California Community Colleges
2019-20 Second Principal Apportionment September Revision (Pending)
Statewide Totals
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 5,192,064,687
II. Supplemental Allocation	1,389,097,764
III. Student Success Allocation	694,741,171
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 7,275,903,622
2019-20 Hold Harmless Protection Adjustment	156,862,990
2019-20 TCR	**$ 7,432,766,612**

Revenue Sources

Property Tax			$ 3,535,386,068
Less Property Tax Excess			(388,545,264)
Student Enrollment Fees			448,422,238
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max	Funded FTES: 1,109,761.78 x Rate: varies	522,499,340
State General Entitlement			3,250,501,848

Exhibit A

Main General Fund Apportionment	$ 3,180,540,953
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	69,960,895
Total State General Entitlement	**$3,250,501,848**
Adjustment(s)	(261,948)
Total Exhibit A	**$3,250,239,900**

Available Revenue	**$ 7,368,264,230**
2019-20 TCR	**7,432,766,612**

8 Community Supported Districts — Revenue Deficit Percentage 0.8678% — Revenue Deficit $ (64,502,382)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	1,016,740.99	992,253.37	19,547.69	(14,624.62)	(131.33)	997,045.12	1,002,013.16	407.78	1,002,420.94
Incarcerated Credit	3,580.71	4,589.77	423.42	(451.81)	145.61	4,706.99	4,706.99	26.00	4,732.99
Special Admit Credit	34,174.07	37,080.12	(1,472.17)	(1,930.67)	(70.90)	33,606.38	33,606.38	79.63	33,686.01
CDCP	40,149.55	39,633.48	576.51	(1,621.25)	(7.50)	38,581.23	38,581.23	319.07	38,900.30
Noncredit	30,876.21	30,550.82	(268.86)	(481.17)	43.99	29,844.78	29,844.78	176.76	30,021.54
Total FTES=>>>	1,125,521.53	1,104,107.56	18,806.59	(19,109.52)	(20.14)	1,103,784.50	1,108,752.55	1,009.24	1,109,761.78
Total Values=>>>		$4,549,043,477	$74,830,354	($83,027,708)	$0				
Change from PY to CY=>>>		$32,253,892							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $*	2019-20 Total Revenue
Credit	$4,027,158,603	$1,634,802	$4,009.00	$4,028,793,407
Incarcerated Credit	26,685,064	150,322	$5,621.94	26,835,384
Special Admit Credit	189,239,549	467,439	$5,621.94	189,706,987
CDCP	216,901,396	1,793,805	$5,621.94	218,695,200
Noncredit	100,894,195	597,563	$3,380.63	101,491,759
Total	$4,560,878,807	$4,643,931		**$4,565,522,737**

n	o = f + h	p = n - o	q = p x l
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
1,004,487.96	997,452.90	7,035.06	$28,213,917
5,019.57	4,732.99	286.58	1,618,379
34,104.78	33,686.01	418.77	2,365,248
39,515.98	38,900.30	615.68	3,461,295
30,065.46	30,021.54	43.92	148,471
1,113,193.75	1,104,793.74	8,400.01	$35,807,310

*Rates reflect statewide rates applicable to the majority of districts.

Total Value=>>> $4,581,297,369

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **Statewide P1 49, P2 23**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA)** **COVID-19**	**Other**	2019-20 **Applied #0**
Credit	1,000,335.98	985,221.47	13,330.68	5,939.06	1,004,487.96
Incarcerated Credit	4,470.14	5,308.28	(285.02)	(3.69)	5,019.57
Special Admit Credit	31,705.25	37,826.31	(3,751.47)	29.94	34,104.78
CDCP	39,489.98	38,889.75	330.13	296.10	39,515.98
Noncredit	30,876.30	29,175.40	928.67	(38.61)	30,065.46
Total	1,106,877.65	1,096,421.21	10,552.99	6,222.80	1,113,193.75

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	11,567.23	45,290.26	42,942.29	$ 401,063,031
Incarcerated Credit	(84.93)	(719.70)	(537.33)	(7,572,365)
Special Admit Credit	(320.77)	(6,045.73)	(2,126.54)	(47,907,175)
CDCP	(508.22)	2,920.71	1,024.56	19,322,892
Noncredit	(769.32)	505.70	1,367.25	3,730,945
Total	9,883.99	41,951.24	42,670.23	$368,637,328

