	5,816.20	-	-	(143.45)	-	5,672.75	5,875.77
Special Admit Credit	120.21	140.10	140.10	-	-	61.08	-	201.18	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	82.58	87.89	87.89	(19.41)	-	-	-	68.48	
Noncredit	355.90	230.02	230.02	(14.30)	-	-	-	215.72	
Total	6,697.05	6,274.21	6,274.21	(33.71)	-	(82.37)	-	6,158.13	5,875.77

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	5,875.77	-	-	5,875.77	\$ 3,727.00	\$ 21,898,995	5,672.75	-
Special Admit Credit	201.18	-	-	201.18	5,444.45	1,095,315	201.18	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	68.48	-	19.41	87.89	5,444.45	478,513	68.48	-
Noncredit	215.72	-	14.30	230.02	3,273.90	753,063	215.72	-
Total	6,361.15	-	33.71	6,394.86	-	\$ 24,225,886	6,158.13	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	15.37	-	322.16	\$ 1,257,987
Special Admit Credit	39.69	-	(19.89)	107,800
Incarcerated Credit	-	-	-	-
CDCP	12.16	-	(5.31)	37,295
Noncredit	40.88	-	125.88	545,956
Total	108.10	-	422.84	\$ 1,949,038

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	1.00%
Credit	5,875.77	58.85	
Special Admit Credit	140.10	1.40	
Incarcerated Credit	-	-	
CDCP	87.89	0.88	
Noncredit	230.02	2.30	
Total	6,333.78	63.44	
	Total \$ Equivalent	\$ 239,303	

**California Community Colleges
2018-19 Recalculation Apportionment
Monterey Peninsula CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	1
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ 326,482
<u>Additional Rural</u>	\$ 1,246,096	-	-		Total Basic Allocation	\$ 4,244,265
					Total FTES Allocation	24,225,886
		Subtotal	\$ 3,917,783		Total Base Allocation	\$ 28,470,151

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	319	1	\$919.00	\$ 293,161
Pell Grant Recipients	1,854	1	919.00	1,703,826
California Promise Grant Recipients	4,510	1	919.00	4,144,690
Total	6,683		Total Supplemental Allocation	\$ 6,141,677

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	331	4	\$1,760.00	\$ 582,560
Associate Degrees	397	3	1,320.00	524,040
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	254	2	880.00	223,520
Transfer Level Math and English	96	2	880.00	84,480
Transfer	570	1.5	660.00	376,200
Nine or More CTE Units	880	1	440.00	387,200
Regional Living Wage	2,671	1	440.00	1,175,240
All Students Total	5,199			\$ 3,353,240
Pell Grant Recipients				
Associate Degrees for Transfer	145	6	\$666.00	\$ 96,570
Associate Degrees	169	4.5	499.50	84,416
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	107	3	333.00	35,631
Transfer Level Math and English	39	3	333.00	12,987
Transfer	155	2.25	249.75	38,825
Nine or More CTE Units	252	1.5	166.50	41,958
Regional Living Wage	202	1.5	166.50	33,633
Pell Grant Recipients Subtotal	1,069			\$ 344,020
California Promise Grant Recipients				
Associate Degrees for Transfer	230	4	\$444.00	\$ 102,120
Associate Degrees	260	3	333.00	86,580
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	156	2	222.00	34,632
Transfer Level Math and English	57	2	222.00	12,654
Transfer	272	1.5	166.50	45,218
Nine or More CTE Units	402	1	111.00	44,622
Regional Living Wage	393	1	111.00	43,623
Promise Grant Recipients Subtotal	1,770			\$ 369,449
			Total Student Success Allocation	\$ 4,066,709

**California Community Colleges
2018-19 Recalculation 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)	\$ 138,852,488
II. Supplemental Allocation	35,202,295
III. Student Success Allocation	13,428,627
	Student Centered Funding Formula (SCFF) Calculated Revenue \$ 187,483,410
	2018-19 Hold Harmless Protection Adjustment \$ -
	2018-19 TCR \$ 187,483,410

Revenue Sources

Property Tax		\$ 55,722,983
Less Property Tax Excess		-
Student Enrollment Fees		9,902,949
Education Protection Account (EPA)		31,112,071
<u>State General Fund Apportionment</u>		90,745,407
Main General Fund Apportionment	\$ 88,896,006	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,849,401	
Adjustment	-	
	Subtotal \$ 90,745,407	
		Revenue Adjustment -
		Available Revenue \$ 187,483,410
		2018-19 TCR 187,483,410
		Revenue Deficit \$ -
	Revenue Deficit Percentage 0.00000%	

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	24,215.56	24,868.44	24,868.44	-	-	-	(238.62)	24,629.82	24,571.27
Special Admit Credit	24.49	108.69	108.69	-	-	-	-	108.69	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	5,080.40	6,169.37	6,169.37	-	-	-	224.77	6,394.14	
Noncredit	1,697.18	1,557.81	1,557.81	-	-	-	(102.14)	1,455.67	
Total	31,017.63	32,704.31	32,704.31	-	-	-	(115.99)	32,588.32	24,571.27

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	24,571.27	-	-	24,571.27	\$ 3,727.00	\$ 91,577,142	24,629.82	-
Special Admit Credit	108.69	44.57	-	153.26	5,444.45	834,417	153.26	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	6,394.14	61.16	-	6,455.30	5,444.45	35,145,568	6,455.30	(0.00)
Noncredit	1,455.67	-	-	1,455.67	3,273.90	4,765,721	1,455.67	-
Total	32,529.78	105.73	-	32,635.50		\$ 132,322,848	32,694.05	(0.00)

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	0.50%
Credit	24,571.27	122.92	
Special Admit Credit	108.69	0.54	
Incarcerated Credit	-	-	
CDCP	6,169.37	30.86	
Noncredit	1,557.81	7.79	
Total	32,407.14	162.12	
	Total \$ Equivalent	\$ 654,626	

**California Community Colleges
2018-19 Recalculation Apportionment
Mt. San Antonio CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation		
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	\$ 6,529,640.40	1	\$ 6,529,640	≥ 1,000	\$ 1,305,928.29	\$ -		
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>				
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-		
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-		
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-		
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-		
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-		
						Subtotal	\$ -	
<u>Additional Rural \$</u>			1,246,096				Total Basic Allocation	\$ 6,529,640
						Subtotal	\$ 6,529,640	
						Total FTES Allocation	132,322,848	
						Total Base Allocation	\$ 138,852,488	

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	1,604	1	\$919.00	\$ 1,474,076
Pell Grant Recipients	12,168	1	919.00	11,182,392
California Promise Grant Recipients	24,533	1	919.00	22,545,827
Total	38,305		Total Supplemental Allocation	\$ 35,202,295

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	851	4	\$1,760.00	\$ 1,497,760
Associate Degrees	1,783	3	1,320.00	2,353,560
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	542	2	880.00	476,960
Transfer Level Math and English	452	2	880.00	397,760
Transfer	2,435	1.5	660.00	1,607,100
Nine or More CTE Units	4,963	1	440.00	2,183,720
Regional Living Wage	2,788	1	440.00	1,226,720
All Students Total	13,814			\$ 9,743,580
Pell Grant Recipients				
Associate Degrees for Transfer	539	6	\$666.00	\$ 358,974
Associate Degrees	1,056	4.5	499.50	527,472
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	248	3	333.00	82,584
Transfer Level Math and English	168	3	333.00	55,944
Transfer	1,187	2.25	249.75	296,355
Nine or More CTE Units	2,451	1.5	166.50	408,092
Regional Living Wage	881	1.5	166.50	146,687
Pell Grant Recipients Subtotal	6,530			\$ 1,876,108
California Promise Grant Recipients				
Associate Degrees for Transfer	705	4	\$444.00	\$ 313,020
Associate Degrees	1,438	3	333.00	478,854
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	406	2	222.00	90,132
Transfer Level Math and English	248	2	222.00	55,056
Transfer	1,764	1.5	166.50	293,678
Nine or More CTE Units	3,698	1	111.00	410,478
Regional Living Wage	1,511	1	111.00	167,721
Promise Grant Recipients Subtotal	9,770			\$ 1,808,939
Total Student Success Allocation				\$ 13,428,627

**California Community Colleges
2018-19 Recalculation 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)	\$	50,925,109
II. Supplemental Allocation		19,564,591
III. Student Success Allocation		8,466,192
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 78,955,892
	2018-19 Hold Harmless Protection Adjustment	\$ -
	2018-19 TCR	\$ 78,955,892

Revenue Sources

Property Tax		\$ 32,395,016
Less Property Tax Excess		-
Student Enrollment Fees		3,488,012
Education Protection Account (EPA)		11,449,642
<u>State General Fund Apportionment</u>		31,551,592
Main General Fund Apportionment	\$ 30,843,791	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	707,801	
Adjustment	-	
	<hr/>	
	Subtotal \$	31,551,592
		<hr/>
	Available Revenue	\$ 78,884,262
	2018-19 TCR	78,955,892
		<hr/>
	Revenue Deficit Percentage	0.09072%
		<hr/>
	Revenue Deficit	\$ (71,630)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	11,727.88	10,115.77	10,115.77	-	1,220.45	-	-	11,336.22	11,059.96
Special Admit Credit	100.61	79.69	79.69	-	58.82	-	-	138.51	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	271.38	242.17	242.17	-	32.88	-	-	275.05	
Noncredit	320.34	367.36	367.36	-	(85.31)	-	-	282.05	
Total	12,420.21	10,804.99	10,804.99	-	1,226.84	-	-	12,031.83	11,059.96

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	11,059.96	-	-	11,059.96	\$ 3,727.00	\$ 41,220,458	11,336.22	-
Special Admit Credit	138.51	-	-	138.51	5,444.45	754,111	138.51	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	275.05	-	-	275.05	5,444.45	1,497,496	275.05	-
Noncredit	282.05	-	-	282.05	3,273.90	923,404	282.05	-
Total	11,755.57	-	-	11,755.57		\$ 44,395,469	12,031.83	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	1,612.11	\$ 6,008,334
Special Admit Credit	-	-	20.92	113,898
Incarcerated Credit	-	-	-	-
CDCP	-	-	29.21	159,032
Noncredit	-	-	(47.02)	(153,939)
Total	-	-	1,615.22	\$ 6,127,325

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	11,059.96	529.80
Special Admit Credit	79.69	3.82
Incarcerated Credit	-	-
CDCP	242.17	11.60
Noncredit	367.36	17.60
Total	11,749.18	562.82
	Total \$ Equivalent	\$ 2,116,121

**California Community Colleges
2018-19 Recalculation Apportionment
Mt. San Jacinto CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	1 \$ 1,305,928	
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712	<u>Grandparented Centers</u>			
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-	
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-	
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-	
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-	
						Subtotal	\$ 1,305,928
<u>Additional Rural \$</u>						1,246,096	-
						Total Basic Allocation	\$ 6,529,640
						Total FTES Allocation	44,395,469
						Total Base Allocation	\$ 50,925,109
			Subtotal			\$ 5,223,712	

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	532	1	\$919.00	\$ 488,908
Pell Grant Recipients	6,583	1	919.00	6,049,777
California Promise Grant Recipients	14,174	1	919.00	13,025,906
Total	21,289		Total Supplemental Allocation	\$ 19,564,591

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	496	4	\$1,760.00	\$ 872,960
Associate Degrees	1,927	3	1,320.00	2,543,640
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	141	2	880.00	124,080
Transfer Level Math and English	387	2	880.00	340,560
Transfer	1,013	1.5	660.00	668,580
Nine or More CTE Units	1,409	1	440.00	619,960
Regional Living Wage	1,882	1	440.00	828,080
All Students Total	7,255			\$ 5,997,860
Pell Grant Recipients				
Associate Degrees for Transfer	297	6	\$666.00	\$ 197,802
Associate Degrees	1,200	4.5	499.50	599,400
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	81	3	333.00	26,973
Transfer Level Math and English	149	3	333.00	49,617
Transfer	515	2.25	249.75	128,621
Nine or More CTE Units	845	1.5	166.50	140,693
Regional Living Wage	793	1.5	166.50	132,035
Pell Grant Recipients Subtotal	3,880			\$ 1,275,141
California Promise Grant Recipients				
Associate Degrees for Transfer	417	4	\$444.00	\$ 185,148
Associate Degrees	1,601	3	333.00	533,133
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	114	2	222.00	25,308
Transfer Level Math and English	252	2	222.00	55,944
Transfer	741	1.5	166.50	123,373
Nine or More CTE Units	1,134	1	111.00	125,874
Regional Living Wage	1,301	1	111.00	144,411
Promise Grant Recipients Subtotal	5,560			\$ 1,193,191
Total Student Success Allocation				\$ 8,466,192

**California Community Colleges
2018-19 Recalculation Apportionment
Napa Valley CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	23,755,937
II. Supplemental Allocation		5,190,512
III. Student Success Allocation		3,459,970
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 32,406,419
	2018-19 Hold Harmless Protection Adjustment	70,781
	2018-19 TCR	\$ 32,477,200

Revenue Sources

Property Tax		\$ 32,606,917
Less Property Tax Excess		(3,474,093)
Student Enrollment Fees		2,544,220
Education Protection Account (EPA)		476,658
<u>State General Fund Apportionment</u>		323,498
Main General Fund Apportionment	\$ -	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	323,498	
Adjustment	-	
	<hr/>	
	Subtotal \$	323,498
		Revenue Adjustment -
	Available Revenue	\$ 32,477,200
	2018-19 TCR	32,477,200
		<hr/>
	Revenue Deficit Percentage	0.00000%
		Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	4,711.61	4,563.86	4,563.86	-	-	(412.41)	-	4,151.45	4,475.64
Special Admit Credit	129.39	185.77	185.77	-	-	16.66	-	202.43	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	11.99	5.77	5.77	0.47	-	-	-	6.24	
Noncredit	453.46	418.75	418.75	(12.29)	-	-	-	406.46	
Total	5,306.45	5,174.15	5,174.15	(11.82)	-	(395.75)	-	4,766.58	4,475.64

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	4,475.64	-	-	4,475.64	\$ 3,727.00	\$ 16,680,710	4,151.45	-
Special Admit Credit	202.43	-	-	202.43	5,444.45	1,102,120	202.43	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	6.24	-	(0.47)	5.77	5,444.45	31,414	6.24	-
Noncredit	406.46	-	12.29	418.75	3,273.90	1,370,946	406.46	-
Total	5,090.77	-	11.82	5,102.59	-	\$ 19,185,190	4,766.58	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	136.15	153.65	147.75	\$ 1,630,749
Special Admit Credit	(14.91)	42.09	(56.38)	(158,978)
Incarcerated Credit	-	-	-	-
CDCP	5.05	1.90	6.22	71,702
Noncredit	(64.97)	86.15	34.71	182,979
Total	61.32	283.79	132.30	\$ 1,726,452

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	0.50%
Credit	4,475.64	22.43	
Special Admit Credit	185.77	0.93	
Incarcerated Credit	-	-	
CDCP	5.77	0.03	
Noncredit	418.75	2.10	
Total	5,085.93	25.48	
	Total \$ Equivalent	\$	95,675

**California Community Colleges
2018-19 Recalculation Apportionment
Napa Valley CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	1 652,964
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ 652,964
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 4,570,747
					Total FTES Allocation	19,185,190
		Subtotal	\$ 3,917,783		Total Base Allocation	\$ 23,755,937

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	353	1	\$919.00	\$ 324,407
Pell Grant Recipients	1,354	1	919.00	1,244,326
California Promise Grant Recipients	3,941	1	919.00	3,621,779
Total	5,648		Total Supplemental Allocation	\$ 5,190,512

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	253	4	\$1,760.00	\$ 445,280
Associate Degrees	433	3	1,320.00	571,560
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	440	2	880.00	387,200
Transfer Level Math and English	132	2	880.00	116,160
Transfer	451	1.5	660.00	297,660
Nine or More CTE Units	845	1	440.00	371,800
Regional Living Wage	1,008	1	440.00	443,520
All Students Total	3,562			\$ 2,633,180
Pell Grant Recipients				
Associate Degrees for Transfer	125	6	\$666.00	\$ 83,250
Associate Degrees	201	4.5	499.50	100,400
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	200	3	333.00	66,600
Transfer Level Math and English	47	3	333.00	15,651
Transfer	177	2.25	249.75	44,218
Nine or More CTE Units	288	1.5	166.50	47,952
Regional Living Wage	226	1.5	166.50	37,629
Pell Grant Recipients Subtotal	1,264			\$ 395,700
California Promise Grant Recipients				
Associate Degrees for Transfer	192	4	\$444.00	\$ 85,248
Associate Degrees	318	3	333.00	105,894
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	317	2	222.00	70,374
Transfer Level Math and English	79	2	222.00	17,538
Transfer	288	1.5	166.50	47,918
Nine or More CTE Units	505	1	111.00	56,055
Regional Living Wage	433	1	111.00	48,063
Promise Grant Recipients Subtotal	2,132			\$ 431,090
			Total Student Success Allocation	\$ 3,459,970

**California Community Colleges
2018-19 Recalculation 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)	\$ 142,219,258
II. Supplemental Allocation	36,151,622
III. Student Success Allocation	17,504,299
	<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 195,875,179
2018-19 Hold Harmless Protection Adjustment	11,656,816
2018-19 TCR	\$ 207,531,995

Revenue Sources

Property Tax		\$ 101,769,843
Less Property Tax Excess		-
Student Enrollment Fees		12,325,743
Education Protection Account (EPA)		31,658,297
<u>State General Fund Apportionment</u>		61,778,112
Main General Fund Apportionment	\$ 59,686,793	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	2,091,319	
Adjustment	-	Revenue Adjustment -
	<hr/>	
Subtotal	\$ 61,778,112	
		<hr/>
		Available Revenue \$ 207,531,995
		2018-19 TCR 207,531,995
		<hr/>
Revenue Deficit Percentage	0.00000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	31,787.32	26,956.52	26,956.52	-	656.38	-	-	27,612.90	28,785.58
Special Admit Credit	263.71	251.80	251.80	-	254.81	-	-	506.61	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	2,565.56	2,664.91	2,664.91	-	(419.42)	-	-	2,245.49	
Noncredit	2,631.79	2,573.57	2,573.57	-	329.48	-	-	2,903.05	
Total	37,248.38	32,446.80	32,446.80	-	821.25	-	-	33,268.05	28,785.58

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	28,785.58	-	-	28,785.58	\$ 3,727.00	\$ 107,283,857	27,612.90	-
Special Admit Credit	506.61	-	-	506.61	5,444.45	2,758,214	506.61	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	2,245.49	-	-	2,245.49	5,444.45	12,225,462	2,245.49	-
Noncredit	2,903.05	-	-	2,903.05	3,273.90	9,504,301	2,903.05	-
Total	34,440.73	-	-	34,440.73	\$	131,771,834	33,268.05	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	4,830.80	\$ 18,004,392
Special Admit Credit	-	-	11.91	64,843
Incarcerated Credit	-	-	-	-
CDCP	-	-	(99.35)	(540,906)
Noncredit	-	-	58.22	190,607
Total	-	-	4,801.58	\$ 17,718,936

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	2.24%
Credit	28,785.58	645.46	
Special Admit Credit	251.80	5.65	
Incarcerated Credit	-	-	
CDCP	2,664.91	59.76	
Noncredit	2,573.57	57.71	
Total	34,275.86	768.57	
Total \$ Equivalent	\$ 2,950,621		

**California Community Colleges
2018-19 Recalculation Apportionment
North Orange County CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	1	\$ 1,305,928
≥ 10,000 & < 20,000	5,223,712.11	-	-	Grandparented Centers		
< 10,000	3,917,782.74	-	-	≥ 1,000	-	-
Multi-College Districts				≥ 750 & < 1,000	-	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	-	-
≥ 10,000 & < 20,000	4,570,748.50	2	9,141,496	≥ 250 & < 500	-	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	-	-
					Subtotal	\$ 1,305,928
Additional Rural \$	1,246,096	-	-		Total Basic Allocation	\$ 10,447,424
					Total FTES Allocation	131,771,834
		Subtotal	\$ 9,141,496		Total Base Allocation	\$ 142,219,258

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	1,717	1	\$919.00	\$ 1,577,923
Pell Grant Recipients	11,728	1	919.00	10,778,032
California Promise Grant Recipients	25,893	1	919.00	23,795,667
Total	39,338		Total Supplemental Allocation	\$ 36,151,622

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	1,590	4	\$1,760.00	\$ 2,798,400
Associate Degrees	2,300	3	1,320.00	3,036,000
Baccalaureate Degrees	4	3	1,320.00	5,280
Credit Certificates	900	2	880.00	792,000
Transfer Level Math and English	774	2	880.00	681,120
Transfer	3,201	1.5	660.00	2,112,660
Nine or More CTE Units	4,770	1	440.00	2,098,800
Regional Living Wage	3,417	1	440.00	1,503,480
All Students Total	16,956			\$ 13,027,740
Pell Grant Recipients				
Associate Degrees for Transfer	854	6	\$666.00	\$ 568,764
Associate Degrees	1,243	4.5	499.50	620,879
Baccalaureate Degrees	1	4.5	499.50	500
Credit Certificates	434	3	333.00	144,522
Transfer Level Math and English	268	3	333.00	89,244
Transfer	1,346	2.25	249.75	336,197
Nine or More CTE Units	2,072	1.5	166.50	344,988
Regional Living Wage	705	1.5	166.50	117,383
Pell Grant Recipients Subtotal	6,923			\$ 2,222,477
California Promise Grant Recipients				
Associate Degrees for Transfer	1,214	4	\$444.00	\$ 539,016
Associate Degrees	1,765	3	333.00	587,745
Baccalaureate Degrees	3	3	333.00	999
Credit Certificates	653	2	222.00	144,966
Transfer Level Math and English	415	2	222.00	92,130
Transfer	2,129	1.5	166.50	354,539
Nine or More CTE Units	3,327	1	111.00	369,297
Regional Living Wage	1,490	1	111.00	165,390
Promise Grant Recipients Subtotal	10,996			\$ 2,254,082
			Total Student Success Allocation	\$ 17,504,299

**California Community Colleges
2018-19 Recalculation Apportionment
Ohlone CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	32,694,738
II. Supplemental Allocation		5,055,419
III. Student Success Allocation		4,365,987
		<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	42,116,144
2018-19 Hold Harmless Protection Adjustment		7,969,846
		<hr/>
2018-19 TCR	\$	50,085,990

Revenue Sources

Property Tax		\$	25,352,298
Less Property Tax Excess			-
Student Enrollment Fees			4,573,838
Education Protection Account (EPA)			6,991,603
<u>State General Fund Apportionment</u>			13,168,251
Main General Fund Apportionment	\$	12,743,031	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		425,220	
Adjustment		-	
		<hr/>	
Subtotal	\$	13,168,251	
			<hr/>
		Revenue Adjustment	-
			<hr/>
		Available Revenue	\$ 50,085,990
			<hr/>
		2018-19 TCR	50,085,990
			<hr/>
		Revenue Deficit	\$ -

Revenue Deficit Percentage 0.00000%

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	6,932.08	5,889.51	5,889.51	-	882.87	-	-	6,772.38	6,531.32
Special Admit Credit	1,307.92	943.95	943.95	-	(371.93)	-	-	572.02	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	-	-	-	-	2.57	-	-	2.57	
Noncredit	-	-	-	-	0.14	-	-	0.14	
Total	8,240.00	6,833.46	6,833.46	-	513.65	-	-	7,347.11	6,531.32