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.56%	992,253.37	5,442.88
Incarcerated Credit	0.56%	4,589.77	21.84
Special Admit Credit	0.56%	37,080.12	219.05
CDCP	0.56%	39,633.48	180.65
Noncredit	0.56%	30,550.82	145.88
Total		1,104,107.56	6,010.30
		Total Growth FTES Value =>>> $	**24,727,000**

Section Ie: Basic Allocation

District Type/FTES	**Funding Rate**	**Number of Colleges**	**Basic Allocation**
Single College Districts			
≥ 20,000	$ 6,742,506.62	6	$ 40,455,042
≥ 10,000 & < 20,000	5,394,005.51	21	113,274,126
< 10,000	4,045,502.28	22	89,001,044
Multi-College Districts			
≥ 20,000	5,394,005.51	3	16,182,018
≥ 10,000 & < 20,000	4,719,754.42	26	122,713,604
< 10,000	4,045,502.28	36	145,638,072
Additional Rural $	1,286,718.94	11	14,153,909
		Subtotal	$541,417,815

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$ 1,348,501.11	38	$ 51,243,038
Grandparented Centers			
≥ 1,000	1,348,501.11	19	25,621,519
≥ 750 & < 1,000	1,011,375.57	3	3,034,128
≥ 500 & < 750	674,250.03	3	2,022,750
≥ 250 & < 500	337,125.54	8	2,697,008
≥ 100 & < 250	168,563.83	3	505,692
		Subtotal	$85,124,135
		Total Basic Allocation	$626,541,950
		Total FTES Allocation	4,565,522,737
		Total Base Allocation	**$5,192,064,687**

Section II: Supplemental Allocation

	Point Value $948	**Points**	**2018-19 Headcount**	**Rate**	**Revenue**
AB540 Students		1	61,330	$ 948.00	$58,140,840
Pell Grant Recipients		1	438,832	$ 948.00	416,012,736
Promise Grant Recipients		1	965,131	$ 948.00	914,944,188
		Totals	1,465,293		**$1,389,097,764**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	**Points**	**2016-17 Headcount**	**2017-18 Headcount**	**2018-19 Headcount**	**Three Year Average**	**Rate**	**Revenue**
Associate Degrees for Transfer		4	36,189	44,109	51,091	43,796.33	$2,236.00	$97,928,599
Associate Degrees		3	61,076	61,941	65,211	62,742.67	1,677.00	105,219,452
Baccalaureate Degrees		3	-	106	214	106.67	1,677.00	178,880
Credit Certificates		2	19,253	21,260	22,806	21,106.33	1,118.00	23,596,883
Transfer Level Math and English		2	28,218	32,872	41,240	34,110.00	1,118.00	38,134,980
Transfer to a Four Year University		1.5	63,324	65,929	68,726	65,993.00	838.50	55,335,147
Nine or More CTE Units		1	182,792	188,641	195,637	189,023.33	559.00	105,664,043
Regional Living Wage		1	157,509	170,304	181,676	169,829.67	559.00	94,934,780
	All Students Subtotal		548,361	585,162	626,601	586,708.000		$520,992,764
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	20,105	24,146	27,993	24,081.33	$846.00	$20,372,808
Associate Degrees		4.5	33,498	33,566	34,723	33,929.00	634.50	21,527,969
Baccalaureate Degrees		4.5	-	50	103	51.00	634.50	32,364
Credit Certificates		3	8,964	9,713	10,062	9,579.67	423.00	4,052,199
Transfer Level Math and English		3	9,316	11,655	15,101	12,024.00	423.00	5,086,152
Transfer		2.25	29,996	31,073	31,622	30,897.00	317.25	9,802,081
Nine or More CTE Units		1.5	83,959	83,578	86,204	84,580.33	211.50	17,888,756
Regional Living Wage		1.5	41,664	45,605	49,733	45,667.33	211.50	9,658,663
	Pell Grant Recipients Subtotal		227,502	239,386	255,541	240,809.67		$88,420,992
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	26,876	32,706	37,693	32,425.00	$564.00	$18,287,700
Associate Degrees		3	45,607	46,426	48,499	46,844.00	423.00	19,815,012
Baccalaureate Degrees		3	-	84	172	85.33	423.00	36,096
Credit Certificates		2	12,941	14,220	15,058	14,073.00	282.00	3,968,586
Transfer Level Math and English		2	14,052	17,179	22,680	17,970.33	282.00	5,067,634
Transfer		1.5	41,232	42,523	44,056	42,603.67	211.50	9,010,695
Nine or More CTE Units		1	122,579	124,546	128,110	125,078.33	141.00	17,636,045
Regional Living Wage		1	74,667	81,357	88,777	81,600.33	141.00	11,505,647
	Promise Grant Recipients Subtotal		337,954	359,041	385,045	360,680.00		$85,327,415
		Total Headcounts	1,113,817.00	1,183,589.00	1,267,187.00	1,188,197.67		
							Total Student Success Allocation	**$694,741,171**