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	6,531.32	-	-	6,531.32	\$ 3,727.00	\$ 24,342,242	6,772.38	-
Special Admit Credit	572.02	-	-	572.02	5,444.45	3,114,335	572.02	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	2.57	-	-	2.57	5,444.45	13,992	2.57	-
Noncredit	0.14	-	-	0.14	3,273.90	458	0.14	-
Total	7,106.05	-	-	7,106.05		\$ 27,471,027	7,347.11	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	1,042.57	\$ 3,885,658
Special Admit Credit	-	-	363.97	1,981,617
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	1,406.54	\$ 5,867,275

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	6,531.32	32.71
Special Admit Credit	943.95	4.73
Incarcerated Credit	-	-
CDCP	-	-
Noncredit	-	-
Total	7,475.27	37.43
	Total \$ Equivalent	\$ 147,631

**California Community Colleges
2018-19 Recalculation Apportionment
Ohlone CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	1,305,928.29	1,305,928
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
Subtotal						\$ 1,305,928
<u>Additional Rural \$</u>			1,246,096			
Subtotal						\$ 3,917,783
Total Basic Allocation						\$ 5,223,711
Total FTES Allocation						27,471,027
Total Base Allocation						\$ 32,694,738

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	134	1	\$919.00	\$ 123,146
Pell Grant Recipients	1,611	1	919.00	1,480,509
California Promise Grant Recipients	3,756	1	919.00	3,451,764
Total	5,501		Total Supplemental Allocation	\$ 5,055,419

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	291	4	\$1,760.00	\$ 512,160
Associate Degrees	786	3	1,320.00	1,037,520
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	58	2	880.00	51,040
Transfer Level Math and English	240	2	880.00	211,200
Transfer	952	1.5	660.00	628,320
Nine or More CTE Units	905	1	440.00	398,200
Regional Living Wage	1,787	1	440.00	786,280
All Students Total	5,019			\$ 3,624,720
Pell Grant Recipients				
Associate Degrees for Transfer	112	6	\$666.00	\$ 74,592
Associate Degrees	286	4.5	499.50	142,857
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	19	3	333.00	6,327
Transfer Level Math and English	60	3	333.00	19,980
Transfer	199	2.25	249.75	49,679
Nine or More CTE Units	239	1.5	166.50	39,794
Regional Living Wage	110	1.5	166.50	18,315
Pell Grant Recipients Subtotal	1,025			\$ 351,544
California Promise Grant Recipients				
Associate Degrees for Transfer	175	4	\$444.00	\$ 77,700
Associate Degrees	460	3	333.00	153,180
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	38	2	222.00	8,436
Transfer Level Math and English	97	2	222.00	21,534
Transfer	347	1.5	166.50	57,833
Nine or More CTE Units	398	1	111.00	44,178
Regional Living Wage	242	1	111.00	26,862
Promise Grant Recipients Subtotal	1,757			\$ 389,723
Total Student Success Allocation				\$ 4,365,987

**California Community Colleges
2018-19 Recalculation Apportionment
Palo Verde CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	15,137,810
II. Supplemental Allocation		3,266,126
III. Student Success Allocation		1,038,519
		19,442,455
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	19,442,455
2018-19 Hold Harmless Protection Adjustment	\$	-
		2018-19 TCR
		19,442,455

Revenue Sources

Property Tax	\$	1,707,627
Less Property Tax Excess		-
Student Enrollment Fees		518,877
Education Protection Account (EPA)		2,001,213
<u>State General Fund Apportionment</u>		15,150,649
Main General Fund Apportionment	\$	15,029,630
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		121,019
Adjustment		-
Subtotal	\$	15,150,649
		-
		Revenue Adjustment
		-
		Available Revenue
		19,378,366
		2018-19 TCR
		19,442,455
Revenue Deficit Percentage		0.32963%
		Revenue Deficit
		\$ (64,089)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	1,009.14	1,184.51	1,184.51	-	-	-	(121.70)	1,062.81	1,085.49
Special Admit Credit	58.77	50.25	50.25	-	-	-	20.27	70.52	
Incarcerated Credit	890.02	816.79	816.79	-	-	-	128.23	945.02	
CDCP	115.11	101.02	101.02	(26.02)	-	-	(65.19)	9.81	
Noncredit	21.96	12.51	12.51	2.30	-	-	-	14.81	
Total	2,095.00	2,165.08	2,165.08	(23.72)	-	-	(38.39)	2,102.97	1,085.49

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	1,085.49	-	-	1,085.49	\$ 3,727.00	\$ 4,045,607	1,062.81	-
Special Admit Credit	70.52	-	-	70.52	5,444.45	383,943	70.52	-
Incarcerated Credit	945.02	-	-	945.02	5,444.45	5,145,116	945.02	-
CDCP	9.81	-	26.02	35.83	5,444.45	195,066	9.81	(0.00)
Noncredit	14.81	-	(2.30)	12.51	3,273.90	40,957	14.81	-
Total	2,125.65	-	23.72	2,149.36		\$ 9,810,689	2,102.97	(0.00)

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	1,085.49	24.96
Special Admit Credit	50.25	1.16
Incarcerated Credit	816.79	18.78
CDCP	101.02	2.32
Noncredit	12.51	0.29
Total	2,066.06	47.51
	Total \$ Equivalent	\$ 215,192

**California Community Colleges
2018-19 Recalculation Apportionment
Palo Verde CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	Grandparented Centers		
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	1,305,928.29	-
Multi-College Districts				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	1
					Subtotal	\$ 163,242
Additional Rural \$	1,246,096	1	1,246,096		Total Basic Allocation	\$ 5,327,121
		Subtotal	\$ 5,163,879		Total FTES Allocation	9,810,689
					Total Base Allocation	\$ 15,137,810

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	27	1	\$919.00	\$ 24,813
Pell Grant Recipients	262	1	919.00	240,778
California Promise Grant Recipients	3,265	1	919.00	3,000,535
Total	3,554		Total Supplemental Allocation	\$ 3,266,126

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	8	4	\$1,760.00	\$ 14,080
Associate Degrees	164	3	1,320.00	216,480
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	36	2	880.00	31,680
Transfer Level Math and English	2	2	880.00	1,760
Transfer	37	1.5	660.00	24,420
Nine or More CTE Units	738	1	440.00	324,720
Regional Living Wage	560	1	440.00	246,400
All Students Total	1,545			\$ 859,540
Pell Grant Recipients				
Associate Degrees for Transfer	3	6	\$666.00	\$ 1,998
Associate Degrees	48	4.5	499.50	23,976
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	10	3	333.00	3,330
Transfer Level Math and English	2	3	333.00	666
Transfer	11	2.25	249.75	2,832
Nine or More CTE Units	84	1.5	166.50	13,986
Regional Living Wage	42	1.5	166.50	6,993
Pell Grant Recipients Subtotal	200			\$ 53,781
California Promise Grant Recipients				
Associate Degrees for Transfer	8	4	\$444.00	\$ 3,552
Associate Degrees	148	3	333.00	49,284
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	17	2	222.00	3,774
Transfer Level Math and English	2	2	222.00	444
Transfer	23	1.5	166.50	3,875
Nine or More CTE Units	430	1	111.00	47,730
Regional Living Wage	149	1	111.00	16,539
Promise Grant Recipients Subtotal	777			\$ 125,198
			Total Student Success Allocation	\$ 1,038,519

**California Community Colleges
2018-19 Recalculation Apportionment
Palomar CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	77,098,590
II. Supplemental Allocation		18,605,155
III. Student Success Allocation		10,640,824
		Student Centered Funding Formula (SCFF) Calculated Revenue \$ 106,344,569
		2018-19 Hold Harmless Protection Adjustment 5,145,538
		2018-19 TCR \$ 111,490,107

Revenue Sources

Property Tax	\$	81,208,538
Less Property Tax Excess		-
Student Enrollment Fees		8,390,018
Education Protection Account (EPA)		17,081,780
<u>State General Fund Apportionment</u>		4,809,771
Main General Fund Apportionment	\$ 3,817,262	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	992,509	
Adjustment	-	Revenue Adjustment -
Subtotal	\$ 4,809,771	
		Available Revenue \$ 111,490,107
		2018-19 TCR 111,490,107
Revenue Deficit Percentage	0.00000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	16,970.91	17,925.88	17,925.88	-	-	(1,255.27)	-	16,670.61	17,189.13
Special Admit Credit	453.88	522.44	522.44	-	-	70.14	-	592.58	
Incarcerated Credit	-	1.52	1.52	-	-	11.98	-	13.50	
CDCP	504.25	422.24	422.24	(27.32)	-	-	-	394.92	
Noncredit	289.81	276.86	276.86	1.88	-	-	-	278.74	
Total	18,218.85	19,148.94	19,148.94	(25.44)	-	(1,173.15)	-	17,950.35	17,189.13

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	17,189.13	-	-	17,189.13	\$ 3,727.00	\$ 64,063,900	16,670.61	-
Special Admit Credit	592.58	-	-	592.58	5,444.45	3,226,273	592.58	-
Incarcerated Credit	13.50	-	-	13.50	5,444.45	73,500	13.50	-
CDCP	394.92	-	27.32	422.24	5,444.45	2,298,865	394.92	-
Noncredit	278.74	-	(1.88)	276.86	3,273.90	906,412	278.74	-
Total	18,468.87	-	25.44	18,494.31	\$	70,568,950	17,950.35	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	415.46	-	-	\$ 1,548,414
Special Admit Credit	90.57	-	-	493,104
Incarcerated Credit	-	-	-	-
CDCP	(25.32)	-	-	(137,854)
Noncredit	(1.42)	-	-	(4,649)
Total	479.29	-	-	\$ 1,899,015

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	
Credit	17,189.13	86.03	0.50%
Special Admit Credit	522.44	2.61	
Incarcerated Credit	1.52	0.01	
CDCP	422.24	2.11	
Noncredit	276.86	1.39	
Total	18,412.19	92.16	
	Total \$ Equivalent	\$	350,972

**California Community Colleges
2018-19 Recalculation Apportionment
Palomar CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	1	\$ 1,305,928
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	-	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	-	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	-	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	-	-
					Subtotal	\$ 1,305,928
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 6,529,640
					Total FTES Allocation	70,568,950
		Subtotal	\$ 5,223,712		Total Base Allocation	\$ 77,098,590

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	668	1	\$919.00	\$ 613,892
Pell Grant Recipients	5,041	1	919.00	4,632,679
California Promise Grant Recipients	14,536	1	919.00	13,358,584
Total	20,245		Total Supplemental Allocation	\$ 18,605,155

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	438	4	\$1,760.00	\$ 770,880
Associate Degrees	1,620	3	1,320.00	2,138,400
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	1,641	2	880.00	1,444,080
Transfer Level Math and English	367	2	880.00	322,960
Transfer	1,736	1.5	660.00	1,145,760
Nine or More CTE Units	3,432	1	440.00	1,510,080
Regional Living Wage	2,410	1	440.00	1,060,400
All Students Total	11,644			\$ 8,392,560
Pell Grant Recipients				
Associate Degrees for Transfer	184	6	\$666.00	\$ 122,544
Associate Degrees	688	4.5	499.50	343,656
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	601	3	333.00	200,133
Transfer Level Math and English	124	3	333.00	41,292
Transfer	474	2.25	249.75	118,416
Nine or More CTE Units	971	1.5	166.50	161,672
Regional Living Wage	396	1.5	166.50	65,934
Pell Grant Recipients Subtotal	3,438			\$ 1,053,647
California Promise Grant Recipients				
Associate Degrees for Transfer	284	4	\$444.00	\$ 126,096
Associate Degrees	1,078	3	333.00	358,974
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	968	2	222.00	214,896
Transfer Level Math and English	196	2	222.00	43,512
Transfer	918	1.5	166.50	152,771
Nine or More CTE Units	1,735	1	111.00	192,585
Regional Living Wage	953	1	111.00	105,783
Promise Grant Recipients Subtotal	6,132			\$ 1,194,617
			Total Student Success Allocation	\$ 10,640,824

**California Community Colleges
2018-19 Recalculation Apportionment
Pasadena Area CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	99,276,561
II. Supplemental Allocation		28,460,511
III. Student Success Allocation		18,005,953
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 145,743,025
	2018-19 Hold Harmless Protection Adjustment	\$ -
	2018-19 TCR	\$ 145,743,025

Revenue Sources

Property Tax		\$ 40,054,264
Less Property Tax Excess		-
Student Enrollment Fees		10,832,154
Education Protection Account (EPA)		22,724,795
<u>State General Fund Apportionment</u>		72,116,526
Main General Fund Apportionment	\$ 70,706,455	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,410,071	
Adjustment	-	
	<hr/>	
	Subtotal \$	72,116,526
		<hr/>
	Available Revenue	\$ 145,727,739
	2018-19 TCR	145,743,025
		<hr/>
	Revenue Deficit Percentage	0.01049%
		<hr/>
	Revenue Deficit	\$ (15,286)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	22,513.04	22,595.06	22,595.06	-	-	-	(30.55)	22,564.51	22,557.54
Special Admit Credit	252.26	206.91	206.91	-	-	-	44.32	251.23	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	1,056.35	1,033.81	1,033.81	(92.13)	-	-	(23.41)	918.27	
Noncredit	166.57	152.77	152.77	(6.48)	-	-	-	146.29	
Total	23,988.22	23,988.55	23,988.55	(98.61)	-	-	(9.64)	23,880.30	22,557.54

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	22,557.54	-	-	22,557.54	\$ 3,727.00	\$ 84,071,939	22,564.51	-
Special Admit Credit	251.23	-	-	251.23	5,444.45	1,367,810	251.23	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	918.27	-	92.13	1,010.40	5,444.45	5,501,090	918.27	-
Noncredit	146.29	-	6.48	152.77	3,273.90	500,154	146.29	-
Total	23,873.33	-	98.61	23,971.94	-	\$ 91,440,993	23,880.30	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target
				\$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	22,557.54	329.85
Special Admit Credit	206.91	3.03
Incarcerated Credit	-	-
CDCP	1,033.81	15.12
Noncredit	152.77	2.23
Total	23,951.03	350.22
	Total \$ Equivalent	\$ 1,335,421

**California Community Colleges
2018-19 Recalculation Apportionment
Pasadena Area CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers		
≥ 20,000	\$ 6,529,640.40	1	\$ 6,529,640	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	Grandparented Centers		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	1,305,928
Multi-College Districts				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
Subtotal						\$ 1,305,928
Additional Rural \$			1,246,096			
Subtotal						\$ 6,529,640
Total Basic Allocation						\$ 7,835,568
Total FTES Allocation						91,440,993
Total Base Allocation						\$ 99,276,561

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	1,143	1	\$919.00	\$ 1,050,417
Pell Grant Recipients	9,735	1	919.00	8,946,465
California Promise Grant Recipients	20,091	1	919.00	18,463,629
Total	30,969		Total Supplemental Allocation	\$ 28,460,511

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	1,393	4	\$1,760.00	\$ 2,451,680
Associate Degrees	4,028	3	1,320.00	5,316,960
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	548	2	880.00	482,240
Transfer Level Math and English	860	2	880.00	756,800
Transfer	2,694	1.5	660.00	1,778,040
Nine or More CTE Units	3,092	1	440.00	1,360,480
Regional Living Wage	2,269	1	440.00	998,360
All Students Total				\$ 13,144,560
Pell Grant Recipients				
Associate Degrees for Transfer	844	6	\$666.00	\$ 562,104
Associate Degrees	2,165	4.5	499.50	1,081,418
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	243	3	333.00	80,919
Transfer Level Math and English	360	3	333.00	119,880
Transfer	1,306	2.25	249.75	326,208
Nine or More CTE Units	1,396	1.5	166.50	232,434
Regional Living Wage	636	1.5	166.50	105,894
Pell Grant Recipients Subtotal				\$ 2,508,857
California Promise Grant Recipients				
Associate Degrees for Transfer	1,094	4	\$444.00	\$ 485,736
Associate Degrees	2,948	3	333.00	981,684
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	415	2	222.00	92,130
Transfer Level Math and English	501	2	222.00	111,222
Transfer	1,857	1.5	166.50	309,137
Nine or More CTE Units	2,141	1	111.00	237,651
Regional Living Wage	1,216	1	111.00	134,976
Promise Grant Recipients Subtotal				\$ 2,352,536
Total Student Success Allocation				\$ 18,005,953

**California Community Colleges
2018-19 Recalculation Apportionment
Peralta CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	83,057,252
II. Supplemental Allocation		22,606,481
III. Student Success Allocation		10,071,312
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 115,735,045
	2018-19 Hold Harmless Protection Adjustment	2,047,166
	2018-19 TCR	\$ 117,782,211

Revenue Sources

Property Tax		\$ 54,795,899
Less Property Tax Excess		-
Student Enrollment Fees		5,995,558
Education Protection Account (EPA)		15,750,065
<u>State General Fund Apportionment</u>		41,240,689
Main General Fund Apportionment	\$ 40,068,236	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,172,453	
Adjustment	-	
	<hr/>	
	Subtotal \$	41,240,689
		Revenue Adjustment -
	Available Revenue	\$ 117,782,211
	2018-19 TCR	117,782,211
		<hr/>
	Revenue Deficit Percentage	0.00000%
		Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	14,531.51	18,684.53	18,684.53	-	-	(3,428.90)	(63.49)	15,192.14	16,136.06
Special Admit Credit	1,093.24	-	-	-	-	1,217.08	-	1,217.08	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	-	-	-	-	-	-	72.23	72.23	
Noncredit	143.57	117.31	117.31	-	-	-	(47.84)	69.47	
Total	15,768.32	18,801.84	18,801.84	-	-	(2,211.82)	(39.10)	16,550.92	16,136.06

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	16,136.06	-	-	16,136.06	\$ 3,727.00	\$ 60,139,096	15,192.14	-
Special Admit Credit	1,217.08	-	-	1,217.08	5,444.45	6,626,333	1,217.08	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	72.23	-	-	72.23	5,444.45	393,253	72.23	-
Noncredit	69.47	-	-	69.47	3,273.90	227,438	69.47	-
Total	17,494.84	-	-	17,494.84		\$ 67,386,120	16,550.92	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	1,052.13	-	\$ 3,921,273
Special Admit Credit	-	(248.08)	-	(1,350,660)
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	(113.94)	-	(373,028)
Total	-	690.11	-	\$ 2,197,585

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	16,136.06	90.09
Special Admit Credit	-	-
Incarcerated Credit	-	-
CDCP	-	-
Noncredit	117.31	0.65
Total	16,253.37	90.74
	Total \$ Equivalent	\$ 337,908

**California Community Colleges
2018-19 Recalculation Apportionment
Peralta CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	4	15,671,132	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ -
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 15,671,132
					Total FTES Allocation	67,386,120
		Subtotal	\$ 15,671,132		Total Base Allocation	\$ 83,057,252

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	629	1	\$919.00	\$ 578,051
Pell Grant Recipients	7,701	1	919.00	7,077,219
California Promise Grant Recipients	16,269	1	919.00	14,951,211
Total	24,599		Total Supplemental Allocation	\$ 22,606,481

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	568	4	\$1,760.00	\$ 999,680
Associate Degrees	1,345	3	1,320.00	1,775,400
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	1,220	2	880.00	1,073,600
Transfer Level Math and English	241	2	880.00	212,080
Transfer	1,580	1.5	660.00	1,042,800
Nine or More CTE Units	2,758	1	440.00	1,213,520
Regional Living Wage	2,718	1	440.00	1,195,920
All Students Total	10,430			\$ 7,513,000
Pell Grant Recipients				
Associate Degrees for Transfer	331	6	\$666.00	\$ 220,446
Associate Degrees	796	4.5	499.50	397,602
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	642	3	333.00	213,786
Transfer Level Math and English	96	3	333.00	31,968
Transfer	617	2.25	249.75	154,131
Nine or More CTE Units	1,246	1.5	166.50	207,459
Regional Living Wage	595	1.5	166.50	99,068
Pell Grant Recipients Subtotal	4,323			\$ 1,324,460
California Promise Grant Recipients				
Associate Degrees for Transfer	429	4	\$444.00	\$ 190,476
Associate Degrees	1,016	3	333.00	338,328
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	868	2	222.00	192,696
Transfer Level Math and English	123	2	222.00	27,306
Transfer	941	1.5	166.50	156,597
Nine or More CTE Units	1,829	1	111.00	203,019
Regional Living Wage	1,130	1	111.00	125,430
Promise Grant Recipients Subtotal	6,336			\$ 1,233,852
			Total Student Success Allocation	\$ 10,071,312

**California Community Colleges
2018-19 Recalculation Apportionment
Rancho Santiago CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 128,616,711
II. Supplemental Allocation	25,290,880
III. Student Success Allocation	19,926,062
	<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 173,833,653
2018-19 Hold Harmless Protection Adjustment	\$ -
2018-19 TCR	\$ 173,833,653

Revenue Sources

Property Tax		\$ 81,690,420
Less Property Tax Excess		-
Student Enrollment Fees		9,049,639
Education Protection Account (EPA)		24,671,053
<u>State General Fund Apportionment</u>		58,422,541
Main General Fund Apportionment	\$ 56,699,957	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,722,584	
Adjustment	-	
	<hr/>	
Subtotal	\$ 58,422,541	
		Revenue Adjustment -
		<hr/>
		Available Revenue \$ 173,833,653
		2018-19 TCR 173,833,653
		<hr/>
Revenue Deficit Percentage	0.00000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	19,547.90	21,105.00	21,105.00	-	-	(3,091.92)	-	18,013.08	19,555.33
Special Admit Credit	1,944.53	2,196.94	2,196.94	-	-	242.60	-	2,439.54	
Incarcerated Credit	6.72	-	-	-	-	-	-	-	
CDCP	5,163.50	4,981.71	4,981.71	(449.28)	-	-	-	4,532.43	
Noncredit	854.66	1,092.28	1,092.28	(151.81)	-	-	-	940.47	
Total	27,517.31	29,375.93	29,375.93	(601.09)	-	(2,849.32)	-	25,925.52	19,555.33

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	19,555.33	-	-	19,555.33	\$ 3,727.00	\$ 72,882,706	18,013.08	-
Special Admit Credit	2,439.54	-	-	2,439.54	5,444.45	13,281,957	2,439.54	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	4,532.43	-	449.28	4,981.71	5,444.45	27,122,679	4,532.43	-
Noncredit	940.47	-	151.81	1,092.28	3,273.90	3,576,018	940.47	-
Total	27,467.77	-	601.09	28,068.86	\$	116,863,360	25,925.52	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	0.50%
Credit	19,555.33	97.88	
Special Admit Credit	2,196.94	11.00	
Incarcerated Credit	-	-	
CDCP	4,981.71	24.93	
Noncredit	1,092.28	5.47	
Total	27,826.26	139.28	
Total \$ Equivalent	\$	578,312	

**California Community Colleges
2018-19 Recalculation Apportionment
Rancho Santiago CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ 1,305,928
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	1,305,928
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	1	5,223,712	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	1	3,917,783	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ 2,611,856
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 11,753,351
					Total FTES Allocation	116,863,360
		Subtotal	\$ 9,141,495		Total Base Allocation	\$ 128,616,711

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	2,317	1	\$919.00	\$ 2,129,323
Pell Grant Recipients	6,288	1	919.00	5,778,672
California Promise Grant Recipients	18,915	1	919.00	17,382,885
Total	27,520		Total Supplemental Allocation	\$ 25,290,880