California Community Colleges
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Allan Hancock Joint CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	43,293,202
II. Supplemental Allocation		11,360,832
III. Student Success Allocation		6,514,620
Student Centered Funding Formula (SCFF) Calculated Revenue	$	61,168,654
2019-20 Hold Harmless Protection Adjustment		794,048
2019-20 TCR	**$**	**61,962,702**

Revenue Sources

Property Tax	$	19,312,175
Less Property Tax Excess		-
Student Enrollment Fees		2,357,616
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 8,914.38 x Rate: $511.81		4,562,492
State General Entitlement		35,141,677

Exhibit A

Main General Fund Apportionment	$	34,627,379
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		514,298
Total State General Entitlement		**$35,141,677**
Adjustment(s)		-
Total Exhibit A		**$35,141,677**

Available Revenue	**$**	**61,373,960**
2019-20 TCR		**61,962,702**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(588,742)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	**2017-18 Funded**	**2018-19 Applied #3**	**2019-20 Restoration**	**2019-20 Decline**	**2019-20 Adjustment**	**2019-20 Applied #1**	**2019-20 Applied #2**	**2019-20 Growth**	**2019-20 Funded**
Credit	7,339.87	8,355.56	-	(506.69)	-	7,848.87	7,848.10	-	7,848.10
Incarcerated Credit	83.47	73.95	-	(13.35)	-	60.60	60.60	-	60.60
Special Admit Credit	436.82	472.92	-	(49.18)	-	423.74	423.74	-	423.74
CDCP	261.70	228.01	-	(50.70)	-	177.31	177.31	-	177.31
Noncredit	431.70	423.48	-	(18.85)	-	404.63	404.63	-	404.63
Total FTES=>>>	8,553.56	9,553.92	-	(638.77)	-	8,915.15	8,914.38	-	8,914.38
Total Values=>>>		$39,285,400	$0	($2,731,617)	$0				
Change from PY to CY=>>>		($2,731,618)							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	**2019-20 Applied #2 Revenue**	**2019-20 Growth Revenue**	**2019-20 Rate $**	**2019-20 Total Revenue**
Credit	$31,463,033	$0	$4,009.00	$31,463,033
Incarcerated Credit	340,690	-	$5,621.94	340,690
Special Admit Credit	2,382,241	-	$5,621.94	2,382,241
CDCP	996,826	-	$5,621.94	996,826
Noncredit	1,367,905	-	$3,380.63	1,367,905
Total	$36,550,695	$0		**$36,550,695**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	**2019-20 Applied #0**	**2019-20 Applied #3**	**2019-20 FTES Unapplied**	**2019-20 Total FTES Unapplied Value**
Credit	7,848.87	7,848.87	-	$0
Incarcerated Credit	60.60	60.60	-	-
Special Admit Credit	423.74	423.74	-	-
CDCP	177.31	177.31	-	-
Noncredit	404.63	404.63	-	-
Total	8,915.15	8,915.15	-	$0
Total Value=>>>	$36,553,782			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES	Reported	Reported	Emergency Conditions Allowance (ECA)		2019-20
P1	**320 P1 FTES**	**320 P2 FTES**	**COVID-19**	**Other**	**Applied #0**
Credit	7,848.87	7,651.66	197.21	-	7,848.87
Incarcerated Credit	60.60	100.41	(39.81)	-	60.60
Special Admit Credit	423.74	537.47	(113.73)	-	423.74
CDCP	177.31	199.30	(21.99)	-	177.31
Noncredit	404.63	348.62	56.01	-	404.63
Total	8,915.15	8,837.46	77.69	-	8,915.15

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	1,074.84	-	$ 4,309,019
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	-	$2,072,023

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.19%	8,355.56	15.53
Incarcerated Credit	0.19%	73.95	0.14
Special Admit Credit	0.19%	472.92	0.88
CDCP	0.19%	228.01	0.42
Noncredit	0.19%	423.48	0.79
Total		9,553.92	17.75
		Total Growth FTES Value =>>> $	**73,006**

Section Ie: Basic Allocation

District Type/FTES	**Funding Rate**	**Number of Colleges**	**Basic Allocation**
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$ 1,348,501.11	1	$ 1,348,501
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$1,348,501
		Total Basic Allocation	$6,742,507
		Total FTES Allocation	36,550,695
		Total Base Allocation	**$43,293,202**