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	1,237	4	\$1,760.00	\$ 2,177,120
Associate Degrees	3,302	3	1,320.00	4,358,640
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	2,679	2	880.00	2,357,520
Transfer Level Math and English	747	2	880.00	657,360
Transfer	1,902	1.5	660.00	1,255,320
Nine or More CTE Units	3,907	1	440.00	1,719,080
Regional Living Wage	6,932	1	440.00	3,050,080
All Students Total	20,706			\$ 15,575,120
Pell Grant Recipients				
Associate Degrees for Transfer	588	6	\$666.00	\$ 391,608
Associate Degrees	1,530	4.5	499.50	764,235
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	1,187	3	333.00	395,271
Transfer Level Math and English	285	3	333.00	94,905
Transfer	635	2.25	249.75	158,637
Nine or More CTE Units	1,068	1.5	166.50	177,822
Regional Living Wage	424	1.5	166.50	70,596
Pell Grant Recipients Subtotal	5,717			\$ 2,053,074
California Promise Grant Recipients				
Associate Degrees for Transfer	881	4	\$444.00	\$ 391,164
Associate Degrees	2,453	3	333.00	816,849
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	1,878	2	222.00	416,916
Transfer Level Math and English	446	2	222.00	99,012
Transfer	1,154	1.5	166.50	192,198
Nine or More CTE Units	2,157	1	111.00	239,427
Regional Living Wage	1,282	1	111.00	142,302
Promise Grant Recipients Subtotal	10,251			\$ 2,297,868
			Total Student Success Allocation	\$ 19,926,062

**California Community Colleges
2018-19 Recalculation Apportionment
Redwoods CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	20,865,389
II. Supplemental Allocation		5,387,178
III. Student Success Allocation		2,503,444
		28,756,011
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	28,756,011
2018-19 Hold Harmless Protection Adjustment	\$	-
		2018-19 TCR \$ 28,756,011

Revenue Sources

Property Tax	\$	9,798,754
Less Property Tax Excess		-
Student Enrollment Fees		1,104,990
Education Protection Account (EPA)		3,362,105
<u>State General Fund Apportionment</u>		14,490,162
Main General Fund Apportionment	\$	14,275,141
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		215,021
Adjustment		-
Subtotal	\$	14,490,162
		-
		Revenue Adjustment
		-
		Available Revenue \$ 28,756,011
		2018-19 TCR 28,756,011
Revenue Deficit Percentage		0.00000%
		Revenue Deficit
		\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	3,691.08	3,312.02	3,312.02	-	-	(267.94)	-	3,044.08	3,349.06
Special Admit Credit	209.78	165.43	165.43	-	-	53.04	-	218.47	
Incarcerated Credit	-	-	-	-	-	117.13	-	117.13	
CDCP	85.85	83.50	83.50	(7.50)	-	-	-	76.00	
Noncredit	31.84	87.00	87.00	(9.62)	-	-	-	77.38	
Total	4,018.55	3,647.95	3,647.95	(17.12)	-	(97.77)	-	3,533.06	3,349.06

	2018-19 Applied #2		Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	3,349.06		-	-	3,349.06	\$ 3,727.00	\$ 12,481,947	3,044.08	-
Special Admit Credit	218.47		-	-	218.47	5,444.45	1,189,449	218.47	-
Incarcerated Credit	117.13		-	-	117.13	5,444.45	637,709	117.13	-
CDCP	76.00		-	7.50	83.50	5,444.45	454,612	76.00	-
Noncredit	77.38		-	9.62	87.00	3,273.90	284,829	77.38	-
Total	3,838.04		-	17.12	3,855.16		\$ 15,048,546	3,533.06	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	386.46	-	379.06	\$ 2,853,094
Special Admit Credit	(4.85)	-	44.35	215,055
Incarcerated Credit	-	-	-	-
CDCP	(31.68)	-	2.35	(159,686)
Noncredit	15.75	-	(55.16)	(129,024)
Total	365.68	-	370.60	\$ 2,779,439

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	
Credit	3,349.06	35.62	1.06%
Special Admit Credit	165.43	1.76	
Incarcerated Credit	-	-	
CDCP	83.50	0.89	
Noncredit	87.00	0.93	
Total	3,684.99	39.20	
	Total \$ Equivalent	\$	150,209

**California Community Colleges
2018-19 Recalculation Apportionment
Redwoods CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation		
Single College Districts				State Approved Centers				
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -		
≥ 10,000 & < 20,000	5,223,712.11	-	-	Grandparented Centers				
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	1,305,928.29	-		
Multi-College Districts				≥ 750 & < 1,000	979,445.42	-		
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	1 652,964		
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-		
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-		
						Subtotal	\$ 652,964	
Additional Rural \$								
	1,246,096	1	1,246,096			Total Basic Allocation	\$ 5,816,843	
							Total FTES Allocation	15,048,546
							Total Base Allocation	\$ 20,865,389
			Subtotal				\$ 5,163,879	

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	231	1	\$919.00	\$ 212,289
Pell Grant Recipients	2,005	1	919.00	1,842,595
California Promise Grant Recipients	3,626	1	919.00	3,332,294
Total	5,862		Total Supplemental Allocation	\$ 5,387,178

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	77	4	\$1,760.00	\$ 135,520
Associate Degrees	443	3	1,320.00	584,760
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	122	2	880.00	107,360
Transfer Level Math and English	54	2	880.00	47,520
Transfer	334	1.5	660.00	220,440
Nine or More CTE Units	737	1	440.00	324,280
Regional Living Wage	864	1	440.00	380,160
All Students Total	2,631			\$ 1,800,040
Pell Grant Recipients				
Associate Degrees for Transfer	51	6	\$666.00	\$ 33,966
Associate Degrees	301	4.5	499.50	150,350
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	55	3	333.00	18,315
Transfer Level Math and English	26	3	333.00	8,658
Transfer	164	2.25	249.75	41,069
Nine or More CTE Units	406	1.5	166.50	67,599
Regional Living Wage	328	1.5	166.50	54,612
Pell Grant Recipients Subtotal	1,331			\$ 374,569
California Promise Grant Recipients				
Associate Degrees for Transfer	63	4	\$444.00	\$ 27,972
Associate Degrees	368	3	333.00	122,544
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	73	2	222.00	16,206
Transfer Level Math and English	36	2	222.00	7,992
Transfer	231	1.5	166.50	38,459
Nine or More CTE Units	544	1	111.00	60,384
Regional Living Wage	498	1	111.00	55,278
Promise Grant Recipients Subtotal	1,813			\$ 328,835
Total Student Success Allocation				\$ 2,503,444

**California Community Colleges
2018-19 Recalculation Apportionment
Rio Hondo CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	52,910,983
II. Supplemental Allocation		16,449,181
III. Student Success Allocation		9,879,614
		<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	79,239,778
2018-19 Hold Harmless Protection Adjustment	\$	-
		<hr/>
2018-19 TCR	\$	79,239,778

Revenue Sources

Property Tax		\$	7,643,425
Less Property Tax Excess			-
Student Enrollment Fees			3,263,150
Education Protection Account (EPA)			12,314,477
State General Fund Apportionment			56,018,726
Main General Fund Apportionment	\$	55,250,755	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		767,971	
Adjustment		-	
		<hr/>	
Subtotal	\$	56,018,726	
			<hr/>
		Available Revenue	\$ 79,239,778
		2018-19 TCR	79,239,778
			<hr/>
Revenue Deficit Percentage	0.00000%	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	10,924.75	12,339.64	12,339.64	-	-	(249.76)	(21.19)	12,068.69	11,777.69
Special Admit Credit	197.97	442.48	442.48	-	-	(69.32)	-	373.16	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	34.29	36.49	36.49	-	-	-	22.10	58.59	
Noncredit	462.45	452.83	452.83	-	-	-	(12.63)	440.20	
Total	11,619.46	13,271.44	13,271.44	-	-	(319.08)	(11.72)	12,940.64	11,777.69

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	11,777.69	-	-	11,777.69	\$ 3,727.00	\$ 43,895,457	12,068.69	-
Special Admit Credit	373.16	-	-	373.16	5,444.45	2,031,652	373.16	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	58.59	-	-	58.59	5,444.45	318,990	58.59	-
Noncredit	440.20	-	-	440.20	3,273.90	1,441,172	440.20	-
Total	12,649.64	-	-	12,649.64		\$ 47,687,271	12,940.64	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target
				\$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	0.50%
Credit	11,777.69	58.95	
Special Admit Credit	442.48	2.21	
Incarcerated Credit	-	-	
CDCP	36.49	0.18	
Noncredit	452.83	2.27	
Total	12,709.49	63.62	
Total \$ Equivalent	\$ 240,190		

**California Community Colleges
2018-19 Recalculation Apportionment
Rio Hondo CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ -
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 5,223,712
					Total FTES Allocation	47,687,271
		Subtotal	\$ 5,223,712		Total Base Allocation	\$ 52,910,983

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	274	1	\$919.00	\$ 251,806
Pell Grant Recipients	5,398	1	919.00	4,960,762
California Promise Grant Recipients	12,227	1	919.00	11,236,613
Total	17,899		Total Supplemental Allocation	\$ 16,449,181

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	622	4	\$1,760.00	\$ 1,094,720
Associate Degrees	1,202	3	1,320.00	1,586,640
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	1,561	2	880.00	1,373,680
Transfer Level Math and English	215	2	880.00	189,200
Transfer	965	1.5	660.00	636,900
Nine or More CTE Units	1,972	1	440.00	867,680
Regional Living Wage	3,146	1	440.00	1,384,240
All Students Total	9,683			\$ 7,133,060
Pell Grant Recipients				
Associate Degrees for Transfer	420	6	\$666.00	\$ 279,720
Associate Degrees	797	4.5	499.50	398,102
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	999	3	333.00	332,667
Transfer Level Math and English	122	3	333.00	40,626
Transfer	460	2.25	249.75	114,850
Nine or More CTE Units	1,019	1.5	166.50	169,664
Regional Living Wage	618	1.5	166.50	102,897
Pell Grant Recipients Subtotal	4,435			\$ 1,438,526
California Promise Grant Recipients				
Associate Degrees for Transfer	543	4	\$444.00	\$ 241,092
Associate Degrees	1,045	3	333.00	347,985
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	1,297	2	222.00	287,934
Transfer Level Math and English	179	2	222.00	39,738
Transfer	671	1.5	166.50	111,670
Nine or More CTE Units	1,459	1	111.00	161,949
Regional Living Wage	1,060	1	111.00	117,660
Promise Grant Recipients Subtotal	6,254			\$ 1,308,028
			Total Student Success Allocation	\$ 9,879,614

**California Community Colleges
2018-19 Recalculation Apportionment
Riverside CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 126,765,678
II. Supplemental Allocation	42,152,692
III. Student Success Allocation	21,739,285
	<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 190,657,655
2018-19 Hold Harmless Protection Adjustment	\$ -
2018-19 TCR	\$ 190,657,655

Revenue Sources

Property Tax		\$ 49,627,813
Less Property Tax Excess		-
Student Enrollment Fees		10,497,134
Education Protection Account (EPA)		28,523,523
<u>State General Fund Apportionment</u>		101,885,302
Main General Fund Apportionment	\$ 100,161,050	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,724,252	
Adjustment	-	
	<hr/>	
Subtotal	\$ 101,885,302	
		<hr/>
		Available Revenue \$ 190,533,772
		2018-19 TCR 190,657,655
		<hr/>
		Revenue Deficit \$ (123,883)
Revenue Deficit Percentage	0.06498%	

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	28,866.37	29,607.55	29,607.55	-	-	(724.19)	(42.37)	28,840.99	29,104.97
Special Admit Credit	712.52	802.83	802.83	-	-	111.78	-	914.61	
Incarcerated Credit	-	34.91	34.91	-	-	53.07	-	87.98	
CDCP	-	-	-	-	-	-	-	-	
Noncredit	73.45	82.07	82.07	-	-	-	48.23	130.30	
Total	29,652.34	30,527.36	30,527.36	-	-	(559.34)	5.86	29,973.88	29,104.97
	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied	
Credit	29,104.97	-	-	29,104.97	\$ 3,727.00	\$ 108,474,222	28,840.99	-	
Special Admit Credit	914.61	-	-	914.61	5,444.45	4,979,550	914.61	-	
Incarcerated Credit	87.98	-	-	87.98	5,444.45	479,003	87.98	-	
CDCP	-	-	-	-	5,444.45	-	-	-	
Noncredit	130.30	-	-	130.30	3,273.90	426,589	130.30	-	
Total	30,237.86	-	-	30,237.86	-	\$ 114,359,364	29,973.88	-	

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	2.23%
Credit	29,104.97	649.10	
Special Admit Credit	802.83	17.90	
Incarcerated Credit	34.91	0.78	
CDCP	-	-	
Noncredit	82.07	1.83	
Total	30,024.78	669.61	
Total \$ Equivalent	\$ 2,526,899		

**California Community Colleges
2018-19 Recalculation Apportionment
Riverside CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	1	4,570,748	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	2	7,835,566	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ -
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 12,406,314
					Total FTES Allocation	114,359,364
		Subtotal	\$ 12,406,314		Total Base Allocation	\$ 126,765,678

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	1,493	1	\$919.00	\$ 1,372,067
Pell Grant Recipients	14,777	1	919.00	13,580,063
California Promise Grant Recipients	29,598	1	919.00	27,200,562
Total	45,868		Total Supplemental Allocation	\$ 42,152,692

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	920	4	\$1,760.00	\$ 1,619,200
Associate Degrees	5,045	3	1,320.00	6,659,400
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	1,034	2	880.00	909,920
Transfer Level Math and English	827	2	880.00	727,760
Transfer	2,121	1.5	660.00	1,399,860
Nine or More CTE Units	4,286	1	440.00	1,885,840
Regional Living Wage	5,300	1	440.00	2,332,000
All Students Total	19,533			\$ 15,533,980
Pell Grant Recipients				
Associate Degrees for Transfer	559	6	\$666.00	\$ 372,294
Associate Degrees	3,082	4.5	499.50	1,539,459
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	537	3	333.00	178,821
Transfer Level Math and English	384	3	333.00	127,872
Transfer	1,052	2.25	249.75	262,721
Nine or More CTE Units	2,299	1.5	166.50	382,784
Regional Living Wage	2,020	1.5	166.50	336,330
Pell Grant Recipients Subtotal	9,933			\$ 3,200,281
California Promise Grant Recipients				
Associate Degrees for Transfer	751	4	\$444.00	\$ 333,444
Associate Degrees	4,161	3	333.00	1,385,613
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	748	2	222.00	166,056
Transfer Level Math and English	555	2	222.00	123,210
Transfer	1,558	1.5	166.50	259,328
Nine or More CTE Units	3,262	1	111.00	362,082
Regional Living Wage	3,381	1	111.00	375,291
Promise Grant Recipients Subtotal	14,416			\$ 3,005,024
			Total Student Success Allocation	\$ 21,739,285

**California Community Colleges
2018-19 Recalculation Apportionment
San Bernardino CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 65,475,699
II. Supplemental Allocation	22,221,420
III. Student Success Allocation	9,451,100
	<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 97,148,219
2018-19 Hold Harmless Protection Adjustment	\$ -
2018-19 TCR	\$ 97,148,219

Revenue Sources

Property Tax		\$ 32,038,949
Less Property Tax Excess		-
Student Enrollment Fees		5,245,427
Education Protection Account (EPA)		14,551,746
<u>State General Fund Apportionment</u>		45,274,011
Main General Fund Apportionment	\$ 44,352,226	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	921,785	
Adjustment	-	
	<hr/>	
Subtotal	\$ 45,274,011	
		<hr/>
		Available Revenue \$ 97,110,133
		2018-19 TCR 97,148,219
		<hr/>
		Revenue Deficit \$ (38,086)
Revenue Deficit Percentage	0.03920%	

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	13,996.40	14,837.07	14,837.07	-	(166.00)	-	-	14,671.07	14,501.51
Special Admit Credit	117.70	229.32	229.32	-	138.46	-	-	367.78	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	-	75.20	75.20	-	(44.26)	-	-	30.94	
Noncredit	139.13	162.57	162.57	-	39.59	-	-	202.16	
Total	14,253.23	15,304.16	15,304.16	-	(32.21)	-	-	15,271.95	14,501.51

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	14,501.51	-	-	14,501.51	\$ 3,727.00	\$ 54,047,140	14,671.07	-
Special Admit Credit	367.78	19.72	-	387.50	5,444.45	2,109,725	387.50	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	30.94	-	-	30.94	5,444.45	168,451	30.94	0.00
Noncredit	202.16	-	-	202.16	3,273.90	661,852	202.16	-
Total	15,102.39	19.72	-	15,122.11		\$ 56,987,168	15,291.67	0.00

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	229.14	-	\$ 854,005
Special Admit Credit	-	(19.87)	-	(108,181)
Incarcerated Credit	-	-	-	-
CDCP	-	(75.20)	-	(409,423)
Noncredit	-	(95.49)	-	(312,625)
Total	-	38.58	-	\$ 23,776

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	1.54%
Credit	14,501.51	223.34	
Special Admit Credit	229.32	3.53	
Incarcerated Credit	-	-	
CDCP	75.20	1.16	
Noncredit	162.57	2.50	
Total	14,968.60	230.53	
Total \$ Equivalent	\$ 866,105		

**California Community Colleges
2018-19 Recalculation Apportionment
San Bernardino CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	1	4,570,748	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	1	3,917,783	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ -
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 8,488,531
					Total FTES Allocation	56,987,168
		Subtotal	\$ 8,488,531		Total Base Allocation	\$ 65,475,699

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	1,003	1	\$919.00	\$ 921,757
Pell Grant Recipients	5,803	1	919.00	5,332,957
California Promise Grant Recipients	17,374	1	919.00	15,966,706
Total	24,180		Total Supplemental Allocation	\$ 22,221,420

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	611	4	\$1,760.00	\$ 1,075,360
Associate Degrees	1,365	3	1,320.00	1,801,800
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	565	2	880.00	497,200
Transfer Level Math and English	245	2	880.00	215,600
Transfer	1,319	1.5	660.00	870,540
Nine or More CTE Units	2,591	1	440.00	1,140,040
Regional Living Wage	2,798	1	440.00	1,231,120
All Students Total	9,494			\$ 6,831,660
Pell Grant Recipients				
Associate Degrees for Transfer	390	6	\$666.00	\$ 259,740
Associate Degrees	831	4.5	499.50	415,085
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	285	3	333.00	94,905
Transfer Level Math and English	95	3	333.00	31,635
Transfer	598	2.25	249.75	149,459
Nine or More CTE Units	1,127	1.5	166.50	187,646
Regional Living Wage	956	1.5	166.50	159,174
Pell Grant Recipients Subtotal	4,282			\$ 1,297,644
California Promise Grant Recipients				
Associate Degrees for Transfer	530	4	\$444.00	\$ 235,320
Associate Degrees	1,168	3	333.00	388,944
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	458	2	222.00	101,676
Transfer Level Math and English	143	2	222.00	31,746
Transfer	959	1.5	166.50	159,626
Nine or More CTE Units	1,809	1	111.00	200,799
Regional Living Wage	1,835	1	111.00	203,685
Promise Grant Recipients Subtotal	6,902			\$ 1,321,796
			Total Student Success Allocation	\$ 9,451,100

**California Community Colleges
2018-19 Recalculation Apportionment
San Diego CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 190,264,824
II. Supplemental Allocation	45,017,215
III. Student Success Allocation	20,158,644
	<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 255,440,683
2018-19 Hold Harmless Protection Adjustment	\$ -
2018-19 TCR	\$ 255,440,683

Revenue Sources

Property Tax		\$ 117,407,612
Less Property Tax Excess		-
Student Enrollment Fees		14,366,119
Education Protection Account (EPA)		38,179,127
<u>State General Fund Apportionment</u>		85,487,825
Main General Fund Apportionment	\$ 82,932,513	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	2,555,312	
Adjustment	-	
	<hr/>	
Subtotal	\$ 85,487,825	
		Revenue Adjustment -
		<hr/>
		Available Revenue \$ 255,440,683
		2018-19 TCR 255,440,683
		<hr/>
Revenue Deficit Percentage	0.00000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	34,297.51	34,251.83	34,251.83	-	-	(2,697.91)	-	31,553.92	33,367.75
Special Admit Credit	630.18	864.16	864.16	-	-	175.13	-	1,039.29	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	6,532.08	6,114.81	6,114.81	(633.06)	-	-	-	5,481.75	
Noncredit	2,061.91	2,049.90	2,049.90	(4.41)	-	-	-	2,045.49	
Total	43,521.68	43,280.70	43,280.70	(637.47)	-	(2,522.78)	-	40,120.45	33,367.75

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	33,367.75	-	-	33,367.75	\$ 3,727.00	\$ 124,361,617	31,553.92	-
Special Admit Credit	1,039.29	-	-	1,039.29	5,444.45	5,658,364	1,039.29	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	5,481.75	-	633.06	6,114.81	5,444.45	33,291,787	5,481.75	-
Noncredit	2,045.49	-	4.41	2,049.90	3,273.90	6,711,172	2,045.49	-
Total	41,934.28	-	637.47	42,571.75	\$	170,022,940	40,120.45	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	45.68	\$ 170,249
Special Admit Credit	-	-	(233.98)	(1,273,893)
Incarcerated Credit	-	-	-	-
CDCP	-	-	417.27	2,271,806
Noncredit	-	-	12.01	39,320
Total	-	-	240.98	\$ 1,207,482

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	0.54%
Credit	33,367.75	181.55	
Special Admit Credit	864.16	4.70	
Incarcerated Credit	-	-	
CDCP	6,114.81	33.27	
Noncredit	2,049.90	11.15	
Total	42,396.62	230.67	
Total \$ Equivalent	\$ 919,862		

**California Community Colleges
2018-19 Recalculation Apportionment
San Diego CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	-	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	5	6,529,640
<u>Multi-College Districts</u>				≥ 750 & < 1,000	-	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	-	-
≥ 10,000 & < 20,000	4,570,748.50	3	13,712,244	≥ 250 & < 500	-	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	-	-
					Subtotal	\$ 6,529,640
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 20,241,884
					Total FTES Allocation	170,022,940
		Subtotal	\$ 13,712,244		Total Base Allocation	\$ 190,264,824

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	1,807	1	\$919.00	\$ 1,660,633
Pell Grant Recipients	13,912	1	919.00	12,785,128
California Promise Grant Recipients	33,266	1	919.00	30,571,454
Total	48,985		Total Supplemental Allocation	\$ 45,017,215

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	1,474	4	\$1,760.00	\$ 2,594,240
Associate Degrees	2,046	3	1,320.00	2,700,720
Baccalaureate Degrees	10	3	1,320.00	13,200
Credit Certificates	1,197	2	880.00	1,053,360
Transfer Level Math and English	826	2	880.00	726,880
Transfer	2,787	1.5	660.00	1,839,420
Nine or More CTE Units	6,048	1	440.00	2,661,120
Regional Living Wage	8,979	1	440.00	3,950,760
All Students Total	23,367			\$ 15,539,700
Pell Grant Recipients				
Associate Degrees for Transfer	753	6	\$666.00	\$ 501,498
Associate Degrees	1,122	4.5	499.50	560,439
Baccalaureate Degrees	6	4.5	499.50	2,997
Credit Certificates	617	3	333.00	205,461
Transfer Level Math and English	304	3	333.00	101,232
Transfer	1,053	2.25	249.75	263,041
Nine or More CTE Units	2,553	1.5	166.50	425,075
Regional Living Wage	1,380	1.5	166.50	229,770
Pell Grant Recipients Subtotal	7,788			\$ 2,289,513
California Promise Grant Recipients				
Associate Degrees for Transfer	1,066	4	\$444.00	\$ 473,304
Associate Degrees	1,539	3	333.00	512,487
Baccalaureate Degrees	9	3	333.00	2,997
Credit Certificates	894	2	222.00	198,468
Transfer Level Math and English	435	2	222.00	96,570
Transfer	1,736	1.5	166.50	289,029
Nine or More CTE Units	3,950	1	111.00	438,450
Regional Living Wage	2,866	1	111.00	318,126
Promise Grant Recipients Subtotal	12,495			\$ 2,329,431
			Total Student Success Allocation	\$ 20,158,644

**California Community Colleges
2018-19 Recalculation Apportionment
San Francisco CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 101,306,372
II. Supplemental Allocation	16,079,743
III. Student Success Allocation	9,288,696
	<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 126,674,811
2018-19 Hold Harmless Protection Adjustment	5,160,346
	<hr/>
2018-19 TCR	\$ 131,835,157

Revenue Sources

Property Tax		\$ 26,557,718
Less Property Tax Excess		-
Student Enrollment Fees		12,933,043
Education Protection Account (EPA)		21,212,845
<u>State General Fund Apportionment</u>		68,648,681
Main General Fund Apportionment	\$ 69,862,366	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,269,185	
Adjustment <i>Payment number 3 of 10</i>	<u>(2,482,870)</u>	
	Revenue Adjustment	2,482,870
	Subtotal \$ 68,648,681	
		<hr/>
	Available Revenue	\$ 131,835,157
	2018-19 TCR	131,835,157
		<hr/>
Revenue Deficit Percentage	0.00000%	
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	13,901.79	15,718.51	15,718.51	-	-	-	582.56	16,301.07	15,307.12
Special Admit Credit	203.60	305.15	305.15	-	-	-	21.00	326.15	
Incarcerated Credit	3.59	7.68	7.68	-	-	-	12.10	19.78	
CDCP	4,713.15	4,542.28	4,542.28	(34.64)	-	-	(435.23)	4,072.41	
Noncredit	1,699.39	1,734.96	1,734.96	(162.90)	-	-	-	1,572.06	
Total	20,521.52	22,308.58	22,308.58	(197.54)	-	-	180.43	22,291.47	15,307.12

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	15,307.12	-	-	15,307.12	\$ 3,756.00	\$ 57,493,555	16,301.07	-
Special Admit Credit	326.15	-	-	326.15	5,482.58	1,788,144	326.15	-
Incarcerated Credit	19.78	-	-	19.78	5,482.58	108,445	19.78	-
CDCP	4,072.41	-	34.64	4,107.05	5,444.45	22,360,655	4,072.41	-
Noncredit	1,572.06	-	162.90	1,734.96	3,273.90	5,680,089	1,572.06	-
Total	21,297.52	-	197.54	21,495.07	\$	87,430,888	22,291.47	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	6,711.63	\$ 25,208,883
Special Admit Credit	-	-	(161.08)	(883,134)
Incarcerated Credit	-	-	(7.68)	(42,106)
CDCP	-	-	2,531.63	13,783,337
Noncredit	-	-	925.39	3,029,636
Total	-	-	9,999.89	\$ 41,096,616

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	1.00%
Credit	15,307.12	153.34	
Special Admit Credit	305.15	3.06	
Incarcerated Credit	7.68	0.08	
CDCP	4,542.28	45.50	
Noncredit	1,734.96	17.38	
Total	21,897.19	219.36	
	Total \$ Equivalent	\$	897,780

**California Community Colleges
2018-19 Recalculation Apportionment
San Francisco CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	1	\$ 6,529,640	≥ 1,000	\$ 1,305,928.29	1 \$ 1,305,928
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	3 3,917,784
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	2 1,958,890
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	- -
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	- -
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	1 163,242
					Subtotal	\$ 7,345,844
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 13,875,484
					Total FTES Allocation	87,430,888
		Subtotal	\$ 6,529,640		Total Base Allocation	\$ 101,306,372

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	676	1	\$919.00	\$ 621,244
Pell Grant Recipients	4,070	1	919.00	3,740,330
California Promise Grant Recipients	12,751	1	919.00	11,718,169
Total	17,497		Total Supplemental Allocation	\$ 16,079,743

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	294	4	\$1,760.00	\$ 517,440
Associate Degrees	1,180	3	1,320.00	1,557,600
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	809	2	880.00	711,920
Transfer Level Math and English	298	2	880.00	262,240
Transfer	1,515	1.5	660.00	999,900
Nine or More CTE Units	4,363	1	440.00	1,919,720
Regional Living Wage	2,933	1	440.00	1,290,520
All Students Total	11,392			\$ 7,259,340
Pell Grant Recipients				
Associate Degrees for Transfer	158	6	\$666.00	\$ 105,228
Associate Degrees	639	4.5	499.50	319,181
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	331	3	333.00	110,223
Transfer Level Math and English	91	3	333.00	30,303
Transfer	609	2.25	249.75	152,020
Nine or More CTE Units	1,293	1.5	166.50	215,285
Regional Living Wage	353	1.5	166.50	58,775
Pell Grant Recipients Subtotal	3,474			\$ 991,015
California Promise Grant Recipients				
Associate Degrees for Transfer	212	4	\$444.00	\$ 94,128
Associate Degrees	891	3	333.00	296,703
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	534	2	222.00	118,548
Transfer Level Math and English	146	2	222.00	32,412
Transfer	930	1.5	166.50	154,892
Nine or More CTE Units	2,360	1	111.00	261,960
Regional Living Wage	718	1	111.00	79,698
Promise Grant Recipients Subtotal	5,791			\$ 1,038,341
			Total Student Success Allocation	\$ 9,288,696

**California Community Colleges
2018-19 Recalculation 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)	\$	61,608,273
II. Supplemental Allocation		21,106,673
III. Student Success Allocation		11,591,599
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 94,306,545
	2018-19 Hold Harmless Protection Adjustment	\$ -
	2018-19 TCR	\$ 94,306,545

Revenue Sources

Property Tax		\$ 39,104,644
Less Property Tax Excess		-
Student Enrollment Fees		3,567,206
Education Protection Account (EPA)		13,357,663
<u>State General Fund Apportionment</u>		38,277,032
Main General Fund Apportionment	\$ 37,297,928	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	979,104	
Adjustment	-	
	<hr/>	
	Subtotal	\$ 38,277,032
		<hr/>
	Revenue Adjustment	-
	Available Revenue	\$ 94,306,545
	2018-19 TCR	94,306,545
		<hr/>
	Revenue Deficit Percentage	0.00000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	12,912.22	15,228.25	15,228.25	-	-	(1,895.90)	-	13,332.35	13,824.27
Special Admit Credit	425.50	481.30	481.30	-	-	50.79	-	532.09	
Incarcerated Credit	-	20.09	20.09	-	-	(1.56)	-	18.53	
CDCP	-	-	-	-	-	-	-	-	
Noncredit	175.49	170.36	170.36	(16.46)	-	-	-	153.90	
Total	13,513.21	15,900.00	15,900.00	(16.46)	-	(1,846.67)	-	14,036.87	13,824.27

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	13,824.27	-	-	13,824.27	\$ 3,727.00	\$ 51,523,067	13,332.35	-
Special Admit Credit	532.09	-	-	532.09	5,444.45	2,896,938	532.09	-
Incarcerated Credit	18.53	-	-	18.53	5,444.45	100,886	18.53	-
CDCP	-	-	-	-	5,444.45	-	-	-
Noncredit	153.90	-	16.46	170.36	3,273.90	557,742	153.90	-
Total	14,528.79	-	16.46	14,545.25	-	\$ 55,078,633	14,036.87	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	533.94	-	\$ 1,989,976
Special Admit Credit	-	(95.21)	-	(518,366)
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	(4.07)	-	(13,325)
Total	-	434.66	-	\$ 1,458,285

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	2.13%
Credit	13,824.27	294.37	
Special Admit Credit	481.30	10.25	
Incarcerated Credit	20.09	0.43	
CDCP	-	-	
Noncredit	170.36	3.63	
Total	14,496.02	308.67	
	Total \$ Equivalent	\$ 1,167,107	

**California Community Colleges
2018-19 Recalculation Apportionment
San Joaquin Delta CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	-	\$ -
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1	1,305,928
<u>Multi-College Districts</u>				≥ 750 & < 1,000	-	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	-	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	-	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	-	-
Subtotal						\$ 1,305,928
<u>Additional Rural \$</u>			1,246,096	Total Basic Allocation		\$ 6,529,640
Subtotal			\$ 5,223,712	Total FTES Allocation		55,078,633
Total Base Allocation						\$ 61,608,273

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	761	1	\$919.00	\$ 699,359
Pell Grant Recipients	6,538	1	919.00	6,008,422
California Promise Grant Recipients	15,668	1	919.00	14,398,892
Total	22,967		Total Supplemental Allocation	\$ 21,106,673

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	231	4	\$1,760.00	\$ 406,560
Associate Degrees	2,571	3	1,320.00	3,393,720
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	755	2	880.00	664,400
Transfer Level Math and English	248	2	880.00	218,240
Transfer	1,358	1.5	660.00	896,280
Nine or More CTE Units	3,268	1	440.00	1,437,920
Regional Living Wage	2,871	1	440.00	1,263,240
All Students Total				\$ 8,280,360
Pell Grant Recipients				
Associate Degrees for Transfer	145	6	\$666.00	\$ 96,570
Associate Degrees	1,528	4.5	499.50	763,236
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	433	3	333.00	144,189
Transfer Level Math and English	109	3	333.00	36,297
Transfer	551	2.25	249.75	137,700
Nine or More CTE Units	1,831	1.5	166.50	304,862
Regional Living Wage	1,289	1.5	166.50	214,619
Pell Grant Recipients Subtotal				\$ 1,697,473
California Promise Grant Recipients				
Associate Degrees for Transfer	189	4	\$444.00	\$ 83,916
Associate Degrees	2,088	3	333.00	695,304
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	599	2	222.00	132,978
Transfer Level Math and English	161	2	222.00	35,742
Transfer	910	1.5	166.50	151,452
Nine or More CTE Units	2,554	1	111.00	283,494
Regional Living Wage	2,080	1	111.00	230,880
Promise Grant Recipients Subtotal				\$ 1,613,766
Total Student Success Allocation				\$ 11,591,599

**California Community Colleges
2018-19 Recalculation 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)	\$ 54,034,348
II. Supplemental Allocation	15,747,065
III. Student Success Allocation	6,964,550
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 76,745,963
2018-19 Hold Harmless Protection Adjustment	\$ -
2018-19 TCR	\$ 76,745,963

Revenue Sources

Property Tax	\$ 107,918,324
Less Property Tax Excess	(38,967,853)
Student Enrollment Fees	5,876,150
Education Protection Account (EPA)	1,224,474
<u>State General Fund Apportionment</u>	694,868
Main General Fund Apportionment	\$ -
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	694,868
Adjustment	-
Subtotal	\$ 694,868
Revenue Adjustment	-
Available Revenue	\$ 76,745,963
2018-19 TCR	76,745,963
Revenue Deficit Percentage	0.00000%
Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	11,041.50	11,407.62	11,407.62	-	41.39	-	-	11,449.01	11,299.38
Special Admit Credit	193.38	308.31	308.31	-	279.06	-	-	587.37	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	-	-	-	-	-	-	-	-	
Noncredit	116.72	197.11	197.11	-	11.25	-	-	208.36	
Total	11,351.60	11,913.04	11,913.04	-	331.70	-	-	12,244.74	11,299.38

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	11,299.38	-	-	11,299.38	\$ 3,744.00	\$ 42,304,866	11,449.01	-
Special Admit Credit	587.37	-	-	587.37	5,468.04	3,211,766	587.37	-
Incarcerated Credit	-	-	-	-	5,468.04	-	-	-
CDCP	-	-	-	-	5,444.45	-	-	-
Noncredit	208.36	-	-	208.36	3,273.90	682,150	208.36	-
Total	12,095.11	-	-	12,095.11	\$	46,198,782	12,244.74	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	757.06	139.27	-	\$ 3,355,860
Special Admit Credit	9.30	118.92	-	701,113
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	24.38	(29.29)	-	(16,075)
Total	790.74	228.90	-	\$ 4,040,898

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	1.00%
Credit	11,299.38	113.18	
Special Admit Credit	308.31	3.09	
Incarcerated Credit	-	-	
CDCP	-	-	
Noncredit	197.11	1.97	
Total	11,804.80	118.24	
Total \$ Equivalent	\$	447,097	

**California Community Colleges
2018-19 Recalculation Apportionment
San Jose-Evergreen CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	2	7,835,566	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ -
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 7,835,566
					Total FTES Allocation	46,198,782
		Subtotal	\$ 7,835,566		Total Base Allocation	\$ 54,034,348

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	844	1	\$919.00	\$ 775,636
Pell Grant Recipients	4,945	1	919.00	4,544,455
California Promise Grant Recipients	11,346	1	919.00	10,426,974
Total	17,135		Total Supplemental Allocation	\$ 15,747,065

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	594	4	\$1,760.00	\$ 1,045,440
Associate Degrees	789	3	1,320.00	1,041,480
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	735	2	880.00	646,800
Transfer Level Math and English	302	2	880.00	265,760
Transfer	1,126	1.5	660.00	743,160
Nine or More CTE Units	1,728	1	440.00	760,320
Regional Living Wage	1,556	1	440.00	684,640
All Students Total	6,830			\$ 5,187,600
Pell Grant Recipients				
Associate Degrees for Transfer	330	6	\$666.00	\$ 219,780
Associate Degrees	446	4.5	499.50	222,777
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	369	3	333.00	122,877
Transfer Level Math and English	107	3	333.00	35,631
Transfer	404	2.25	249.75	100,986
Nine or More CTE Units	758	1.5	166.50	126,207
Regional Living Wage	348	1.5	166.50	57,942
Pell Grant Recipients Subtotal	2,762			\$ 886,200
California Promise Grant Recipients				
Associate Degrees for Transfer	459	4	\$444.00	\$ 203,796
Associate Degrees	619	3	333.00	206,127
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	536	2	222.00	118,992
Transfer Level Math and English	171	2	222.00	37,962
Transfer	686	1.5	166.50	114,194
Nine or More CTE Units	1,187	1	111.00	131,757
Regional Living Wage	702	1	111.00	77,922
Promise Grant Recipients Subtotal	4,360			\$ 890,750
			Total Student Success Allocation	\$ 6,964,550

**California Community Colleges
2018-19 Recalculation Apportionment
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)		\$	36,326,273
II. Supplemental Allocation			7,625,862
III. Student Success Allocation			5,033,341
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	48,985,476
	2018-19 Hold Harmless Protection Adjustment		1,414,083
	2018-19 TCR	\$	50,399,559
Revenue Sources			
Property Tax		\$	41,823,917
Less Property Tax Excess			-
Student Enrollment Fees			3,726,493
Education Protection Account (EPA)			4,351,033
State General Fund Apportionment			498,116
Main General Fund Apportionment	\$	-	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		498,116	
Adjustment		-	
	Subtotal	\$	498,116
	Revenue Adjustment		-
	Available Revenue	\$	50,399,559
	2018-19 TCR		50,399,559
	Revenue Deficit Percentage	0.00000%	
	Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations									
	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	6,156.53	7,124.08	7,124.08	-	-	(1,122.31)	(68.40)	5,933.37	6,404.66
Special Admit Credit	562.09	769.85	769.85	-	-	20.62	-	790.47	
Incarcerated Credit	20.80	39.18	39.18	-	-	87.44	-	126.62	
CDCP	239.43	161.71	161.71	-	-	-	71.64	233.35	
Noncredit	149.56	337.21	337.21	-	-	-	(41.27)	295.94	
Total	7,128.41	8,432.03	8,432.03	-	-	(1,014.25)	(38.03)	7,379.75	6,404.66
	2018-19 Applied #2		Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	6,404.66		-	-	6,404.66	\$ 3,727.00	\$ 23,870,168	5,933.37	-
Special Admit Credit	790.47		-	-	790.47	5,444.45	4,303,676	790.47	-
Incarcerated Credit	126.62		-	-	126.62	5,444.45	689,376	126.62	-
CDCP	233.35		-	-	233.35	5,444.45	1,270,463	233.35	-
Noncredit	295.94		-	-	295.94	3,273.90	968,879	295.94	-
Total	7,851.04		-	-	7,851.04		\$ 31,102,562	7,379.75	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority				
	2015-16	2016-17	2017-18	Total Target \$
Credit	-	498.33	-	\$ 1,857,263
Special Admit Credit	-	(41.78)	-	(227,469)
Incarcerated Credit	-	(4.48)	-	(24,391)
CDCP	-	(65.57)	-	(356,993)
Noncredit	-	(98.77)	-	(323,373)
Total	-	287.72	-	\$ 925,037

Section Ic: FTES Growth Allocation				1.00%
		FTES	2018-19 Growth FTES	
Credit		6,404.66	64.16	
Special Admit Credit		769.85	7.71	
Incarcerated Credit		39.18	0.39	
CDCP		161.71	1.62	
Noncredit		337.21	3.38	
Total		7,712.61	77.26	
	Total \$ Equivalent	\$	303,128	

**California Community Colleges
2018-19 Recalculation Apportionment
San Luis Obispo County CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	1	\$ 1,305,928
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	-	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	-	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	-	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	-	-
					Subtotal	\$ 1,305,928
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 5,223,711
					Total FTES Allocation	31,102,562
		Subtotal	\$ 3,917,783		Total Base Allocation	\$ 36,326,273

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	267	1	\$919.00	\$ 245,373
Pell Grant Recipients	2,669	1	919.00	2,452,811
California Promise Grant Recipients	5,362	1	919.00	4,927,678
Total	8,298		Total Supplemental Allocation	\$ 7,625,862

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	446	4	\$1,760.00	\$ 784,960
Associate Degrees	683	3	1,320.00	901,560
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	407	2	880.00	358,160
Transfer Level Math and English	239	2	880.00	210,320
Transfer	757	1.5	660.00	499,620
Nine or More CTE Units	1,427	1	440.00	627,880
Regional Living Wage	1,138	1	440.00	500,720
All Students Total	5,097			\$ 3,883,220
Pell Grant Recipients				
Associate Degrees for Transfer	163	6	\$666.00	\$ 108,558
Associate Degrees	322	4.5	499.50	160,839
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	160	3	333.00	53,280
Transfer Level Math and English	82	3	333.00	27,306
Transfer	203	2.25	249.75	50,769
Nine or More CTE Units	602	1.5	166.50	100,233
Regional Living Wage	251	1.5	166.50	41,792
Pell Grant Recipients Subtotal	1,783			\$ 542,777
California Promise Grant Recipients				
Associate Degrees for Transfer	278	4	\$444.00	\$ 123,432
Associate Degrees	485	3	333.00	161,505
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	272	2	222.00	60,384
Transfer Level Math and English	133	2	222.00	29,526
Transfer	374	1.5	166.50	62,223
Nine or More CTE Units	968	1	111.00	107,448
Regional Living Wage	566	1	111.00	62,826
Promise Grant Recipients Subtotal	3,076			\$ 607,344
			Total Student Success Allocation	\$ 5,033,341

**California Community Colleges
2018-19 Recalculation Apportionment
San Mateo County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)		\$ 72,771,178
II. Supplemental Allocation		14,718,704
III. Student Success Allocation		10,179,975
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 97,669,857
	2018-19 Hold Harmless Protection Adjustment	3,283,397
	2018-19 TCR	\$ 100,953,254

Revenue Sources

Property Tax		\$ 158,185,542
Less Property Tax Excess		(69,919,185)
Student Enrollment Fees		10,129,305
Education Protection Account (EPA)		1,518,250
<u>State General Fund Apportionment</u>		1,039,342
Main General Fund Apportionment	\$ -	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,039,342	
Adjustment	-	Revenue Adjustment -
	<u>Subtotal</u>	<u>\$ 1,039,342</u>
	Available Revenue	\$ 100,953,254
	2018-19 TCR	100,953,254
Revenue Deficit Percentage	0.00000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	15,780.79	14,833.42	14,833.42	-	-	(636.22)	-	14,197.20	14,937.14
Special Admit Credit	563.44	847.58	847.58	-	-	106.15	-	953.73	
Incarcerated Credit	4.60	-	-	-	-	3.45	-	3.45	
CDCP	-	-	-	-	-	-	-	-	
Noncredit	57.88	41.48	41.48	(13.36)	-	-	-	28.12	
Total	16,406.71	15,722.48	15,722.48	(13.36)	-	(526.62)	-	15,182.50	14,937.14

	2018-19 Applied #2		Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	14,937.14		-	-	14,937.14	\$ 3,727.00	\$ 55,670,708	14,197.20	-
Special Admit Credit	953.73		-	-	953.73	5,444.45	5,192,537	953.73	-
Incarcerated Credit	3.45		-	-	3.45	5,444.45	18,783	3.45	-
CDCP	-		-	-	-	5,444.45	-	-	-
Noncredit	28.12		-	13.36	41.48	3,273.90	135,801	28.12	-
Total	15,922.44		-	13.36	15,935.80	\$	61,017,829	15,182.50	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	963.94	481.27	947.37	\$ 8,917,145
Special Admit Credit	(321.24)	380.68	(284.14)	(1,223,368)
Incarcerated Credit	(10.47)	5.87	4.60	-
CDCP	-	-	-	-
Noncredit	38.53	29.58	16.40	276,677
Total	670.76	897.40	684.23	\$ 7,970,454

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	1.00%
Credit	14,937.14	149.63	
Special Admit Credit	847.58	8.49	
Incarcerated Credit	-	-	
CDCP	-	-	
Noncredit	41.48	0.42	
Total	15,826.20	158.53	
	Total \$ Equivalent	\$ 605,248	

**California Community Colleges
2018-19 Recalculation Apportionment
San Mateo County CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	3	11,753,349	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ -
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 11,753,349
					Total FTES Allocation	61,017,829
		Subtotal	\$ 11,753,349		Total Base Allocation	\$ 72,771,178

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	762	1	\$919.00	\$ 700,278
Pell Grant Recipients	3,659	1	919.00	3,362,621
California Promise Grant Recipients	11,595	1	919.00	10,655,805
Total	16,016		Total Supplemental Allocation	\$ 14,718,704

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	955	4	\$1,760.00	\$ 1,680,800
Associate Degrees	1,336	3	1,320.00	1,763,520
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	1,220	2	880.00	1,073,600
Transfer Level Math and English	605	2	880.00	532,400
Transfer	1,893	1.5	660.00	1,249,380
Nine or More CTE Units	2,776	1	440.00	1,221,440
Regional Living Wage	1,306	1	440.00	574,640
All Students Total	10,091			\$ 8,095,780
Pell Grant Recipients				
Associate Degrees for Transfer	358	6	\$666.00	\$ 238,428
Associate Degrees	547	4.5	499.50	273,227
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	390	3	333.00	129,870
Transfer Level Math and English	121	3	333.00	40,293
Transfer	547	2.25	249.75	136,574
Nine or More CTE Units	778	1.5	166.50	129,537
Regional Living Wage	168	1.5	166.50	27,972
Pell Grant Recipients Subtotal	2,909			\$ 975,901
California Promise Grant Recipients				
Associate Degrees for Transfer	572	4	\$444.00	\$ 253,968
Associate Degrees	873	3	333.00	290,709
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	677	2	222.00	150,294
Transfer Level Math and English	215	2	222.00	47,730
Transfer	962	1.5	166.50	160,243
Nine or More CTE Units	1,449	1	111.00	160,839
Regional Living Wage	401	1	111.00	44,511
Promise Grant Recipients Subtotal	5,149			\$ 1,108,294
			Total Student Success Allocation	\$ 10,179,975

**California Community Colleges
2018-19 Recalculation Apportionment
Santa Barbara CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	57,104,200
II. Supplemental Allocation		12,882,542
III. Student Success Allocation		9,979,763
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 79,966,505
	2018-19 Hold Harmless Protection Adjustment	\$ -
	2018-19 TCR	\$ 79,966,505