Section II: Supplemental Allocation

	Point Value $948	**Points**	**2018-19 Headcount**	**Rate**	**Revenue**
AB540 Students		1	829	$ 948.00	$785,892
Pell Grant Recipients		1	2,806	$ 948.00	2,660,088
Promise Grant Recipients		1	8,349	$ 948.00	7,914,852
		Totals	11,984		**$11,360,832**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	**Points**	**2016-17 Headcount**	**2017-18 Headcount**	**2018-19 Headcount**	**Three Year Average**	**Rate**	**Revenue**
Associate Degrees for Transfer		4	247	272	338	285.67	$2,236.00	$638,751
Associate Degrees		3	644	578	660	627.33	1,677.00	1,052,038
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	259	245	281	261.67	1,118.00	292,543
Transfer Level Math and English		2	278	282	391	317.00	1,118.00	354,406
Transfer to a Four Year University		1.5	370	428	423	407.00	838.50	341,270
Nine or More CTE Units		1	1,878	1,915	1,948	1,913.67	559.00	1,069,740
Regional Living Wage		1	2,243	2,011	1,885	2,046.33	559.00	1,143,900
	All Students Subtotal		5,919	5,731	5,926	5,858.667		$4,892,648
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	133	161	194	162.67	$846.00	$137,616
Associate Degrees		4.5	346	311	358	338.33	634.50	214,673
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	120	127	133	126.67	423.00	53,580
Transfer Level Math and English		3	112	120	179	137.00	423.00	57,951
Transfer		2.25	178	191	215	194.67	317.25	61,758
Nine or More CTE Units		1.5	845	793	807	815.00	211.50	172,373
Regional Living Wage		1.5	385	394	424	401.00	211.50	84,812
	Pell Grant Recipients Subtotal		2,119	2,097	2,310	2,175.33		$782,763
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	195	225	263	227.67	$564.00	$128,404
Associate Degrees		3	521	475	535	510.33	423.00	215,871
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	194	194	220	202.67	282.00	57,152
Transfer Level Math and English		2	191	198	289	226.00	282.00	63,732
Transfer		1.5	248	291	308	282.33	211.50	59,714
Nine or More CTE Units		1	1,370	1,366	1,382	1,372.67	141.00	193,546
Regional Living Wage		1	814	840	916	856.67	141.00	120,790
	Promise Grant Recipients Subtotal		3,533	3,589	3,913	3,678.33		$839,209
	Total Headcounts		11,571.00	11,417.00	12,149.00	11,712.33		
							Total Student Success Allocation	**$6,514,620**

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Antelope Valley CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	50,690,568
II. Supplemental Allocation		20,933,736
III. Student Success Allocation		7,426,333
Student Centered Funding Formula (SCFF) Calculated Revenue	$	79,050,637
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**79,050,637**

Revenue Sources

Property Tax	$	7,944,483
Less Property Tax Excess		-
Student Enrollment Fees		2,514,718
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 10,858.25 x Rate: $511.81		5,557,387
State General Entitlement		62,282,945

Exhibit A

Main General Fund Apportionment	$	61,559,594
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		723,351
Total State General Entitlement		**$62,282,945**
Adjustment(s)		-
Total Exhibit A		**$62,282,945**

Available Revenue	**$**	**78,299,533**
2019-20 TCR		**79,050,637**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(751,104)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	10,217.24	10,550.56	291.70	-	-	10,842.26	10,536.69	-	10,536.69
Incarcerated Credit	1.79	13.06	22.21	-	-	35.27	35.27	-	35.27
Special Admit Credit	308.01	342.97	(146.11)	-	-	196.86	196.86	-	196.86
CDCP	80.88	92.33	(48.10)	-	-	44.23	44.23	-	44.23
Noncredit	7.92	13.88	31.32	-	-	45.20	45.20	-	45.20
Total FTES=>>>	10,615.84	11,012.80	151.02	-	-	11,163.82	10,858.25	-	10,858.25
Total Values=>>>		$44,864,772	$308,333	$0	$0				
Change from PY to CY=>>>		$308,332							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$42,241,577	$0	$4,009.00	$42,241,577
Incarcerated Credit	198,286	-	$5,621.94	198,286
Special Admit Credit	1,106,735	-	$5,621.94	1,106,735
CDCP	248,658	-	$5,621.94	248,658
Noncredit	152,805	-	$3,380.63	152,805
Total	$43,948,061	$0		**$43,948,061**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	10,842.26	10,842.26	-	$0
Incarcerated Credit	35.27	35.27	-	-
Special Admit Credit	196.86	196.86	-	-
CDCP	44.23	44.23	-	-
Noncredit	45.20	45.20	-	-
Total	11,163.82	11,163.82	-	$0
Total Value=>>>	$45,173,104			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0
Credit	10,842.26	10,684.90	157.36	-	10,842.26
Incarcerated Credit	35.27	35.27	-	-	35.27
Special Admit Credit	196.86	339.93	(143.07)	-	196.86
CDCP	44.23	48.45	(4.22)	-	44.23
Noncredit	45.20	4.00	41.20	-	45.20
Total	11,163.82	11,112.55	51.27	-	11,163.82

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Antelope Valley CCD
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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	1,327.86	-	-	$ 5,323,391
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	-	-	$2,003,375

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.19%	10,550.56	19.61
Incarcerated Credit	0.19%	13.06	0.02
Special Admit Credit	0.19%	342.97	0.64
CDCP	0.19%	92.33	0.17
Noncredit	0.19%	13.88	0.03
Total		11,012.80	20.47
		Total Growth FTES Value =>>> $	**83,374**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	1	$ 1,348,501
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$1,348,501
		Total Basic Allocation	$6,742,507
		Total FTES Allocation	43,948,061
		Total Base Allocation	**$50,690,568**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	515	$ 948.00	$488,220
Pell Grant Recipients		1	7,671	$ 948.00	7,272,108
Promise Grant Recipients		1	13,896	$ 948.00	13,173,408
		Totals	22,082		**$20,933,736**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	406	485	593	494.67	$2,236.00	$1,106,075
Associate Degrees		3	775	676	767	739.33	1,677.00	1,239,862
Baccalaureate Degrees		3	-	-	9	3.00	1,677.00	5,031
Credit Certificates		2	191	254	264	236.33	1,118.00	264,221
Transfer Level Math and English		2	248	247	334	276.33	1,118.00	308,941
Transfer to a Four Year University		1.5	552	561	579	564.00	838.50	472,914
Nine or More CTE Units		1	2,012	2,033	2,203	2,082.67	559.00	1,164,211
Regional Living Wage		1	888	1,032	1,180	1,033.33	559.00	577,633
		All Students Subtotal	5,072	5,288	5,929	5,429.667		$5,138,888
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	286	340	420	348.67	$846.00	$294,972
Associate Degrees		4.5	512	458	484	484.67	634.50	307,521
Baccalaureate Degrees		4.5	-	-	5	1.67	634.50	1,058
Credit Certificates		3	135	164	158	152.33	423.00	64,437
Transfer Level Math and English		3	139	127	184	150.00	423.00	63,450
Transfer		2.25	322	325	333	326.67	317.25	103,635
Nine or More CTE Units		1.5	1,334	1,317	1,416	1,355.67	211.50	286,724
Regional Living Wage		1.5	449	542	558	516.33	211.50	109,205
		Pell Grant Recipients Subtotal	3,177	3,273	3,558	3,336.00		$1,231,002
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	347	415	508	423.33	$564.00	$238,760
Associate Degrees		3	640	564	639	614.33	423.00	259,863
Baccalaureate Degrees		3	-	-	7	2.33	423.00	987
Credit Certificates		2	162	207	218	195.67	282.00	55,178
Transfer Level Math and English		2	181	180	231	197.33	282.00	55,648
Transfer		1.5	437	444	436	439.00	211.50	92,849
Nine or More CTE Units		1	1,685	1,693	1,840	1,739.33	141.00	245,246
Regional Living Wage		1	649	792	855	765.33	141.00	107,912
		Promise Grant Recipients Subtotal	4,101	4,295	4,734	4,376.67		$1,056,443
		Total Headcounts	12,350.00	12,856.00	14,221.00	13,142.33		
							Total Student Success Allocation	**$7,426,333**

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Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	15,185,774
II. Supplemental Allocation		5,335,344
III. Student Success Allocation		1,872,147
Student Centered Funding Formula (SCFF) Calculated Revenue	$	22,393,265
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**22,393,265**

Revenue Sources

Property Tax	$	3,309,443
Less Property Tax Excess		-
Student Enrollment Fees		302,108
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 2,440.43 x Rate: $511.81		1,249,044
State General Entitlement		17,319,899