Revenue Sources

Property Tax		\$ 31,751,354
Less Property Tax Excess		-
Student Enrollment Fees		8,145,230
Education Protection Account (EPA)		12,014,148
<u>State General Fund Apportionment</u>		27,991,700
Main General Fund Apportionment	\$ 27,200,188	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	791,512	
Adjustment	-	
	<hr/>	
	Subtotal \$	27,991,700
		<hr/>
	Revenue Adjustment	-
	Available Revenue	\$ 79,902,432
	2018-19 TCR	79,966,505
		<hr/>
	Revenue Deficit Percentage	0.08012%
		Revenue Deficit \$ (64,073)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	11,095.97	10,931.24	10,931.24	-	(220.89)	-	-	10,710.35	10,912.52
Special Admit Credit	709.70	726.33	726.33	-	(2.27)	-	-	724.06	
Incarcerated Credit	-	3.25	3.25	-	3.44	-	-	6.69	
CDCP	571.46	489.98	489.98	-	2.76	-	-	492.74	
Noncredit	2.74	294.71	294.71	-	396.49	-	-	691.20	
Total	12,379.87	12,445.51	12,445.51	-	179.53	-	-	12,625.04	10,912.52

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	10,912.52	-	-	10,912.52	\$ 3,727.00	\$ 40,670,962	10,710.35	-
Special Admit Credit	724.06	-	-	724.06	5,444.45	3,942,110	724.06	-
Incarcerated Credit	6.69	-	-	6.69	5,444.45	36,423	6.69	-
CDCP	492.74	-	-	492.74	5,444.45	2,682,699	492.74	-
Noncredit	691.20	-	-	691.20	3,273.90	2,262,921	691.20	-
Total	12,827.21	-	-	12,827.21		\$ 49,595,115	12,625.04	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	1,118.66	804.84	-	\$ 7,168,885
Special Admit Credit	(70.48)	62.75	-	(42,086)
Incarcerated Credit	(4.98)	1.73	-	(17,694)
CDCP	138.59	(183.78)	-	(246,034)
Noncredit	(111.86)	144.85	-	108,006
Total	1,069.93	830.39	-	\$ 6,971,077

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	1.00%
Credit	10,912.52	109.28	
Special Admit Credit	726.33	7.27	
Incarcerated Credit	3.25	0.03	
CDCP	489.98	4.91	
Noncredit	294.71	2.95	
Total	12,426.79	124.45	
	Total \$ Equivalent	\$ 483,457	

**California Community Colleges
2018-19 Recalculation Apportionment
Santa Barbara CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	1,305,928
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	979,445
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
Subtotal						\$ 2,285,373
<u>Additional Rural \$</u>			1,246,096			
Subtotal						\$ 5,223,712
Total Basic Allocation						\$ 7,509,085
Total FTES Allocation						49,595,115
Total Base Allocation						\$ 57,104,200

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	533	1	\$919.00	\$ 489,827
Pell Grant Recipients	4,013	1	919.00	3,687,947
California Promise Grant Recipients	9,472	1	919.00	8,704,768
Total	14,018		Total Supplemental Allocation	\$ 12,882,542

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	500	4	\$1,760.00	\$ 880,000
Associate Degrees	1,953	3	1,320.00	2,577,960
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	1,258	2	880.00	1,107,040
Transfer Level Math and English	366	2	880.00	322,080
Transfer	1,615	1.5	660.00	1,065,900
Nine or More CTE Units	2,682	1	440.00	1,180,080
Regional Living Wage	1,657	1	440.00	729,080
All Students Total	10,031			\$ 7,862,140
Pell Grant Recipients				
Associate Degrees for Transfer	220	6	\$666.00	\$ 146,520
Associate Degrees	768	4.5	499.50	383,616
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	474	3	333.00	157,842
Transfer Level Math and English	79	3	333.00	26,307
Transfer	395	2.25	249.75	98,736
Nine or More CTE Units	998	1.5	166.50	166,167
Regional Living Wage	376	1.5	166.50	62,604
Pell Grant Recipients Subtotal	3,310			\$ 1,041,792
California Promise Grant Recipients				
Associate Degrees for Transfer	318	4	\$444.00	\$ 141,192
Associate Degrees	1,125	3	333.00	374,625
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	696	2	222.00	154,512
Transfer Level Math and English	148	2	222.00	32,856
Transfer	670	1.5	166.50	111,574
Nine or More CTE Units	1,545	1	111.00	171,495
Regional Living Wage	807	1	111.00	89,577
Promise Grant Recipients Subtotal	5,309			\$ 1,075,831
Total Student Success Allocation				\$ 9,979,763

**California Community Colleges
2018-19 Recalculation Apportionment
Santa Clarita CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	69,655,024
II. Supplemental Allocation		14,499,982
III. Student Success Allocation		11,794,595
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 95,949,601
	2018-19 Hold Harmless Protection Adjustment	1,058,544
	2018-19 TCR	\$ 97,008,145

Revenue Sources

Property Tax		\$ 26,311,235
Less Property Tax Excess		-
Student Enrollment Fees		8,407,045
Education Protection Account (EPA)		15,598,330
<u>State General Fund Apportionment</u>		46,691,535
Main General Fund Apportionment	\$ 45,734,818	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	956,717	
Adjustment	-	
	<hr/>	
	Subtotal \$	46,691,535
		Revenue Adjustment -
	Available Revenue	\$ 97,008,145
	2018-19 TCR	97,008,145
		<hr/>
	Revenue Deficit Percentage	0.00000%
		Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	15,421.08	15,297.05	15,297.05	-	-	(97.84)	-	15,199.21	15,305.78
Special Admit Credit	675.23	983.67	983.67	-	-	(201.75)	-	781.92	
Incarcerated Credit	2.39	27.80	27.80	-	-	(2.81)	-	24.99	
CDCP	123.86	167.00	167.00	(11.42)	-	-	-	155.58	
Noncredit	221.52	237.74	237.74	(7.97)	-	-	-	229.77	
Total	16,444.08	16,713.26	16,713.26	(19.39)	-	(302.40)	-	16,391.47	15,305.78

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	15,305.78	-	-	15,305.78	\$ 3,727.00	\$ 57,044,641	15,199.21	-
Special Admit Credit	781.92	-	-	781.92	5,444.45	4,257,126	781.92	-
Incarcerated Credit	24.99	-	-	24.99	5,444.45	136,057	24.99	-
CDCP	155.58	-	11.42	167.00	5,444.45	909,223	155.58	-
Noncredit	229.77	-	7.97	237.74	3,273.90	778,337	229.77	-
Total	16,498.04	-	19.39	16,517.43	-	\$ 63,125,384	16,391.47	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target
				\$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	15,305.78	252.65
Special Admit Credit	983.67	16.24
Incarcerated Credit	27.80	0.46
CDCP	167.00	2.76
Noncredit	237.74	3.92
Total	16,721.99	276.02
	Total \$ Equivalent	\$ 1,060,370

**California Community Colleges
2018-19 Recalculation Apportionment
Santa Clarita CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	1	\$ 1,305,928
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	-	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	-	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	-	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	-	-
					Subtotal	\$ 1,305,928
<u>Additional Rural</u>	1,246,096	-	-		Total Basic Allocation	\$ 6,529,640
					Total FTES Allocation	63,125,384
		Subtotal	\$ 5,223,712		Total Base Allocation	\$ 69,655,024

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	679	1	\$919.00	\$ 624,001
Pell Grant Recipients	4,059	1	919.00	3,730,221
California Promise Grant Recipients	11,040	1	919.00	10,145,760
Total	15,778		Total Supplemental Allocation	\$ 14,499,982

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	1,062	4	\$1,760.00	\$ 1,869,120
Associate Degrees	1,542	3	1,320.00	2,035,440
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	1,420	2	880.00	1,249,600
Transfer Level Math and English	461	2	880.00	405,680
Transfer	1,350	1.5	660.00	891,000
Nine or More CTE Units	2,933	1	440.00	1,290,520
Regional Living Wage	3,845	1	440.00	1,691,800
All Students Total	12,613			\$ 9,433,160
Pell Grant Recipients				
Associate Degrees for Transfer	439	6	\$666.00	\$ 292,374
Associate Degrees	640	4.5	499.50	319,680
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	592	3	333.00	197,136
Transfer Level Math and English	107	3	333.00	35,631
Transfer	418	2.25	249.75	104,363
Nine or More CTE Units	857	1.5	166.50	142,691
Regional Living Wage	396	1.5	166.50	65,934
Pell Grant Recipients Subtotal	3,449			\$ 1,157,809
California Promise Grant Recipients				
Associate Degrees for Transfer	656	4	\$444.00	\$ 291,264
Associate Degrees	947	3	333.00	315,351
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	886	2	222.00	196,692
Transfer Level Math and English	190	2	222.00	42,180
Transfer	688	1.5	166.50	114,494
Nine or More CTE Units	1,352	1	111.00	150,072
Regional Living Wage	843	1	111.00	93,573
Promise Grant Recipients Subtotal	5,562			\$ 1,203,626
			Total Student Success Allocation	\$ 11,794,595

**California Community Colleges
2018-19 Recalculation Apportionment
Santa Monica CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 86,136,070
II. Supplemental Allocation	26,565,533
III. Student Success Allocation	16,437,637
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 129,139,240
2018-19 Hold Harmless Protection Adjustment	4,300,143
2018-19 TCR	\$ 133,439,383

Revenue Sources

Property Tax	\$ 35,525,816
Less Property Tax Excess	-
Student Enrollment Fees	13,395,373
Education Protection Account (EPA)	19,269,471
<u>State General Fund Apportionment</u>	65,248,723
Main General Fund Apportionment	\$ 63,937,285
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,311,438
Adjustment	-
Subtotal	\$ 65,248,723
Available Revenue	\$ 133,439,383
2018-19 TCR	133,439,383
Revenue Deficit Percentage	0.00000%
Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	22,010.70	17,597.97	17,597.97	-	1,639.87	-	-	19,237.84	19,615.50
Special Admit Credit	247.18	273.43	273.43	-	(9.96)	-	-	263.47	-
Incarcerated Credit	-	-	-	-	-	-	-	-	-
CDCP	167.47	157.57	157.57	-	(7.88)	-	-	149.69	-
Noncredit	584.50	599.81	599.81	-	(1.53)	-	-	598.28	-
Total	23,009.85	18,628.78	18,628.78	-	1,620.50	-	-	20,249.28	19,615.50

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	19,615.50	-	-	19,615.50	\$ 3,776.00	\$ 74,068,141	19,237.84	-
Special Admit Credit	263.47	-	-	263.47	5,536.38	1,458,671	263.47	-
Incarcerated Credit	-	-	-	-	5,536.38	-	-	-
CDCP	149.69	-	-	149.69	5,444.45	814,980	149.69	-
Noncredit	598.28	-	-	598.28	3,273.90	1,958,710	598.28	-
Total	20,626.94	-	-	20,626.94	\$	78,300,502	20,249.28	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	4,412.73	\$ 16,662,468
Special Admit Credit	-	-	(26.25)	(145,330)
Incarcerated Credit	-	-	-	-
CDCP	-	-	9.90	53,900
Noncredit	-	-	(15.31)	(50,123)
Total	-	-	4,381.07	\$ 16,520,915

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	
Credit	19,615.50	465.70	2.37%
Special Admit Credit	273.43	6.49	
Incarcerated Credit	-	-	
CDCP	157.57	3.74	
Noncredit	599.81	14.24	
Total	20,646.31	490.17	
Total \$ Equivalent	\$	1,861,405	

**California Community Colleges
2018-19 Recalculation Apportionment
Santa Monica CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers		
≥ 20,000	\$ 6,529,640.40	1	\$ 6,529,640	≥ 1,000	\$ 1,305,928.29	1 \$ 1,305,928
≥ 10,000 & < 20,000	5,223,712.11	-	-	Grandparented Centers		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-
Multi-College Districts				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
				Subtotal		
				Total Basic Allocation		
				Total FTES Allocation		
				Total Base Allocation		
Additional Rural \$	1,246,096	-	-			
Subtotal			\$ 6,529,640			
				\$ 7,835,568		
				78,300,502		
				\$ 86,136,070		

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	1,427	1	\$919.00	\$ 1,311,413
Pell Grant Recipients	8,117	1	919.00	7,459,523
California Promise Grant Recipients	19,363	1	919.00	17,794,597
Total	28,907		Total Supplemental Allocation	\$ 26,565,533

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	775	4	\$1,760.00	\$ 1,364,000
Associate Degrees	3,048	3	1,320.00	4,023,360
Baccalaureate Degrees	13	3	1,320.00	17,160
Credit Certificates	2,388	2	880.00	2,101,440
Transfer Level Math and English	568	2	880.00	499,840
Transfer	3,137	1.5	660.00	2,070,420
Nine or More CTE Units	3,758	1	440.00	1,653,520
Regional Living Wage	2,714	1	440.00	1,194,160
All Students Total				\$ 12,923,900
Pell Grant Recipients				
Associate Degrees for Transfer	370	6	\$666.00	\$ 246,420
Associate Degrees	1,302	4.5	499.50	650,349
Baccalaureate Degrees	8	4.5	499.50	3,996
Credit Certificates	758	3	333.00	252,414
Transfer Level Math and English	155	3	333.00	51,615
Transfer	1,049	2.25	249.75	262,075
Nine or More CTE Units	1,153	1.5	166.50	191,975
Regional Living Wage	490	1.5	166.50	81,585
Pell Grant Recipients Subtotal				\$ 1,740,429
California Promise Grant Recipients				
Associate Degrees for Transfer	511	4	\$444.00	\$ 226,884
Associate Degrees	1,795	3	333.00	597,735
Baccalaureate Degrees	12	3	333.00	3,996
Credit Certificates	1,111	2	222.00	246,642
Transfer Level Math and English	220	2	222.00	48,840
Transfer	1,742	1.5	166.50	290,015
Nine or More CTE Units	2,000	1	111.00	222,000
Regional Living Wage	1,236	1	111.00	137,196
Promise Grant Recipients Subtotal				\$ 1,773,308
Total Student Success Allocation				\$ 16,437,637

**California Community Colleges
2018-19 Recalculation Apportionment
Sequoias CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	47,014,059
II. Supplemental Allocation		15,358,328
III. Student Success Allocation		6,718,828
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 69,091,215
	2018-19 Hold Harmless Protection Adjustment	\$ -
	2018-19 TCR	\$ 69,091,215

Revenue Sources

Property Tax		\$ 16,814,520
Less Property Tax Excess		-
Student Enrollment Fees		2,748,622
Education Protection Account (EPA)		9,777,116
<u>State General Fund Apportionment</u>		39,631,551
Main General Fund Apportionment	\$ 39,072,135	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	559,416	
Adjustment	-	
	<hr/>	
	Subtotal	\$ 39,631,551
		<hr/>
	Available Revenue	\$ 68,971,809
	2018-19 TCR	69,091,215
		<hr/>
	Revenue Deficit Percentage	0.17282%
		<hr/>
	Revenue Deficit	\$ (119,406)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	8,805.96	9,242.04	9,242.04	-	-	(149.79)	-	9,092.25	9,046.75
Special Admit Credit	335.52	443.21	443.21	-	-	102.54	9.56	555.31	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	166.56	173.46	173.46	(14.76)	-	-	(9.56)	149.14	
Noncredit	392.17	472.08	472.08	5.48	-	-	-	477.56	
Total	9,700.21	10,330.79	10,330.79	(9.28)	-	(47.25)	(0.00)	10,274.26	9,046.75

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	9,046.75	-	-	9,046.75	\$ 3,727.00	\$ 33,717,241	9,092.25	-
Special Admit Credit	555.31	-	-	555.31	5,444.45	3,023,358	555.31	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	149.14	-	14.76	163.90	5,444.45	892,348	149.14	-
Noncredit	477.56	-	(5.48)	472.08	3,273.90	1,545,544	477.56	-
Total	10,228.76	-	9.28	10,238.04	-	\$ 39,178,491	10,274.26	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target
				\$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	9,046.75	263.33
Special Admit Credit	443.21	12.90
Incarcerated Credit	-	-
CDCP	173.46	5.05
Noncredit	472.08	13.74
Total	10,135.50	295.02
	Total \$ Equivalent	\$ 1,124,129

**California Community Colleges
2018-19 Recalculation Apportionment
Sequoias CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	2	\$ 2,611,856
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	-	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	-	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	-	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	-	-
					Subtotal	\$ 2,611,856
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 7,835,568
					Total FTES Allocation	39,178,491
		Subtotal	\$ 5,223,712		Total Base Allocation	\$ 47,014,059

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	525	1	\$919.00	\$ 482,475
Pell Grant Recipients	6,094	1	919.00	5,600,386
California Promise Grant Recipients	10,093	1	919.00	9,275,467
Total	16,712		Total Supplemental Allocation	\$ 15,358,328

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	463	4	\$1,760.00	\$ 814,880
Associate Degrees	949	3	1,320.00	1,252,680
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	355	2	880.00	312,400
Transfer Level Math and English	213	2	880.00	187,440
Transfer	864	1.5	660.00	570,240
Nine or More CTE Units	1,825	1	440.00	803,000
Regional Living Wage	1,702	1	440.00	748,880
All Students Total	6,371			\$ 4,689,520
Pell Grant Recipients				
Associate Degrees for Transfer	307	6	\$666.00	\$ 204,462
Associate Degrees	651	4.5	499.50	325,175
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	217	3	333.00	72,261
Transfer Level Math and English	107	3	333.00	35,631
Transfer	492	2.25	249.75	122,863
Nine or More CTE Units	1,145	1.5	166.50	190,643
Regional Living Wage	871	1.5	166.50	145,022
Pell Grant Recipients Subtotal	3,790			\$ 1,096,057
California Promise Grant Recipients				
Associate Degrees for Transfer	379	4	\$444.00	\$ 168,276
Associate Degrees	797	3	333.00	265,401
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	279	2	222.00	61,938
Transfer Level Math and English	144	2	222.00	31,968
Transfer	639	1.5	166.50	106,412
Nine or More CTE Units	1,459	1	111.00	161,949
Regional Living Wage	1,237	1	111.00	137,307
Promise Grant Recipients Subtotal	4,934			\$ 933,251
			Total Student Success Allocation	\$ 6,718,828

**California Community Colleges
2018-19 Recalculation 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)	\$	30,413,837
II. Supplemental Allocation		10,745,867
III. Student Success Allocation		5,163,006
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 46,322,710
	2018-19 Hold Harmless Protection Adjustment	\$ -
	2018-19 TCR	\$ 46,322,710

Revenue Sources

Property Tax		\$ 17,205,426
Less Property Tax Excess		-
Student Enrollment Fees		1,552,177
Education Protection Account (EPA)		6,414,307
State General Fund Apportionment		21,100,695
Main General Fund Apportionment	\$ 20,737,962	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	362,733	
Adjustment	-	
	<hr/>	
	Subtotal \$	21,100,695
		<hr/>
	Revenue Adjustment	-
	Available Revenue	\$ 46,272,605
	2018-19 TCR	\$ 46,322,710
		<hr/>
	Revenue Deficit Percentage	0.10817%
		Revenue Deficit \$ (50,105)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	6,412.76	5,388.36	5,388.36	-	452.12	-	-	5,840.48	5,880.53
Special Admit Credit	627.39	701.11	701.11	-	22.63	-	-	723.74	
Incarcerated Credit	-	-	-	-	0.86	-	-	0.86	
CDCP	34.70	32.81	32.81	-	(5.13)	-	-	27.68	
Noncredit	148.21	135.31	135.31	-	12.39	-	-	147.70	
Total	7,223.06	6,257.59	6,257.59	-	482.87	-	-	6,740.46	5,880.53

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	5,880.53	-	-	5,880.53	\$ 3,727.00	\$ 21,916,748	5,840.48	-
Special Admit Credit	723.74	-	-	723.74	5,444.45	3,940,367	723.74	-
Incarcerated Credit	0.86	-	-	0.86	5,444.45	4,682	0.86	-
CDCP	27.68	-	-	27.68	5,444.45	150,702	27.68	-
Noncredit	147.70	-	-	147.70	3,273.90	483,555	147.70	-
Total	6,780.51	-	-	6,780.51		\$ 26,496,054	6,740.46	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	1,282.36	\$ 4,779,368
Special Admit Credit	-	-	(280.78)	(1,528,693)
Incarcerated Credit	-	-	-	-
CDCP	-	-	10.77	58,637
Noncredit	-	-	(14.27)	(46,719)
Total	-	-	998.08	\$ 3,262,593

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	0.50%
Credit	5,880.53	29.44	
Special Admit Credit	701.11	3.51	
Incarcerated Credit	-	-	
CDCP	32.81	0.16	
Noncredit	135.31	0.68	
Total	6,749.76	33.79	
	Total \$ Equivalent	\$	131,950

**California Community Colleges
2018-19 Recalculation Apportionment
Shasta-Tehama-Trinity CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation		
Single College Districts				State Approved Centers				
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -		
≥ 10,000 & < 20,000	5,223,712.11	-	-	Grandparented Centers				
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	1,305,928.29	-		
Multi-College Districts				≥ 750 & < 1,000	979,445.42	-		
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-		
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-		
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-		
						Subtotal	\$ -	
Additional Rural \$			1,246,096				Total Basic Allocation	\$ 3,917,783
							Total FTES Allocation	26,496,054
							Total Base Allocation	\$ 30,413,837
Subtotal			\$ 3,917,783					

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	250	1	\$919.00	\$ 229,750
Pell Grant Recipients	3,815	1	919.00	3,505,985
California Promise Grant Recipients	7,628	1	919.00	7,010,132
Total	11,693		Total Supplemental Allocation	\$ 10,745,867

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	260	4	\$1,760.00	\$ 457,600
Associate Degrees	694	3	1,320.00	916,080
Baccalaureate Degrees	2	3	1,320.00	2,640
Credit Certificates	557	2	880.00	490,160
Transfer Level Math and English	109	2	880.00	95,920
Transfer	571	1.5	660.00	376,860
Nine or More CTE Units	1,527	1	440.00	671,880
Regional Living Wage	1,458	1	440.00	641,520
All Students Total	5,178			\$ 3,652,660
Pell Grant Recipients				
Associate Degrees for Transfer	166	6	\$666.00	\$ 110,556
Associate Degrees	486	4.5	499.50	242,757
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	354	3	333.00	117,882
Transfer Level Math and English	47	3	333.00	15,651
Transfer	239	2.25	249.75	59,584
Nine or More CTE Units	995	1.5	166.50	165,668
Regional Living Wage	623	1.5	166.50	103,730
Pell Grant Recipients Subtotal	2,910			\$ 815,828
California Promise Grant Recipients				
Associate Degrees for Transfer	206	4	\$444.00	\$ 91,464
Associate Degrees	580	3	333.00	193,140
Baccalaureate Degrees	1	3	333.00	333
Credit Certificates	440	2	222.00	97,680
Transfer Level Math and English	65	2	222.00	14,430
Transfer	316	1.5	166.50	52,605
Nine or More CTE Units	1,264	1	111.00	140,304
Regional Living Wage	942	1	111.00	104,562
Promise Grant Recipients Subtotal	3,814			\$ 694,518
Total Student Success Allocation				\$ 5,163,006

**California Community Colleges
2018-19 Recalculation Apportionment
Sierra Joint CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 58,633,497
II. Supplemental Allocation	16,647,685
III. Student Success Allocation	10,517,371
	<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 85,798,553
2018-19 Hold Harmless Protection Adjustment	3,117,201
2018-19 TCR	\$ 88,915,754