Exhibit A

Main General Fund Apportionment	$	17,165,525
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		154,374
Total State General Entitlement		**$17,319,899**
Adjustment(s)		-
Total Exhibit A		**$17,319,899**

		Available Revenue	**$**	**22,180,494**
		2019-20 TCR		**22,393,265**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$	(212,771)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	**2017-18 Funded**	**2018-19 Applied #3**	**2019-20 Restoration**	**2019-20 Decline**	**2019-20 Adjustment**	**2019-20 Applied #1**	**2019-20 Applied #2**	**2019-20 Growth**	**2019-20 Funded**
Credit	2,276.97	2,481.46	-	(218.77)	-	2,262.69	2,340.37	-	2,340.37
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	43.74	40.61	-	18.61	-	59.22	59.22	-	59.22
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	29.82	29.17	-	11.67	-	40.84	40.84	-	40.84
Total FTES=>>>	2,350.53	2,551.24	-	(188.49)	-	2,362.75	2,440.43	-	2,440.43
Total Values=>>>		$10,275,093	$0	($732,973)	$0				
Change from PY to CY=>>>		($732,973)							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	**2019-20 Applied #2 Revenue**	**2019-20 Growth Revenue**	**2019-20 Rate $**	**2019-20 Total Revenue**
Credit	$9,382,557	$0	$4,009.00	$9,382,557
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	332,931	-	$5,621.94	332,931
CDCP	-	-	$5,621.94	-
Noncredit	138,065	-	$3,380.63	138,065
Total	$9,853,553	$0		**$9,853,553**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	**2019-20 Applied #0**	**2019-20 Applied #3**	**2019-20 FTES Unapplied**	**2019-20 Total FTES Unapplied Value**
Credit	2,262.69	2,262.69	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	59.22	59.22	-	-
CDCP	-	-	-	-
Noncredit	40.84	40.84	-	-
Total	2,362.75	2,362.75	-	$0
Total Value=>>>	$9,542,120			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P2**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA)** **COVID-19**	**Other**	2019-20 **Applied #0**
Credit	2,370.47	2,262.69	-	-	2,262.69
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	60.90	59.22	-	-	59.22
CDCP	-	-	-	-	-
Noncredit	30.48	40.84	-	-	40.84
Total	2,461.85	2,362.75	-	-	2,362.75

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20
19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment
19-20 App#2: FTES that will be funded not including growth
19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21
19-20 Adjustment: Alignment of FTES to available resources.
Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges
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Barstow CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	108.38	-	$ 434,478
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(45.14)	-	(253,774)
CDCP	-	-	-	-
Noncredit	-	(11.45)	-	(38,708)
Total	-	51.79	-	$141,996

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.19%	2,481.46	4.61
Incarcerated Credit	0.19%	-	-
Special Admit Credit	0.19%	40.61	0.08
CDCP	0.19%	-	-
Noncredit	0.19%	29.17	0.05
Total		2,551.24	4.74
		Total Growth FTES Value =>>>	**$ 19,095**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	1	1,286,719
		Subtotal	$5,332,221

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$5,332,221
		Total FTES Allocation	9,853,553
		Total Base Allocation	**$15,185,774**

Section II: Supplemental Allocation

	Point Value $948 Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	80	$ 948.00	$75,840
Pell Grant Recipients	1	2,184	$ 948.00	2,070,432
Promise Grant Recipients	1	3,364	$ 948.00	3,189,072
Totals		5,628		**$5,335,344**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559 Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer	4	73	67	108	82.67	$2,236.00	$184,843
Associate Degrees	3	216	252	279	249.00	1,677.00	417,573
Baccalaureate Degrees	3	-	-	-	-	1,677.00	0
Credit Certificates	2	7	17	48	24.00	1,118.00	26,832
Transfer Level Math and English	2	36	72	50	52.67	1,118.00	58,881
Transfer to a Four Year University	1.5	147	137	149	144.33	838.50	121,024
Nine or More CTE Units	1	391	374	413	392.67	559.00	219,501
Regional Living Wage	1	418	454	442	438.00	559.00	244,842
	All Students Subtotal	1,288	1,373	1,489	1,383.333		$1,273,496
Pell Grant Recipients	Point Value $141						
Associate Degrees for Transfer	6	57	58	89	68.00	$846.00	$57,528
Associate Degrees	4.5	160	198	216	191.33	634.50	121,401
Baccalaureate Degrees	4.5	-	-	-	-	634.50	0
Credit Certificates	3	7	16	35	19.33	423.00	8,178
Transfer Level Math and English	3	25	41	29	31.67	423.00	13,395
Transfer	2.25	97	89	97	94.33	317.25	29,927
Nine or More CTE Units	1.5	287	272	321	293.33	211.50	62,040
Regional Living Wage	1.5	165	189	197	183.67	211.50	38,846
	Pell Grant Recipients Subtotal	798	863	984	881.67		$331,315
Promise Grant Recipients	Point Value $141						
Associate Degrees for Transfer	4	66	63	99	76.00	$564.00	$42,864
Associate Degrees	3	192	230	249	223.67	423.00	94,611
Baccalaureate Degrees	3	-	-	-	-	423.00	0
Credit Certificates	2	7	17	42	22.00	282.00	6,204
Transfer Level Math and English	2	32	51	31	38.00	282.00	10,716
Transfer	1.5	106	110	122	112.67	211.50	23,829
Nine or More CTE Units	1	347	328	366	347.00	141.00	48,927
Regional Living Wage	1	257	301	297	285.00	141.00	40,185
	Promise Grant Recipients Subtotal	1,007	1,100	1,206	1,104.33		$267,336
	Total Headcounts	3,093.00	3,336.00	3,679.00	3,369.33		
						Total Student Success Allocation	**$1,872,147**

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Butte-Glenn CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 47,957,665
II. Supplemental Allocation	13,005,612
III. Student Success Allocation	7,496,688
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 68,459,965
2019-20 Hold Harmless Protection Adjustment	-
2019-20 TCR	**$ 68,459,965**

Revenue Sources

Property Tax		$ 15,713,113
Less Property Tax Excess		-
Student Enrollment Fees		3,253,761
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 10,383.23 x Rate: $511.81	5,314,266
State General Entitlement		43,528,349

Exhibit A

Main General Fund Apportionment	$ 42,882,268
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	646,081
Total State General Entitlement	**$43,528,349**
Adjustment(s)	-
Total Exhibit A	**$43,528,349**

Available Revenue	**$ 67,809,489**
2019-20 TCR	**68,459,965**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$ (650,476)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	8,976.68	8,976.00	-	-	-	8,976.00	8,976.23	-	8,976.23
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	185.72	186.00	-	-	-	186.00	186.00	-	186.00
CDCP	25.05	25.00	-	-	-	25.00	25.00	-	25.00
Noncredit	1,195.77	1,196.00	-	-	-	1,196.00	1,196.00	-	1,196.00
Total FTES=>>>	10,383.22	10,383.00	-	-	-	10,383.00	10,383.23	-	10,383.23
Total Values=>>>		$41,214,249	$0	$0	$0				
Change from PY to CY=>>>		$0							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$35,985,693	$0	$4,009.00	$35,985,693
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	1,045,681	-	$5,621.94	1,045,681
CDCP	140,549	-	$5,621.94	140,549
Noncredit	4,043,235	-	$3,380.63	4,043,235
Total	$41,215,158	$0		**$41,215,158**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	8,976.00	8,976.00	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	186.00	186.00	-	-
CDCP	25.00	25.00	-	-
Noncredit	1,196.00	1,196.00	-	-
Total	10,383.00	10,383.00	-	$0
Total Value=>>>	$41,214,249			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P2**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA)** **COVID-19**	**Other**	2019-20 **Applied #0**
Credit	8,287.58	8,078.14	-	897.86	8,976.00
Incarcerated Credit	3.69	3.69	-	(3.69)	-
Special Admit Credit	88.53	158.55	-	27.45	186.00
CDCP	22.93	22.93	-	2.07	25.00
Noncredit	646.95	691.87	-	504.13	1,196.00
Total	9,049.68	8,955.18	-	1,427.82	10,383.00

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Butte-Glenn CCD
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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	868.09	-	0.68	$ 3,482,888
Incarcerated Credit	-	-	-	-
Special Admit Credit	(2.68)	-	(0.28)	(16,641)
CDCP	8.71	-	0.05	49,248
Noncredit	(68.13)	-	(0.23)	(231,100)
Total	805.99	-	0.22	$3,284,395

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.19%	8,976.00	16.68
Incarcerated Credit	0.19%	-	-
Special Admit Credit	0.19%	186.00	0.35
CDCP	0.19%	25.00	0.05
Noncredit	0.19%	1,196.00	2.22
Total		10,383.00	19.30
		Total Growth FTES Value =>>>	**$ 76,591**

Section Ie: Basic Allocation

District Type/FTES	**Funding Rate**	**Number of Colleges**	**Basic Allocation**
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$ 1,348,501.11	1	$ 1,348,501
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$1,348,501
		Total Basic Allocation	$6,742,507
		Total FTES Allocation	41,215,158
		Total Base Allocation	**$47,957,665**