Revenue Sources

Property Tax		\$ 79,962,467
Less Property Tax Excess		(590,432)
Student Enrollment Fees		7,360,076
Education Protection Account (EPA)		1,295,475
<u>State General Fund Apportionment</u>		888,168
Main General Fund Apportionment	\$ -	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	888,168	
Adjustment	-	
	<hr/>	
Subtotal	\$ 888,168	
		Revenue Adjustment -
		<hr/>
		Available Revenue \$ 88,915,754
		2018-19 TCR 88,915,754
		<hr/>
Revenue Deficit Percentage	0.00000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	12,152.30	14,508.82	14,508.82	-	-	(2,332.27)	(56.07)	12,120.48	12,927.20
Special Admit Credit	214.52	407.66	407.66	-	-	59.08	-	466.74	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	-	-	-	-	-	-	7.62	7.62	
Noncredit	274.82	308.75	308.75	-	-	-	51.16	359.91	
Total	12,641.64	15,225.23	15,225.23	-	-	(2,273.19)	2.71	12,954.75	12,927.20

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	12,927.20	-	-	12,927.20	\$ 3,727.00	\$ 48,179,675	12,120.48	-
Special Admit Credit	466.74	-	-	466.74	5,444.45	2,541,143	466.74	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	7.62	-	-	7.62	5,444.45	41,487	7.62	-
Noncredit	359.91	-	-	359.91	3,273.90	1,178,310	359.91	-
Total	13,761.47	-	-	13,761.47	-	\$ 51,940,615	12,954.75	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target
				\$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	12,927.20	85.28
Special Admit Credit	407.66	2.69
Incarcerated Credit	-	-
CDCP	-	-
Noncredit	308.75	2.04
Total	13,643.61	90.00
Total \$ Equivalent	\$	339,139

**California Community Colleges
2018-19 Recalculation Apportionment
Sierra Joint CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	1 \$ 1,305,928
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	1 163,242
					Subtotal	\$ 1,469,170
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 6,692,882
					Total FTES Allocation	51,940,615
		Subtotal	\$ 5,223,712		Total Base Allocation	\$ 58,633,497

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	902	1	\$919.00	\$ 828,938
Pell Grant Recipients	5,643	1	919.00	5,185,917
California Promise Grant Recipients	11,570	1	919.00	10,632,830
Total	18,115		Total Supplemental Allocation	\$ 16,647,685

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	830	4	\$1,760.00	\$ 1,460,800
Associate Degrees	2,028	3	1,320.00	2,676,960
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	188	2	880.00	165,440
Transfer Level Math and English	703	2	880.00	618,640
Transfer	1,670	1.5	660.00	1,102,200
Nine or More CTE Units	2,547	1	440.00	1,120,680
Regional Living Wage	2,132	1	440.00	938,080
All Students Total	10,098			\$ 8,082,800
Pell Grant Recipients				
Associate Degrees for Transfer	377	6	\$666.00	\$ 251,082
Associate Degrees	924	4.5	499.50	461,538
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	79	3	333.00	26,307
Transfer Level Math and English	200	3	333.00	66,600
Transfer	547	2.25	249.75	136,617
Nine or More CTE Units	989	1.5	166.50	164,669
Regional Living Wage	622	1.5	166.50	103,563
Pell Grant Recipients Subtotal	3,738			\$ 1,210,376
California Promise Grant Recipients				
Associate Degrees for Transfer	528	4	\$444.00	\$ 234,432
Associate Degrees	1,358	3	333.00	452,214
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	115	2	222.00	25,530
Transfer Level Math and English	313	2	222.00	69,486
Transfer	901	1.5	166.50	149,937
Nine or More CTE Units	1,503	1	111.00	166,833
Regional Living Wage	1,133	1	111.00	125,763
Promise Grant Recipients Subtotal	5,851			\$ 1,224,195
			Total Student Success Allocation	\$ 10,517,371

**California Community Colleges
2018-19 Recalculation Apportionment
Siskiyou Joint CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	15,236,011
II. Supplemental Allocation		1,942,766
III. Student Success Allocation		1,381,909
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 18,560,686
	2018-19 Hold Harmless Protection Adjustment	82,201
	2018-19 TCR	\$ 18,642,887

Revenue Sources

Property Tax		\$ 4,282,184
Less Property Tax Excess		-
Student Enrollment Fees		792,158
Education Protection Account (EPA)		1,984,407
<u>State General Fund Apportionment</u>		11,584,138
Main General Fund Apportionment	\$ 11,415,959	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	168,179	
Adjustment	-	Revenue Adjustment -
	<hr/>	
	Subtotal \$ 11,584,138	
		<hr/>
	Available Revenue	\$ 18,642,887
		<hr/>
		2018-19 TCR
		18,642,887
		<hr/>
	Revenue Deficit Percentage 0.00000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	1,841.21	1,691.59	1,691.59	-	-	(336.75)	-	1,354.84	1,629.21
Special Admit Credit	94.43	88.75	88.75	-	-	5.03	-	93.78	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	505.14	592.54	592.54	(43.67)	-	-	-	548.87	
Noncredit	58.11	80.46	80.46	7.36	-	-	-	87.82	
Total	2,498.89	2,453.34	2,453.34	(36.31)	-	(331.72)	-	2,085.31	1,629.21

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	1,629.21	-	-	1,629.21	\$ 3,727.00	\$ 6,072,078	1,354.84	-
Special Admit Credit	93.78	-	-	93.78	5,444.45	510,581	93.78	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	548.87	-	43.67	592.54	5,444.45	3,226,055	548.87	-
Noncredit	87.82	-	(7.36)	80.46	3,273.90	263,418	87.82	-
Total	2,359.68	-	36.31	2,395.99	-	\$ 10,072,132	2,085.31	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	414.35	149.62	\$ 2,101,916
Special Admit Credit	-	4.39	5.68	54,825
Incarcerated Credit	-	-	-	-
CDCP	-	(103.47)	(87.40)	(1,039,182)
Noncredit	-	5.68	(22.35)	(54,576)
Total	-	320.95	45.55	\$ 1,062,983

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	0.55%
Credit	1,629.21	9.01	
Special Admit Credit	88.75	0.49	
Incarcerated Credit	-	-	
CDCP	592.54	3.28	
Noncredit	80.46	0.44	
Total	2,390.96	13.22	
	Total \$ Equivalent	\$	55,542

**California Community Colleges
2018-19 Recalculation Apportionment
Siskiyou Joint CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation	
Single College Districts				State Approved Centers			
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -	
≥ 10,000 & < 20,000	5,223,712.11	-	-	Grandparented Centers			
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	1,305,928.29	-	
Multi-College Districts				≥ 750 & < 1,000	979,445.42	-	
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-	
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-	
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-	
						Subtotal	\$ -
Additional Rural \$			1,246,096			Total Basic Allocation	\$ 5,163,879
						Total FTES Allocation	10,072,132
			Subtotal			Total Base Allocation	\$ 15,236,011

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	40	1	\$919.00	\$ 36,760
Pell Grant Recipients	832	1	919.00	764,608
California Promise Grant Recipients	1,242	1	919.00	1,141,398
Total	2,114		Total Supplemental Allocation	\$ 1,942,766

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	17	4	\$1,760.00	\$ 29,920
Associate Degrees	203	3	1,320.00	267,960
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	114	2	880.00	100,320
Transfer Level Math and English	104	2	880.00	91,520
Transfer	79	1.5	660.00	52,140
Nine or More CTE Units	317	1	440.00	139,480
Regional Living Wage	882	1	440.00	388,080
All Students Total	1,716			\$ 1,069,420
Pell Grant Recipients				
Associate Degrees for Transfer	11	6	\$666.00	\$ 7,326
Associate Degrees	132	4.5	499.50	65,934
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	65	3	333.00	21,645
Transfer Level Math and English	65	3	333.00	21,645
Transfer	31	2.25	249.75	7,721
Nine or More CTE Units	172	1.5	166.50	28,638
Regional Living Wage	128	1.5	166.50	21,312
Pell Grant Recipients Subtotal	604			\$ 174,221
California Promise Grant Recipients				
Associate Degrees for Transfer	15	4	\$444.00	\$ 6,660
Associate Degrees	160	3	333.00	53,280
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	74	2	222.00	16,428
Transfer Level Math and English	50	2	222.00	11,100
Transfer	32	1.5	166.50	5,290
Nine or More CTE Units	220	1	111.00	24,420
Regional Living Wage	190	1	111.00	21,090
Promise Grant Recipients Subtotal	741			\$ 138,268
Total Student Success Allocation				\$ 1,381,909

**California Community Colleges
2018-19 Recalculation Apportionment
Solano CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 32,829,885
II. Supplemental Allocation	7,571,641
III. Student Success Allocation	5,185,780
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 45,587,306
2018-19 Hold Harmless Protection Adjustment	4,253,815
2018-19 TCR	\$ 49,841,121

Revenue Sources

Property Tax	\$ 19,690,702
Less Property Tax Excess	-
Student Enrollment Fees	3,580,150
Education Protection Account (EPA)	5,877,607
<u>State General Fund Apportionment</u>	20,692,662
Main General Fund Apportionment	\$ 20,196,751
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	495,911
Adjustment	-
Subtotal	\$ 20,692,662
Available Revenue	\$ 49,841,121
2018-19 TCR	49,841,121
Revenue Deficit Percentage	0.00000%
Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	6,089.61	7,356.25	7,356.25	-	-	(1,636.86)	-	5,719.39	6,388.42
Special Admit Credit	266.87	476.15	476.15	-	-	(145.50)	-	330.65	
Incarcerated Credit	91.04	74.87	74.87	-	-	4.05	-	78.92	
CDCP	-	-	-	-	-	-	-	-	
Noncredit	37.48	79.64	79.64	(32.13)	-	-	-	47.51	
Total	6,485.00	7,986.91	7,986.91	(32.13)	-	(1,778.31)	-	6,176.47	6,388.42

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	6,388.42	-	-	6,388.42	\$ 3,727.00	\$ 23,809,629	5,719.39	-
Special Admit Credit	330.65	-	-	330.65	5,444.45	1,800,208	330.65	-
Incarcerated Credit	78.92	-	-	78.92	5,444.45	429,676	78.92	-
CDCP	-	-	-	-	5,444.45	-	-	-
Noncredit	47.51	-	32.13	79.64	3,273.90	260,733	47.51	-
Total	6,845.50	-	32.13	6,877.63	\$	26,300,246	6,176.47	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	557.52	-	\$ 2,077,890
Special Admit Credit	-	71.61	-	389,877
Incarcerated Credit	-	(44.21)	-	(240,699)
CDCP	-	-	-	-
Noncredit	-	(64.52)	-	(211,232)
Total	-	520.40	-	\$ 2,015,836

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	0.50%
Credit	6,388.42	32.02	
Special Admit Credit	476.15	2.39	
Incarcerated Credit	74.87	0.38	
CDCP	-	-	
Noncredit	79.64	0.40	
Total	7,019.08	35.18	
Total \$ Equivalent	\$	135,679	

**California Community Colleges
2018-19 Recalculation Apportionment
Solano CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	2	\$ 2,611,856
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	-	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	-	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	-	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	-	-
					Subtotal	\$ 2,611,856
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 6,529,639
					Total FTES Allocation	26,300,246
		Subtotal	\$ 3,917,783		Total Base Allocation	\$ 32,829,885

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	207	1	\$919.00	\$ 190,233
Pell Grant Recipients	2,052	1	919.00	1,885,788
California Promise Grant Recipients	5,980	1	919.00	5,495,620
Total	8,239		Total Supplemental Allocation	\$ 7,571,641

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	218	4	\$1,760.00	\$ 383,680
Associate Degrees	1,263	3	1,320.00	1,667,160
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	145	2	880.00	127,600
Transfer Level Math and English	190	2	880.00	167,200
Transfer	812	1.5	660.00	535,920
Nine or More CTE Units	1,155	1	440.00	508,200
Regional Living Wage	1,279	1	440.00	562,760
All Students Total	5,062			\$ 3,952,520
Pell Grant Recipients				
Associate Degrees for Transfer	86	6	\$666.00	\$ 57,276
Associate Degrees	584	4.5	499.50	291,708
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	81	3	333.00	26,973
Transfer Level Math and English	47	3	333.00	15,651
Transfer	246	2.25	249.75	61,421
Nine or More CTE Units	434	1.5	166.50	72,261
Regional Living Wage	315	1.5	166.50	52,448
Pell Grant Recipients Subtotal	1,793			\$ 577,738
California Promise Grant Recipients				
Associate Degrees for Transfer	146	4	\$444.00	\$ 64,824
Associate Degrees	915	3	333.00	304,695
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	117	2	222.00	25,974
Transfer Level Math and English	91	2	222.00	20,202
Transfer	490	1.5	166.50	81,652
Nine or More CTE Units	762	1	111.00	84,582
Regional Living Wage	663	1	111.00	73,593
Promise Grant Recipients Subtotal	3,184			\$ 655,522
			Total Student Success Allocation	\$ 5,185,780

**California Community Colleges
2018-19 Recalculation Apportionment
Sonoma County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	79,702,153
II. Supplemental Allocation		13,864,953
III. Student Success Allocation		10,235,540
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 103,802,646
	2018-19 Hold Harmless Protection Adjustment	6,015,193
	2018-19 TCR	\$ 109,817,839

Revenue Sources

Property Tax		\$ 60,586,071
Less Property Tax Excess		-
Student Enrollment Fees		8,118,741
Education Protection Account (EPA)		18,509,818
<u>State General Fund Apportionment</u>		22,603,209
Main General Fund Apportionment	\$ 21,490,025	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,113,184	
Adjustment	-	
	<hr/>	
	Subtotal \$	22,603,209
		Revenue Adjustment -
	Available Revenue	\$ 109,817,839
	2018-19 TCR	109,817,839
		<hr/>
	Revenue Deficit Percentage	0.00000%
		Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	13,192.27	15,712.60	15,712.60	-	(9.01)	-	-	15,703.59	14,869.49
Special Admit Credit	418.19	523.81	523.81	-	(5.75)	-	-	518.06	
Incarcerated Credit	4.75	2.59	2.59	-	14.76	-	-	17.35	
CDCP	567.70	638.00	638.00	-	-	-	-	638.00	
Noncredit	2,409.28	2,574.00	2,574.00	-	0.00	-	-	2,574.00	
Total	16,592.19	19,451.00	19,451.00	-	0.00	-	-	19,451.00	14,869.49

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	14,869.49	-	-	14,869.49	\$ 3,727.00	\$ 55,418,577	15,703.59	-
Special Admit Credit	518.06	-	-	518.06	5,444.45	2,820,553	518.06	-
Incarcerated Credit	17.35	-	-	17.35	5,444.45	94,461	17.35	-
CDCP	638.00	-	-	638.00	5,444.45	3,473,560	638.00	-
Noncredit	2,574.00	-	-	2,574.00	3,273.90	8,427,024	2,574.00	-
Total	18,616.90	-	-	18,616.90	-	\$ 70,234,175	19,451.00	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	377.63	-	\$ 1,407,445
Special Admit Credit	-	139.30	-	758,412
Incarcerated Credit	-	(4.75)	-	(25,861)
CDCP	-	(45.77)	-	(249,192)
Noncredit	-	(290.45)	-	(950,905)
Total	-	175.96	-	\$ 939,899

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	14,869.49	74.46
Special Admit Credit	523.81	2.62
Incarcerated Credit	2.59	0.01
CDCP	638.00	3.19
Noncredit	2,574.00	12.89
Total	18,607.89	93.17
	Total \$ Equivalent	\$ 351,434

**California Community Colleges
2018-19 Recalculation Apportionment
Sonoma County CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers		
≥ 20,000	\$ 6,529,640.40	1	\$ 6,529,640	≥ 1,000	\$ 1,305,928.29	1 \$ 1,305,928
≥ 10,000 & < 20,000	5,223,712.11	-	-	Grandparented Centers		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	1 1,305,928
Multi-College Districts				≥ 750 & < 1,000	979,445.42	- -
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	- -
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	1 326,482
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	- -
					Subtotal	\$ 2,938,338
Additional Rural \$	1,246,096	-	-		Total Basic Allocation	\$ 9,467,978
					Total FTES Allocation	70,234,175
		Subtotal	\$ 6,529,640		Total Base Allocation	\$ 79,702,153

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	953	1	\$919.00	\$ 875,807
Pell Grant Recipients	3,968	1	919.00	3,646,592
California Promise Grant Recipients	10,166	1	919.00	9,342,554
Total	15,087		Total Supplemental Allocation	\$ 13,864,953

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	695	4	\$1,760.00	\$ 1,223,200
Associate Degrees	1,774	3	1,320.00	2,341,680
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	614	2	880.00	540,320
Transfer Level Math and English	214	2	880.00	188,320
Transfer	1,418	1.5	660.00	935,880
Nine or More CTE Units	2,888	1	440.00	1,270,720
Regional Living Wage	3,549	1	440.00	1,561,560
All Students Total	11,152			\$ 8,061,680
Pell Grant Recipients				
Associate Degrees for Transfer	267	6	\$666.00	\$ 177,822
Associate Degrees	763	4.5	499.50	381,119
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	213	3	333.00	70,929
Transfer Level Math and English	53	3	333.00	17,649
Transfer	387	2.25	249.75	96,532
Nine or More CTE Units	993	1.5	166.50	165,335
Regional Living Wage	517	1.5	166.50	86,081
Pell Grant Recipients Subtotal	3,193			\$ 995,467
California Promise Grant Recipients				
Associate Degrees for Transfer	443	4	\$444.00	\$ 196,692
Associate Degrees	1,282	3	333.00	426,906
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	369	2	222.00	81,918
Transfer Level Math and English	96	2	222.00	21,312
Transfer	707	1.5	166.50	117,788
Nine or More CTE Units	1,759	1	111.00	195,249
Regional Living Wage	1,248	1	111.00	138,528
Promise Grant Recipients Subtotal	5,904			\$ 1,178,393
			Total Student Success Allocation	\$ 10,235,540

**California Community Colleges
2018-19 Recalculation 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)	\$ 115,367,123
II. Supplemental Allocation	20,141,723
III. Student Success Allocation	18,338,688
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 153,847,534
2018-19 Hold Harmless Protection Adjustment	2,963,335
2018-19 TCR	\$ 156,810,869

Revenue Sources

Property Tax	\$ 224,144,334
Less Property Tax Excess	(88,713,869)
Student Enrollment Fees	17,353,320
Education Protection Account (EPA)	2,653,459
<u>State General Fund Apportionment</u>	1,373,625
Main General Fund Apportionment	\$ -
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,373,625
Adjustment	-
Subtotal	\$ 1,373,625
Revenue Adjustment	-
Available Revenue	\$ 156,810,869
2018-19 TCR	156,810,869
Revenue Deficit Percentage	0.00000%
Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	24,113.30	23,262.92	23,262.92	-	-	(486.65)	(207.59)	22,568.68	23,314.97
Special Admit Credit	593.07	693.52	693.52	-	-	61.05	-	754.57	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	415.98	977.03	977.03	-	-	-	76.03	1,053.06	
Noncredit	2,243.09	2,042.12	2,042.12	-	-	-	116.16	2,158.28	
Total	27,365.44	26,975.59	26,975.59	-	-	(425.60)	(15.40)	26,534.59	23,314.97

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	23,314.97	-	-	23,314.97	\$ 3,826.00	\$ 89,203,062	22,568.68	-
Special Admit Credit	754.57	-	-	754.57	5,596.88	4,223,234	754.57	-
Incarcerated Credit	-	-	-	-	5,596.88	-	-	-
CDCP	1,053.06	-	-	1,053.06	5,444.45	5,733,334	1,053.06	-
Noncredit	2,158.28	-	-	2,158.28	3,273.90	7,065,997	2,158.28	-
Total	27,280.88	-	-	27,280.88	\$	106,225,627	26,534.59	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	1,620.95	-	850.38	\$ 9,455,302
Special Admit Credit	122.96	-	(100.45)	125,986
Incarcerated Credit	-	-	-	-
CDCP	(253.31)	-	(561.05)	(4,433,744)
Noncredit	(476.46)	-	200.97	(901,927)
Total	1,014.14	-	389.85	\$ 4,245,617

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	0.50%
Credit	23,314.97	116.67	
Special Admit Credit	693.52	3.47	
Incarcerated Credit	-	-	
CDCP	977.03	4.89	
Noncredit	2,042.12	10.22	
Total	27,027.64	135.25	
Total \$ Equivalent	\$	525,871	

**California Community Colleges
2018-19 Recalculation Apportionment
South Orange County CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	2	9,141,496	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ -
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 9,141,496
					Total FTES Allocation	106,225,627
		Subtotal	\$ 9,141,496		Total Base Allocation	\$ 115,367,123

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	1,364	1	\$919.00	\$ 1,253,516
Pell Grant Recipients	5,528	1	919.00	5,080,232
California Promise Grant Recipients	15,025	1	919.00	13,807,975
Total	21,917		Total Supplemental Allocation	\$ 20,141,723

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	1,315	4	\$1,760.00	\$ 2,314,400
Associate Degrees	2,398	3	1,320.00	3,165,360
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	3,747	2	880.00	3,297,360
Transfer Level Math and English	954	2	880.00	839,520
Transfer	2,807	1.5	660.00	1,852,620
Nine or More CTE Units	4,360	1	440.00	1,918,400
Regional Living Wage	3,438	1	440.00	1,512,720
All Students Total	19,019			\$ 14,900,380
Pell Grant Recipients				
Associate Degrees for Transfer	481	6	\$666.00	\$ 320,346
Associate Degrees	853	4.5	499.50	426,074
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	1,224	3	333.00	407,592
Transfer Level Math and English	209	3	333.00	69,597
Transfer	749	2.25	249.75	187,136
Nine or More CTE Units	1,035	1.5	166.50	172,328
Regional Living Wage	368	1.5	166.50	61,272
Pell Grant Recipients Subtotal	4,919			\$ 1,644,345
California Promise Grant Recipients				
Associate Degrees for Transfer	699	4	\$444.00	\$ 310,356
Associate Degrees	1,301	3	333.00	433,233
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	1,948	2	222.00	432,456
Transfer Level Math and English	328	2	222.00	72,816
Transfer	1,287	1.5	166.50	214,322
Nine or More CTE Units	2,038	1	111.00	226,218
Regional Living Wage	942	1	111.00	104,562
Promise Grant Recipients Subtotal	8,543			\$ 1,793,963
			Total Student Success Allocation	\$ 18,338,688

**California Community Colleges
2018-19 Recalculation Apportionment
Southwestern CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	64,133,965
II. Supplemental Allocation		20,831,892
III. Student Success Allocation		8,134,048
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 93,099,905
	2018-19 Hold Harmless Protection Adjustment	2,022,702
	2018-19 TCR	\$ 95,122,607

Revenue Sources

Property Tax		\$ 29,394,791
Less Property Tax Excess		-
Student Enrollment Fees		4,630,681
Education Protection Account (EPA)		13,983,272
<u>State General Fund Apportionment</u>		47,113,863
Main General Fund Apportionment	\$ 46,290,570	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	823,293	
Adjustment	-	
	<hr/>	
	Subtotal \$	47,113,863
		<hr/>
	Available Revenue	\$ 95,122,607
	2018-19 TCR	95,122,607
		<hr/>
	Revenue Deficit Percentage	0.00000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	15,442.30	12,778.47	12,778.47	-	1,420.56	-	-	14,199.03	14,139.93
Special Admit Credit	154.74	232.12	232.12	-	(30.49)	-	-	201.63	
Incarcerated Credit	28.75	72.45	72.45	-	(9.58)	-	-	62.87	
CDCP	38.97	38.40	38.40	-	6.47	-	-	44.87	
Noncredit	212.31	196.28	196.28	-	(10.39)	-	-	185.89	
Total	15,877.07	13,317.72	13,317.72	-	1,376.57	-	-	14,694.29	14,139.93

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	14,139.93	-	-	14,139.93	\$ 3,727.00	\$ 52,699,532	14,199.03	-
Special Admit Credit	201.63	-	-	201.63	5,444.45	1,097,765	201.63	-
Incarcerated Credit	62.87	-	-	62.87	5,444.45	342,293	62.87	-
CDCP	44.87	-	-	44.87	5,444.45	244,293	44.87	-
Noncredit	185.89	-	-	185.89	3,273.90	608,586	185.89	-
Total	14,635.19	-	-	14,635.19		\$ 54,992,469	14,694.29	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	2,663.83	\$ 9,928,094
Special Admit Credit	-	-	(77.38)	(421,292)
Incarcerated Credit	-	-	(43.70)	(237,923)
CDCP	-	-	0.57	3,103
Noncredit	-	-	16.03	52,481
Total	-	-	2,559.35	\$ 9,324,463

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	14,139.93	70.80
Special Admit Credit	232.12	1.16
Incarcerated Credit	72.45	0.36
CDCP	38.40	0.19
Noncredit	196.28	0.98
Total	14,679.18	73.50
	Total \$ Equivalent	\$ 276,430

**California Community Colleges
2018-19 Recalculation Apportionment
Southwestern CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	3 \$ 3,917,784	
≥ 10,000 & < 20,000	5,223,712.11	1	5,223,712	<u>Grandparented Centers</u>			
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-	
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-	
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-	
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-	
Subtotal						\$ 3,917,784	
<u>Additional Rural \$</u>						1,246,096	-
Subtotal						\$ 5,223,712	
Total Basic Allocation						\$ 9,141,496	
Total FTES Allocation						54,992,469	
Total Base Allocation						\$ 64,133,965	

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	742	1	\$919.00	\$ 681,898
Pell Grant Recipients	6,752	1	919.00	6,205,088
California Promise Grant Recipients	15,174	1	919.00	13,944,906
Total	22,668		Total Supplemental Allocation	\$ 20,831,892

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	750	4	\$1,760.00	\$ 1,320,000
Associate Degrees	1,045	3	1,320.00	1,379,400
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	570	2	880.00	501,600
Transfer Level Math and English	257	2	880.00	226,160
Transfer	1,096	1.5	660.00	723,360
Nine or More CTE Units	2,091	1	440.00	920,040
Regional Living Wage	1,726	1	440.00	759,440
All Students Total	7,535			\$ 5,830,000
Pell Grant Recipients				
Associate Degrees for Transfer	457	6	\$666.00	\$ 304,362
Associate Degrees	621	4.5	499.50	310,190
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	359	3	333.00	119,547
Transfer Level Math and English	109	3	333.00	36,297
Transfer	525	2.25	249.75	131,215
Nine or More CTE Units	1,159	1.5	166.50	192,974
Regional Living Wage	563	1.5	166.50	93,740
Pell Grant Recipients Subtotal	3,793			\$ 1,188,325
California Promise Grant Recipients				
Associate Degrees for Transfer	596	4	\$444.00	\$ 264,624
Associate Degrees	857	3	333.00	285,381
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	476	2	222.00	105,672
Transfer Level Math and English	151	2	222.00	33,522
Transfer	803	1.5	166.50	133,706
Nine or More CTE Units	1,666	1	111.00	184,926
Regional Living Wage	972	1	111.00	107,892
Promise Grant Recipients Subtotal	5,521			\$ 1,115,723
Total Student Success Allocation				\$ 8,134,048

**California Community Colleges
2018-19 Recalculation Apportionment
State Center CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 132,378,810
II. Supplemental Allocation	46,226,619
III. Student Success Allocation	19,777,559
	Student Centered Funding Formula (SCFF) Calculated Revenue \$ 198,382,988
	2018-19 Hold Harmless Protection Adjustment \$ -
	2018-19 TCR \$ 198,382,988

Revenue Sources

Property Tax		\$ 49,500,955
Less Property Tax Excess		-
Student Enrollment Fees		8,481,939
Education Protection Account (EPA)		29,599,483
<u>State General Fund Apportionment</u>		110,690,399
Main General Fund Apportionment	\$ 108,939,856	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,750,543	
Adjustment	-	
	Subtotal \$ 110,690,399	
		Revenue Adjustment -
		Available Revenue \$ 198,272,776
		2018-19 TCR 198,382,988
		Revenue Deficit \$ (110,212)
Revenue Deficit Percentage	0.05556%	

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	26,012.14	29,608.39	29,608.39	-	-	(922.36)	-	28,686.03	28,102.19
Special Admit Credit	951.28	1,450.43	1,450.43	-	-	510.24	-	1,960.67	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	129.60	171.51	171.51	20.90	-	-	-	192.41	
Noncredit	231.00	310.10	310.10	(44.66)	-	-	-	265.44	
Total	27,324.02	31,540.43	31,540.43	(23.76)	-	(412.12)	-	31,104.55	28,102.19

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	28,102.19	-	-	28,102.19	\$ 3,727.00	\$ 104,736,852	28,686.03	-
Special Admit Credit	1,960.67	-	-	1,960.67	5,444.45	10,674,773	1,960.67	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	192.41	-	(20.90)	171.51	5,444.45	933,778	192.41	-
Noncredit	265.44	-	44.66	310.10	3,273.90	1,015,237	265.44	-
Total	30,520.71	-	23.76	30,544.47	\$	117,360,640	31,104.55	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	1.16%
Credit	28,102.19	324.73	
Special Admit Credit	1,450.43	16.76	
Incarcerated Credit	-	-	
CDCP	171.51	1.98	
Noncredit	310.10	3.58	
Total	30,034.23	347.05	
Total \$ Equivalent	\$	1,324,030	

**California Community Colleges
2018-19 Recalculation Apportionment
State Center CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	2	\$ 2,611,856
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	-	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	-	-
≥ 10,000 & < 20,000	4,570,748.50	1	4,570,748	≥ 250 & < 500	-	-
< 10,000	3,917,782.74	2	7,835,566	≥ 100 & < 250	-	-
					Subtotal	\$ 2,611,856
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 15,018,170
					Total FTES Allocation	117,360,640
		Subtotal	\$ 12,406,314		Total Base Allocation	\$ 132,378,810

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	1,994	1	\$919.00	\$ 1,832,486
Pell Grant Recipients	16,287	1	919.00	14,967,753
California Promise Grant Recipients	32,020	1	919.00	29,426,380
Total	50,301		Total Supplemental Allocation	\$ 46,226,619

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	1,854	4	\$1,760.00	\$ 3,263,040
Associate Degrees	1,609	3	1,320.00	2,123,880
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	1,510	2	880.00	1,328,800
Transfer Level Math and English	710	2	880.00	624,800
Transfer	2,413	1.5	660.00	1,592,580
Nine or More CTE Units	5,659	1	440.00	2,489,960
Regional Living Wage	5,753	1	440.00	2,531,320
All Students Total	19,508			\$ 13,954,380
Pell Grant Recipients				
Associate Degrees for Transfer	1,169	6	\$666.00	\$ 778,554
Associate Degrees	1,102	4.5	499.50	550,449
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	1,017	3	333.00	338,661
Transfer Level Math and English	348	3	333.00	115,884
Transfer	1,240	2.25	249.75	309,765
Nine or More CTE Units	3,468	1.5	166.50	577,422
Regional Living Wage	2,588	1.5	166.50	430,902
Pell Grant Recipients Subtotal	10,932			\$ 3,101,637
California Promise Grant Recipients				
Associate Degrees for Transfer	1,481	4	\$444.00	\$ 657,564
Associate Degrees	1,381	3	333.00	459,873
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	1,283	2	222.00	284,826
Transfer Level Math and English	461	2	222.00	102,342
Transfer	1,738	1.5	166.50	289,310
Nine or More CTE Units	4,547	1	111.00	504,717
Regional Living Wage	3,810	1	111.00	422,910
Promise Grant Recipients Subtotal	14,701			\$ 2,721,542
			Total Student Success Allocation	\$ 19,777,559

**California Community Colleges
2018-19 Recalculation Apportionment
Ventura County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 110,455,064
II. Supplemental Allocation	30,973,976
III. Student Success Allocation	24,832,413
	Student Centered Funding Formula (SCFF) Calculated Revenue \$ 166,261,453
	2018-19 Hold Harmless Protection Adjustment \$ -
	2018-19 TCR \$ 166,261,453

Revenue Sources

Property Tax		\$ 72,865,727
Less Property Tax Excess		-
Student Enrollment Fees		13,193,572
Education Protection Account (EPA)		24,017,723
<u>State General Fund Apportionment</u>		56,184,431
Main General Fund Apportionment	\$ 54,593,010	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,591,421	
Adjustment	-	
	Subtotal \$ 56,184,431	
		Revenue Adjustment -
		Available Revenue \$ 166,261,453
		2018-19 TCR 166,261,453
		Revenue Deficit \$ -
	Revenue Deficit Percentage 0.00000%	

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	24,741.89	25,798.99	25,798.99	-	-	(1,392.28)	(0.83)	24,405.88	24,982.25
Special Admit Credit	592.75	749.34	749.34	-	-	(39.30)	-	710.04	
Incarcerated Credit	-	-	-	-	-	4.76	-	4.76	
CDCP	-	1.69	1.69	-	-	-	1.98	3.67	
Noncredit	72.23	116.97	116.97	-	-	-	(2.35)	114.62	
Total	25,406.87	26,666.99	26,666.99	-	-	(1,426.82)	(1.20)	25,238.97	24,982.25

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	24,982.25	-	-	24,982.25	\$ 3,727.00	\$ 93,108,855	24,405.88	-
Special Admit Credit	710.04	-	-	710.04	5,444.45	3,865,778	710.04	-
Incarcerated Credit	4.76	-	-	4.76	5,444.45	25,916	4.76	-
CDCP	3.67	-	-	3.67	5,444.45	19,981	3.67	-
Noncredit	114.62	-	-	114.62	3,273.90	375,255	114.62	-
Total	25,815.34	-	-	25,815.34		\$ 97,395,785	25,238.97	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target
				\$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	24,982.25	125.07
Special Admit Credit	749.34	3.75
Incarcerated Credit	-	-
CDCP	1.69	0.01
Noncredit	116.97	0.59
Total	25,850.25	129.41
	Total \$ Equivalent \$	488,504

**California Community Colleges
2018-19 Recalculation Apportionment
Ventura County CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -	
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>			
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-	
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-	
≥ 10,000 & < 20,000	4,570,748.50	2	9,141,496	≥ 250 & < 500	326,481.81	-	
< 10,000	3,917,782.74	1	3,917,783	≥ 100 & < 250	163,241.98	-	
						Subtotal	\$ -
<u>Additional Rural \$</u>						1,246,096	-
						Total Basic Allocation	\$ 13,059,279
						Total FTES Allocation	97,395,785
						Total Base Allocation	\$ 110,455,064
			Subtotal			\$	13,059,279

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	1,172	1	\$919.00	\$ 1,077,068
Pell Grant Recipients	10,041	1	919.00	9,227,679
California Promise Grant Recipients	22,491	1	919.00	20,669,229
Total	33,704		Total Supplemental Allocation	\$ 30,973,976

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	2,161	4	\$1,760.00	\$ 3,803,360
Associate Degrees	4,106	3	1,320.00	5,419,920
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	3,724	2	880.00	3,277,120
Transfer Level Math and English	1,173	2	880.00	1,032,240
Transfer	3,214	1.5	660.00	2,121,240
Nine or More CTE Units	3,942	1	440.00	1,734,480
Regional Living Wage	2,683	1	440.00	1,180,520
All Students Total	21,003			\$ 18,568,880
Pell Grant Recipients				
Associate Degrees for Transfer	1,011	6	\$666.00	\$ 673,326
Associate Degrees	2,088	4.5	499.50	1,042,956
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	1,832	3	333.00	610,056
Transfer Level Math and English	407	3	333.00	135,531
Transfer	1,139	2.25	249.75	284,373
Nine or More CTE Units	1,774	1.5	166.50	295,371
Regional Living Wage	786	1.5	166.50	130,869
Pell Grant Recipients Subtotal	9,037			\$ 3,172,482
California Promise Grant Recipients				
Associate Degrees for Transfer	1,451	4	\$444.00	\$ 644,244
Associate Degrees	2,915	3	333.00	970,695
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	2,587	2	222.00	574,314
Transfer Level Math and English	603	2	222.00	133,866
Transfer	1,842	1.5	166.50	306,727
Nine or More CTE Units	2,671	1	111.00	296,481
Regional Living Wage	1,484	1	111.00	164,724
Promise Grant Recipients Subtotal	13,553			\$ 3,091,051
Total Student Success Allocation				\$ 24,832,413

**California Community Colleges
2018-19 Recalculation Apportionment
Victor Valley CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	38,368,924
II. Supplemental Allocation		17,465,595
III. Student Success Allocation		5,386,811
		61,221,330
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	61,221,330
2018-19 Hold Harmless Protection Adjustment	\$	-
		2018-19 TCR 61,221,330

Revenue Sources

Property Tax	\$	13,973,588
Less Property Tax Excess		-
Student Enrollment Fees		2,174,930
Education Protection Account (EPA)		8,746,186
<u>State General Fund Apportionment</u>		36,237,422
Main General Fund Apportionment	\$	35,684,671
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		552,751
Adjustment		-
Subtotal	\$	36,237,422
		-
		Revenue Adjustment
		-
		Available Revenue 61,132,126
		2018-19 TCR 61,221,330
Revenue Deficit Percentage		0.14571%
		Revenue Deficit
		\$ (89,204)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	8,425.49	9,000.83	9,000.83	-	-	(178.36)	(4.14)	8,818.33	8,748.22
Special Admit Credit	994.72	560.21	560.21	-	-	(271.46)	-	288.75	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	-	-	-	-	-	-	-	-	
Noncredit	54.72	79.12	79.12	-	-	-	4.71	83.83	
Total	9,474.93	9,640.16	9,640.16	-	-	(449.82)	0.57	9,190.91	8,748.22

	2018-19 Applied #2		Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	8,748.22		-	-	8,748.22	\$ 3,727.00	\$ 32,604,605	8,818.33	-
Special Admit Credit	288.75		-	-	288.75	5,444.45	1,572,085	288.75	-
Incarcerated Credit	-		-	-	-	5,444.45	-	-	-
CDCP	-		-	-	-	5,444.45	-	-	-
Noncredit	83.83		-	-	83.83	3,273.90	274,451	83.83	-
Total	9,120.80		-	-	9,120.80		\$ 34,451,141	9,190.91	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth
Credit	8,748.22	321.04
Special Admit Credit	560.21	20.56
Incarcerated Credit	-	-
CDCP	-	-
Noncredit	79.12	2.90
Total	9,387.55	344.51
	Total \$ Equivalent	\$ 1,317,966

**California Community Colleges
2018-19 Recalculation Apportionment
Victor Valley CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ -
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 3,917,783
					Total FTES Allocation	34,451,141
		Subtotal	\$ 3,917,783		Total Base Allocation	\$ 38,368,924

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	308	1	\$919.00	\$ 283,052
Pell Grant Recipients	6,938	1	919.00	6,376,022
California Promise Grant Recipients	11,759	1	919.00	10,806,521
Total	19,005		Total Supplemental Allocation	\$ 17,465,595

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	177	4	\$1,760.00	\$ 311,520
Associate Degrees	994	3	1,320.00	1,312,080
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	195	2	880.00	171,600
Transfer Level Math and English	123	2	880.00	108,240
Transfer	530	1.5	660.00	349,800
Nine or More CTE Units	1,777	1	440.00	781,880
Regional Living Wage	1,523	1	440.00	670,120
All Students Total	5,319			\$ 3,705,240
Pell Grant Recipients				
Associate Degrees for Transfer	136	6	\$666.00	\$ 90,576
Associate Degrees	716	4.5	499.50	357,642
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	133	3	333.00	44,289
Transfer Level Math and English	71	3	333.00	23,643
Transfer	306	2.25	249.75	76,359
Nine or More CTE Units	1,147	1.5	166.50	190,976
Regional Living Wage	746	1.5	166.50	124,209
Pell Grant Recipients Subtotal	3,255			\$ 907,694
California Promise Grant Recipients				
Associate Degrees for Transfer	159	4	\$444.00	\$ 70,596
Associate Degrees	872	3	333.00	290,376
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	168	2	222.00	37,296
Transfer Level Math and English	98	2	222.00	21,756
Transfer	403	1.5	166.50	67,140
Nine or More CTE Units	1,461	1	111.00	162,171
Regional Living Wage	1,122	1	111.00	124,542
Promise Grant Recipients Subtotal	4,283			\$ 773,877
			Total Student Success Allocation	\$ 5,386,811

**California Community Colleges
2018-19 Recalculation Apportionment
West Hills CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 30,975,615
II. Supplemental Allocation	8,877,540
III. Student Success Allocation	4,180,425
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 44,033,580
2018-19 Hold Harmless Protection Adjustment	\$ -
2018-19 TCR	\$ 44,033,580

Revenue Sources

Property Tax	\$ 6,742,735
Less Property Tax Excess	-
Student Enrollment Fees	991,658
Education Protection Account (EPA)	5,940,004
<u>State General Fund Apportionment</u>	30,212,375
Main General Fund Apportionment	\$ 29,902,821
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	309,554
Adjustment	-
Subtotal	\$ 30,212,375
Revenue Adjustment	-
Available Revenue	\$ 43,886,772
2018-19 TCR	\$ 44,033,580
Revenue Deficit Percentage	0.33340%
Revenue Deficit	\$ (146,808)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	4,808.27	4,827.15	4,827.15	-	-	-	-	4,827.15	4,820.86
Special Admit Credit	340.41	512.37	512.37	-	-	-	-	512.37	
Incarcerated Credit	-	44.49	44.49	-	-	-	-	44.49	
CDCP	-	-	-	-	-	-	-	-	
Noncredit	351.55	363.35	363.35	-	-	-	-	363.35	
Total	5,500.23	5,747.36	5,747.36					5,747.36	4,820.86

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	4,820.86	-	-	4,820.86	\$ 3,727.00	\$ 17,967,335	4,876.52	49.37
Special Admit Credit	512.37	-	-	512.37	5,444.45	2,789,574	765.98	253.61
Incarcerated Credit	44.49	64.10	-	108.59	5,444.45	591,194	151.92	43.33
CDCP	-	-	-	-	5,444.45	-	-	-
Noncredit	363.35	84.27	-	447.62	3,273.90	1,465,464	447.62	-
Total	5,741.07	148.37		5,889.43		\$ 22,813,567	6,242.04	346.31

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target
				\$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	2.82%
Credit	4,820.86	135.76	
Special Admit Credit	512.37	14.43	
Incarcerated Credit	44.49	1.25	
CDCP	-	-	
Noncredit	363.35	10.23	
Total	5,741.07	161.68	
Total \$ Equivalent	\$	624,862	

**California Community Colleges
2018-19 Recalculation Apportionment
West Hills CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	1
< 10,000	3,917,782.74	2	7,835,566	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ 326,482
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 8,162,048
					Total FTES Allocation	22,813,567
		Subtotal	\$ 7,835,566		Total Base Allocation	\$ 30,975,615

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	342	1	\$919.00	\$ 314,298
Pell Grant Recipients	3,226	1	919.00	2,964,694
California Promise Grant Recipients	6,092	1	919.00	5,598,548
Total	9,660		Total Supplemental Allocation	\$ 8,877,540

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	214	4	\$1,760.00	\$ 376,640
Associate Degrees	798	3	1,320.00	1,053,360
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	346	2	880.00	304,480
Transfer Level Math and English	115	2	880.00	101,200
Transfer	352	1.5	660.00	232,320
Nine or More CTE Units	939	1	440.00	413,160
Regional Living Wage	875	1	440.00	385,000
All Students Total	3,639			\$ 2,866,160
Pell Grant Recipients				
Associate Degrees for Transfer	152	6	\$666.00	\$ 101,232
Associate Degrees	567	4.5	499.50	283,217
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	247	3	333.00	82,251
Transfer Level Math and English	64	3	333.00	21,312
Transfer	186	2.25	249.75	46,337
Nine or More CTE Units	631	1.5	166.50	105,062
Regional Living Wage	480	1.5	166.50	79,920
Pell Grant Recipients Subtotal	2,327			\$ 719,331
California Promise Grant Recipients				
Associate Degrees for Transfer	181	4	\$444.00	\$ 80,364
Associate Degrees	677	3	333.00	225,441
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	301	2	222.00	66,822
Transfer Level Math and English	78	2	222.00	17,316
Transfer	248	1.5	166.50	41,266
Nine or More CTE Units	785	1	111.00	87,135
Regional Living Wage	690	1	111.00	76,590
Promise Grant Recipients Subtotal	2,960			\$ 594,934
			Total Student Success Allocation	\$ 4,180,425

**California Community Colleges
2018-19 Recalculation Apportionment
West Kern CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	19,074,491
II. Supplemental Allocation		4,425,904
III. Student Success Allocation		3,157,228
		26,657,623
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	26,657,623
2018-19 Hold Harmless Protection Adjustment	\$	-
		2018-19 TCR \$ 26,657,623

Revenue Sources

Property Tax	\$	6,677,309
Less Property Tax Excess		-
Student Enrollment Fees		762,539
Education Protection Account (EPA)		2,768,279
<u>State General Fund Apportionment</u>		16,442,307
Main General Fund Apportionment	\$	16,289,044
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		153,263
Adjustment		-
Subtotal	\$	16,442,307
		-
		Revenue Adjustment
		-
		Available Revenue \$ 26,650,434
		2018-19 TCR 26,657,623
Revenue Deficit Percentage	0.02697%	Revenue Deficit
		\$ (7,189)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	2,533.31	2,765.63	2,765.63	-	-	-	-	2,765.63	2,688.19
Special Admit Credit	17.57	17.42	17.42	-	-	-	-	17.42	
Incarcerated Credit	58.70	44.04	44.04	-	-	-	0.19	44.23	
CDCP	-	-	-	-	-	-	-	-	
Noncredit	31.34	0.42	0.42	-	-	-	(0.42)	-	
Total	2,640.92	2,827.51	2,827.51	-	-	-	(0.23)	2,827.29	2,688.19

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	2,688.19	-	-	2,688.19	\$ 4,934.00	\$ 13,263,543	2,787.69	22.06
Special Admit Credit	17.42	-	-	17.42	7,122.31	124,071	27.13	9.71
Incarcerated Credit	44.23	29.20	-	73.43	7,122.31	522,998	94.22	20.79
CDCP	-	-	-	-	5,444.45	-	-	-
Noncredit	-	-	-	-	3,273.90	-	-	-
Total	2,749.85	29.20	-	2,779.04	-	\$ 13,910,612	2,909.04	52.55

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	
Credit	2,688.19	40.80	1.52%
Special Admit Credit	17.42	0.26	
Incarcerated Credit	44.04	0.67	
CDCP	-	-	
Noncredit	0.42	0.01	
Total	2,750.07	41.74	
	Total \$ Equivalent	\$	207,957

**California Community Colleges
2018-19 Recalculation Apportionment
West Kern CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation	
Single College Districts				State Approved Centers			
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -	
≥ 10,000 & < 20,000	5,223,712.11	-	-	Grandparented Centers			
< 10,000	3,917,782.74	1	3,917,783	≥ 1,000	1,305,928.29	-	
Multi-College Districts				≥ 750 & < 1,000	979,445.42	-	
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-	
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-	
< 10,000	3,917,782.74	-	-	≥ 100 & < 250	163,241.98	-	
						Subtotal	\$ -
Additional Rural \$			1,246,096			Total Basic Allocation	\$ 5,163,879
						Total FTES Allocation	13,910,612
			Subtotal			Total Base Allocation	\$ 19,074,491

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	143	1	\$919.00	\$ 131,417
Pell Grant Recipients	1,496	1	919.00	1,374,824
California Promise Grant Recipients	3,177	1	919.00	2,919,663
Total	4,816		Total Supplemental Allocation	\$ 4,425,904

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	108	4	\$1,760.00	\$ 190,080
Associate Degrees	362	3	1,320.00	477,840
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	31	2	880.00	27,280
Transfer Level Math and English	53	2	880.00	46,640
Transfer	221	1.5	660.00	145,860
Nine or More CTE Units	313	1	440.00	137,720
Regional Living Wage	3,734	1	440.00	1,642,960
All Students Total	4,822			\$ 2,668,380
Pell Grant Recipients				
Associate Degrees for Transfer	68	6	\$666.00	\$ 45,288
Associate Degrees	204	4.5	499.50	101,898
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	19	3	333.00	6,327
Transfer Level Math and English	24	3	333.00	7,992
Transfer	81	2.25	249.75	20,131
Nine or More CTE Units	185	1.5	166.50	30,803
Regional Living Wage	202	1.5	166.50	33,633
Pell Grant Recipients Subtotal	783			\$ 246,072
California Promise Grant Recipients				
Associate Degrees for Transfer	91	4	\$444.00	\$ 40,404
Associate Degrees	294	3	333.00	97,902
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	24	2	222.00	5,328
Transfer Level Math and English	32	2	222.00	7,104
Transfer	125	1.5	166.50	20,887
Nine or More CTE Units	267	1	111.00	29,637
Regional Living Wage	374	1	111.00	41,514
Promise Grant Recipients Subtotal	1,207			\$ 242,776
Total Student Success Allocation				\$ 3,157,228

**California Community Colleges
2018-19 Recalculation 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)	\$	53,989,403
II. Supplemental Allocation		8,378,523
III. Student Success Allocation		6,517,866
		<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	68,885,792
2018-19 Hold Harmless Protection Adjustment		6,482,329
		<hr/>
2018-19 TCR	\$	75,368,121

Revenue Sources

Property Tax		\$	129,598,378
Less Property Tax Excess			(63,907,828)
Student Enrollment Fees			7,787,569
Education Protection Account (EPA)			1,107,713
State General Fund Apportionment			782,289
Main General Fund Apportionment	\$	-	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		782,289	
Adjustment		-	
		<hr/>	
Subtotal	\$	782,289	
			<hr/>
		Available Revenue	\$ 75,368,121
		2018-19 TCR	75,368,121
			<hr/>
Revenue Deficit Percentage	0.00000%	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	11,490.60	10,974.85	10,974.85	-	-	(1,289.37)	-	9,685.48	10,716.98
Special Admit Credit	293.69	497.63	497.63	-	-	(77.70)	-	419.93	
Incarcerated Credit	-	0.87	0.87	-	-	(0.87)	-	-	
CDCP	-	-	-	8.80	-	-	-	8.80	
Noncredit	1,030.44	1,198.99	1,198.99	(236.07)	-	-	-	962.92	
Total	12,814.73	12,672.34	12,672.34	(227.27)	-	(1,367.94)	-	11,077.13	10,716.98

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	10,716.98	-	-	10,716.98	\$ 3,727.00	\$ 39,942,172	9,685.48	-
Special Admit Credit	419.93	-	-	419.93	5,444.45	2,286,289	419.93	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	8.80	-	(8.80)	-	5,444.45	-	8.80	-
Noncredit	962.92	-	236.07	1,198.99	3,273.90	3,925,376	962.92	-
Total	12,108.63	-	227.27	12,335.90	\$	46,153,837	11,077.13	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	387.97	382.68	515.75	\$ 4,794,412
Special Admit Credit	(42.17)	177.37	(203.94)	(374,252)
Incarcerated Credit	-	-	(0.87)	(4,737)
CDCP	-	-	-	-
Noncredit	(288.36)	56.86	(168.55)	(1,309,724)
Total	57.44	616.91	142.39	\$ 3,105,699

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES	1.00%
Credit	10,716.98	107.33	
Special Admit Credit	497.63	4.98	
Incarcerated Credit	0.87	0.01	
CDCP	-	-	
Noncredit	1,198.99	12.01	
Total	12,414.47	124.33	
Total \$ Equivalent	\$ 466,519		

**California Community Colleges
2018-19 Recalculation Apportionment
West Valley-Mission CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation		
Single College Districts				State Approved Centers				
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -		
≥ 10,000 & < 20,000	5,223,712.11	-	-	Grandparented Centers				
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-		
Multi-College Districts				≥ 750 & < 1,000	979,445.42	-		
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-		
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-		
< 10,000	3,917,782.74	2	7,835,566	≥ 100 & < 250	163,241.98	-		
						Subtotal	\$ -	
Additional Rural \$			1,246,096				Total Basic Allocation	\$ 7,835,566
							Total FTES Allocation	46,153,837
							Total Base Allocation	\$ 53,989,403
Subtotal			\$ 7,835,566					

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	215	1	\$919.00	\$ 197,585
Pell Grant Recipients	2,783	1	919.00	2,557,577
California Promise Grant Recipients	6,119	1	919.00	5,623,361
Total	9,117		Total Supplemental Allocation	\$ 8,378,523

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	668	4	\$1,760.00	\$ 1,175,680
Associate Degrees	748	3	1,320.00	987,360
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	461	2	880.00	405,680
Transfer Level Math and English	295	2	880.00	259,600
Transfer	1,190	1.5	660.00	785,400
Nine or More CTE Units	1,867	1	440.00	821,480
Regional Living Wage	1,956	1	440.00	860,640
All Students Total	7,185			\$ 5,295,840
Pell Grant Recipients				
Associate Degrees for Transfer	274	6	\$666.00	\$ 182,484
Associate Degrees	286	4.5	499.50	142,857
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	185	3	333.00	61,605
Transfer Level Math and English	54	3	333.00	17,982
Transfer	284	2.25	249.75	70,967
Nine or More CTE Units	515	1.5	166.50	85,748
Regional Living Wage	251	1.5	166.50	41,792
Pell Grant Recipients Subtotal	1,849			\$ 603,435
California Promise Grant Recipients				
Associate Degrees for Transfer	379	4	\$444.00	\$ 168,276
Associate Degrees	421	3	333.00	140,193
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	275	2	222.00	61,050
Transfer Level Math and English	86	2	222.00	19,092
Transfer	494	1.5	166.50	82,239
Nine or More CTE Units	802	1	111.00	89,022
Regional Living Wage	529	1	111.00	58,719
Promise Grant Recipients Subtotal	2,986			\$ 618,591
Total Student Success Allocation				\$ 6,517,866

**California Community Colleges
2018-19 Recalculation Apportionment
Yosemite CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	69,564,189
II. Supplemental Allocation		25,789,897
III. Student Success Allocation		10,226,308
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 105,580,394
	2018-19 Hold Harmless Protection Adjustment	\$ -
	2018-19 TCR	\$ 105,580,394

Revenue Sources

Property Tax		\$ 46,246,345
Less Property Tax Excess		-
Student Enrollment Fees		5,099,533
Education Protection Account (EPA)		15,199,880
<u>State General Fund Apportionment</u>		38,938,605
Main General Fund Apportionment	\$ 37,945,475	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	993,130	
Adjustment	-	
	<hr/>	
	Subtotal \$	38,938,605
		Revenue Adjustment -
	Available Revenue	\$ 105,484,363
	2018-19 TCR	105,580,394
		<hr/>
	Revenue Deficit Percentage	0.09096%
		Revenue Deficit \$ (96,031)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	14,796.59	15,745.62	15,745.62	-	-	(649.83)	(28.04)	15,067.75	15,203.32
Special Admit Credit	209.80	282.12	282.12	-	-	43.66	-	325.78	
Incarcerated Credit	32.37	76.53	76.53	-	-	12.03	-	88.56	
CDCP	186.56	233.61	233.61	-	-	-	20.07	253.68	
Noncredit	203.33	238.45	238.45	-	-	-	(1.46)	236.99	
Total	15,428.65	16,576.33	16,576.33	-	-	(594.14)	(9.43)	15,972.76	15,203.32

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	15,203.32	-	-	15,203.32	\$ 3,727.00	\$ 56,662,774	15,067.75	-
Special Admit Credit	325.78	-	-	325.78	5,444.45	1,773,693	325.78	-
Incarcerated Credit	88.56	-	-	88.56	5,444.45	482,161	88.56	-
CDCP	253.68	-	-	253.68	5,444.45	1,381,148	253.68	-
Noncredit	236.99	-	-	236.99	3,273.90	775,882	236.99	-
Total	16,108.33	-	-	16,108.33		\$ 61,075,658	15,972.76	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target
				\$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	15,203.32	243.41
Special Admit Credit	282.12	4.52
Incarcerated Credit	76.53	1.23
CDCP	233.61	3.74
Noncredit	238.45	3.82
Total	16,034.03	256.71
	Total \$ Equivalent	\$ 971,296

**California Community Colleges
2018-19 Recalculation Apportionment
Yosemite CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ -
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	-
≥ 10,000 & < 20,000	4,570,748.50	1	4,570,748	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	1	3,917,783	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ -
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 8,488,531
					Total FTES Allocation	61,075,658
		Subtotal	\$ 8,488,531		Total Base Allocation	\$ 69,564,189

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	1,000	1	\$919.00	\$ 919,000
Pell Grant Recipients	8,958	1	919.00	8,232,402
California Promise Grant Recipients	18,105	1	919.00	16,638,495
Total	28,063		Total Supplemental Allocation	\$ 25,789,897

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	610	4	\$1,760.00	\$ 1,073,600
Associate Degrees	1,476	3	1,320.00	1,948,320
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	703	2	880.00	618,640
Transfer Level Math and English	77	2	880.00	67,760
Transfer	1,499	1.5	660.00	989,340
Nine or More CTE Units	2,865	1	440.00	1,260,600
Regional Living Wage	3,126	1	440.00	1,375,440
All Students Total	10,356			\$ 7,333,700
Pell Grant Recipients				
Associate Degrees for Transfer	367	6	\$666.00	\$ 244,422
Associate Degrees	888	4.5	499.50	443,556
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	416	3	333.00	138,528
Transfer Level Math and English	35	3	333.00	11,655
Transfer	744	2.25	249.75	185,743
Nine or More CTE Units	1,560	1.5	166.50	259,740
Regional Living Wage	1,261	1.5	166.50	209,957
Pell Grant Recipients Subtotal	5,271			\$ 1,493,601
California Promise Grant Recipients				
Associate Degrees for Transfer	493	4	\$444.00	\$ 218,892
Associate Degrees	1,186	3	333.00	394,938
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	563	2	222.00	124,986
Transfer Level Math and English	49	2	222.00	10,878
Transfer	1,092	1.5	166.50	181,892
Nine or More CTE Units	2,150	1	111.00	238,650
Regional Living Wage	2,061	1	111.00	228,771
Promise Grant Recipients Subtotal	7,594			\$ 1,399,007
			Total Student Success Allocation	\$ 10,226,308

**California Community Colleges
2018-19 Recalculation Apportionment
Yuba CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	38,848,761
II. Supplemental Allocation		11,296,348
III. Student Success Allocation		5,212,489
		<hr/>
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 55,357,598
	2018-19 Hold Harmless Protection Adjustment	\$ -
	2018-19 TCR	\$ 55,357,598

Revenue Sources

Property Tax		\$ 28,258,624
Less Property Tax Excess		-
Student Enrollment Fees		1,622,504
Education Protection Account (EPA)		7,059,700
<u>State General Fund Apportionment</u>		18,339,748
Main General Fund Apportionment	\$ 17,884,153	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	455,595	
Adjustment	-	
	<hr/>	
	Subtotal \$	18,339,748
		Revenue Adjustment -
	Available Revenue	\$ 55,280,576
	2018-19 TCR	55,357,598
		<hr/>
	Revenue Deficit Percentage	0.13914%
		Revenue Deficit \$ (77,022)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	7,106.44	7,027.40	7,027.40	-	-	(249.61)	(6.63)	6,771.16	6,968.33
Special Admit Credit	339.94	397.51	397.51	-	-	41.83	-	439.34	
Incarcerated Credit	-	-	-	-	-	-	-	-	
CDCP	-	3.82	3.82	-	-	-	0.71	4.53	
Noncredit	179.63	197.27	197.27	-	-	-	6.37	203.64	
Total	7,626.01	7,626.00	7,626.00	-	-	(207.78)	0.45	7,418.67	6,968.33

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	6,968.33	-	-	6,968.33	\$ 3,727.00	\$ 25,970,978	6,771.16	-
Special Admit Credit	439.34	-	-	439.34	5,444.45	2,391,965	439.34	-
Incarcerated Credit	-	-	-	-	5,444.45	-	-	-
CDCP	4.53	-	-	4.53	5,444.45	24,663	4.53	-
Noncredit	203.64	-	-	203.64	3,273.90	666,697	203.64	-
Total	7,615.84	-	-	7,615.84	-	\$ 29,054,303	7,418.67	-

*Only CDCP and Noncredit FTES are eligible for stability protection.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target
				\$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	6,968.33	82.45
Special Admit Credit	397.51	4.70
Incarcerated Credit	-	-
CDCP	3.82	0.05
Noncredit	197.27	2.33
Total	7,566.93	89.54
	Total \$ Equivalent	\$ 340,800

**California Community Colleges
2018-19 Recalculation Apportionment
Yuba CCD
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,640.40	-	\$ -	≥ 1,000	\$ 1,305,928.29	\$ 1,305,928
≥ 10,000 & < 20,000	5,223,712.11	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,782.74	-	-	≥ 1,000	1,305,928.29	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,445.42	-
≥ 20,000	5,223,712.11	-	-	≥ 500 & < 750	652,963.61	1 652,964
≥ 10,000 & < 20,000	4,570,748.50	-	-	≥ 250 & < 500	326,481.81	-
< 10,000	3,917,782.74	2	7,835,566	≥ 100 & < 250	163,241.98	-
					Subtotal	\$ 1,958,892
<u>Additional Rural \$</u>	1,246,096	-	-		Total Basic Allocation	\$ 9,794,458
					Total FTES Allocation	29,054,303
		Subtotal	\$ 7,835,566		Total Base Allocation	\$ 38,848,761

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	360	1	\$919.00	\$ 330,840
Pell Grant Recipients	4,168	1	919.00	3,830,392
California Promise Grant Recipients	7,764	1	919.00	7,135,116
Total	12,292		Total Supplemental Allocation	\$ 11,296,348

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	265	4	\$1,760.00	\$ 466,400
Associate Degrees	916	3	1,320.00	1,209,120
Baccalaureate Degrees	-	3	1,320.00	-
Credit Certificates	129	2	880.00	113,520
Transfer Level Math and English	105	2	880.00	92,400
Transfer	675	1.5	660.00	445,500
Nine or More CTE Units	1,365	1	440.00	600,600
Regional Living Wage	1,714	1	440.00	754,160
All Students Total	5,169			\$ 3,681,700
Pell Grant Recipients				
Associate Degrees for Transfer	177	6	\$666.00	\$ 117,882
Associate Degrees	602	4.5	499.50	300,699
Baccalaureate Degrees	-	4.5	499.50	-
Credit Certificates	72	3	333.00	23,976
Transfer Level Math and English	48	3	333.00	15,984
Transfer	320	2.25	249.75	79,936
Nine or More CTE Units	793	1.5	166.50	132,035
Regional Living Wage	772	1.5	166.50	128,538
Pell Grant Recipients Subtotal	2,784			\$ 799,050
California Promise Grant Recipients				
Associate Degrees for Transfer	229	4	\$444.00	\$ 101,676
Associate Degrees	781	3	333.00	260,073
Baccalaureate Degrees	-	3	333.00	-
Credit Certificates	105	2	222.00	23,310
Transfer Level Math and English	70	2	222.00	15,540
Transfer	451	1.5	166.50	75,063
Nine or More CTE Units	1,129	1	111.00	125,319
Regional Living Wage	1,178	1	111.00	130,758
Promise Grant Recipients Subtotal	3,943			\$ 731,739
			Total Student Success Allocation	\$ 5,212,489

**California Community Colleges
2018-19 Recalculation Apportionment
Statewide Totals
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 4,944,827,067
II. Supplemental Allocation	1,396,235,781
III. Student Success Allocation	738,918,531
	<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 7,079,981,379
2018-19 Hold Harmless Protection Adjustment	118,848,730
	<hr/>
2018-19 TCR	\$ 7,198,830,109

Revenue Sources

Property Tax		\$ 3,429,486,320
Less Property Tax Excess		(344,539,226)
Student Enrollment Fees		453,357,957
Education Protection Account (EPA)		951,362,170
State General Fund Apportionment		2,703,290,498
Main General Fund Apportionment	\$ 2,638,021,195	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	67,752,173	
Adjustment	<u>(2,482,870)</u>	Revenue Adjustment 2,482,870
	Subtotal \$ 2,703,290,498	
		<hr/>
		Available Revenue \$ 7,195,440,589
		<hr/>
		2018-19 TCR 7,198,830,109
		<hr/>
Revenue Deficit Percentage	0.04708%	Revenue Deficit \$ (3,389,520)

Supporting Sections

Section Ia: FTES Data and Calculations

	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Decline	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	1,023,216.03	1,016,740.99	1,016,740.99	-	18,302.79	(42,252.91)	(1,136.76)	991,654.12	1,010,537.05
Special Admit Credit	30,057.92	34,174.07	34,174.07	-	970.31	2,080.04	(209.08)	37,015.34	
Incarcerated Credit	2,317.87	3,580.71	3,580.71	-	412.18	396.15	64.14	4,453.18	
CDCP	39,472.12	40,149.55	40,149.55	(1,511.31)	(411.39)	-	1,174.75	39,401.61	
Noncredit	29,256.24	30,876.21	30,876.21	(1,012.35)	1,007.64	-	(417.16)	30,454.34	
Total	1,124,320.17	1,125,521.53	1,125,521.53	(2,523.66)	20,281.53	(39,776.72)	(524.10)	1,102,978.58	1,010,537.05

	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rates \$**	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied
Credit	1,010,537.05	617.15	-	1,011,154.19	\$ 3,727.00	\$ 3,778,078,007	993,063.87	792.60
Special Admit Credit	37,015.34	64.29	-	37,079.63	5,444.45	202,287,240	37,383.96	304.33
Incarcerated Credit	4,453.18	136.58	-	4,589.77	5,444.45	25,241,867	4,692.27	102.50
CDCP	39,401.61	231.87	1,511.31	41,144.78	5,444.45	224,010,784	40,122.33	488.85
Noncredit	30,454.34	96.48	1,012.35	31,563.17	3,273.90	103,334,738	30,571.78	20.96
Total	1,121,861.51	1,146.38	2,523.66	1,125,531.55		\$ 4,332,952,636	1,105,834.21	1,709.24

*Only CDCP and Noncredit FTES are eligible for stability protection.

**Rates reflect statewide rates applicable to the majority of districts.

Section Ib: FTES Restoration Authority

	2015-16	2016-17	2017-18	Total Target \$
Credit	6,992.42	10,478.68	56,873.84	\$ 277,978,312
Special Admit Credit	(165.20)	680.07	(1,419.13)	(5,007,540)
Incarcerated Credit	37.06	(54.52)	(263.14)	(1,534,991)
CDCP	(177.90)	(541.03)	2,512.27	9,763,742
Noncredit	(901.96)	(714.15)	709.11	(2,969,442)
Total	5,784.42	9,849.05	58,412.95	\$ 278,230,081

Section Ic: FTES Growth Allocation

	FTES	2018-19 Growth FTES
Credit	1,010,537.05	11,914.13
Special Admit Credit	34,174.07	413.58
Incarcerated Credit	3,580.71	56.08
CDCP	40,149.55	365.78
Noncredit	30,876.21	332.35
Total	1,119,317.59	13,081.92
	Total \$ Equivalent \$	50,158,381

**California Community Colleges
2018-19 Recalculation Apportionment
Statewide Totals
Exhibit C - Page 2**

Section 1d: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>					<u>State Approved Centers</u>			
≥ 20,000	\$ 6,529,640.40	6	\$ 39,177,840		≥ 1,000	\$ 1,305,928.29	38	\$ 49,625,264
≥ 10,000 & < 20,000	5,223,712.11	21	109,697,952		<u>Grandparented Centers</u>			
< 10,000	3,917,782.74	23	91,304,106	***	≥ 1,000	1,305,928.29	19	24,812,632
<u>Multi-College Districts</u>					≥ 750 & < 1,000	979,445.42	3	2,938,335
≥ 20,000	5,223,712.11	3	15,671,136		≥ 500 & < 750	652,963.61	3	1,958,892
≥ 10,000 & < 20,000	4,570,748.50	26	118,839,448		≥ 250 & < 500	326,481.81	8	2,611,856
< 10,000	3,917,782.74	36	141,040,188		≥ 100 & < 250	163,241.98	3	489,726
							Subtotal	\$ 82,436,705
<u>Additional Rural</u>	1,246,096	11	13,707,056				Total Basic Allocation	\$ 611,874,431
							Total FTES Allocation	4,332,952,636
		Subtotal	\$ 529,437,726				Total Base Allocation	\$ 4,944,827,067

***Pursuant to AB318, El Camino CCD is entitled to additional funds until Compton CCD is fully accredited.

Section II: Supplemental Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
AB540 Students	60,500	1	\$919.00	\$ 55,599,500
Pell Grant Recipients	450,329	1	919.00	413,852,351
California Promise Grant Recipients	1,008,470	1	919.00	926,783,930
Total	1,519,299		Total Supplemental Allocation	\$ 1,396,235,781

Section III: Student Success Allocation

	2017-18 Headcount	Points	2018-19 Rate	Revenue
All Students				
Associate Degrees for Transfer	49,682	4	\$1,760.00	\$ 87,440,320
Associate Degrees	110,987	3	1,320.00	146,502,840
Baccalaureate Degrees	95	3	1,320.00	125,400
Credit Certificates	72,063	2	880.00	63,415,440
Transfer Level Math and English	25,250	2	880.00	22,220,000
Transfer	102,207	1.5	660.00	67,456,620
Nine or More CTE Units	186,498	1	440.00	82,059,120
Regional Living Wage	185,679	1	440.00	81,698,760
All Students Total	732,461			\$ 550,918,500
Pell Grant Recipients				
Associate Degrees for Transfer	27,231	6	\$666.00	\$ 18,135,846
Associate Degrees	60,823	4.5	499.50	30,381,106
Baccalaureate Degrees	47	4.5	499.50	23,478
Credit Certificates	36,188	3	333.00	12,050,604
Transfer Level Math and English	9,104	3	333.00	3,031,632
Transfer	41,042	2.25	249.75	10,250,137
Nine or More CTE Units	83,503	1.5	166.50	13,903,268
Regional Living Wage	48,050	1.5	166.50	8,000,342
Pell Grant Recipients Subtotal	305,988			\$ 95,776,413
California Promise Grant Recipients				
Associate Degrees for Transfer	36,834	4	\$444.00	\$ 16,354,296
Associate Degrees	83,407	3	333.00	27,774,531
Baccalaureate Degrees	76	3	333.00	25,308
Credit Certificates	50,578	2	222.00	11,228,316
Transfer Level Math and English	13,341	2	222.00	2,961,702
Transfer	63,145	1.5	166.50	10,513,632
Nine or More CTE Units	124,252	1	111.00	13,791,972
Regional Living Wage	86,251	1	111.00	9,573,861
Promise Grant Recipients Subtotal	457,884			\$ 92,223,618
			Total Student Success Allocation	\$ 738,918,531