Section II: Supplemental Allocation

	Point Value $948	**Points**	**2018-19 Headcount**	**Rate**	**Revenue**
AB540 Students		1	319	$ 948.00	$302,412
Pell Grant Recipients		1	5,173	$ 948.00	4,904,004
Promise Grant Recipients		1	8,227	$ 948.00	7,799,196
		Totals	13,719		**$13,005,612**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	**Points**	**2016-17 Headcount**	**2017-18 Headcount**	**2018-19 Headcount**	**Three Year Average**	**Rate**	**Revenue**
Associate Degrees for Transfer		4	279	304	304	295.67	$2,236.00	$661,111
Associate Degrees		3	756	732	732	740.00	1,677.00	1,240,980
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	378	393	393	388.00	1,118.00	433,784
Transfer Level Math and English		2	306	316	316	312.67	1,118.00	349,561
Transfer to a Four Year University		1.5	776	815	815	802.00	838.50	672,477
Nine or More CTE Units		1	2,151	2,185	2,185	2,173.67	559.00	1,215,080
Regional Living Wage		1	1,402	1,509	1,509	1,473.33	559.00	823,593
	All Students Subtotal		6,048	6,254	6,254	6,185.333		$5,396,586
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	184	183	183	183.33	$846.00	$155,100
Associate Degrees		4.5	510	492	492	498.00	634.50	315,981
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	176	157	157	163.33	423.00	69,090
Transfer Level Math and English		3	132	157	157	148.67	423.00	62,886
Transfer		2.25	436	435	435	435.33	317.25	138,110
Nine or More CTE Units		1.5	1,215	1,133	1,133	1,160.33	211.50	245,411
Regional Living Wage		1.5	684	696	696	692.00	211.50	146,358
	Pell Grant Recipients Subtotal		3,337	3,253	3,253	3,281.00		$1,132,936
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	222	231	231	228.00	$564.00	$128,592
Associate Degrees		3	618	598	598	604.67	423.00	255,774
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	234	211	211	218.67	282.00	61,664
Transfer Level Math and English		2	166	199	199	188.00	282.00	53,016
Transfer		1.5	550	541	541	544.00	211.50	115,056
Nine or More CTE Units		1	1,598	1,536	1,536	1,556.67	141.00	219,490
Regional Living Wage		1	918	962	962	947.33	141.00	133,574
	Promise Grant Recipients Subtotal		4,306	4,278	4,278	4,287.33		$967,166
	Total Headcounts		13,691.00	13,785.00	13,785.00	13,753.67		
						Total Student Success Allocation		**$7,496,688**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	46,594,562
II. Supplemental Allocation		9,219,300
III. Student Success Allocation		5,275,398
Student Centered Funding Formula (SCFF) Calculated Revenue	$	61,089,260
2019-20 Hold Harmless Protection Adjustment		3,677,058
2019-20 TCR	**$**	**64,766,318**

Revenue Sources

Property Tax	$	33,164,874
Less Property Tax Excess		-
Student Enrollment Fees		4,226,231
Education Protection Account (EPA)		5,009,474
State General Entitlement		21,750,358

Calculation:	Funded FTES x $100 min or $520.04 max	Funded FTES:	9,787.71	x	Rate:	$511.81

Exhibit A

Main General Fund Apportionment	$	21,172,737
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		577,621
Total State General Entitlement		**$21,750,358**
Adjustment(s)		-
Total Exhibit A		**$21,750,358**

		Available Revenue	**$**	**64,150,937**
		2019-20 TCR		**64,766,318**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$	(615,381)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	8,506.70	9,154.07	295.30	-	-	9,449.37	9,036.71	-	9,036.71
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	285.12	335.97	108.15	-	-	444.12	444.12	-	444.12
CDCP	15.00	165.40	(125.42)	-	-	39.98	39.98	-	39.98
Noncredit	136.63	255.90	11.00	-	-	266.90	266.90	-	266.90
Total FTES=>>>	8,943.45	9,911.34	289.03	-	-	10,200.37	9,787.71	-	9,787.71
Total Values=>>>		$40,382,443	$1,123,954	$0	$0				
Change from PY to CY=>>>		$1,123,952							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$36,228,184	$0	$4,009.00	$36,228,184
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	2,496,816	-	$5,621.94	2,496,816
CDCP	224,765	-	$5,621.94	224,765
Noncredit	902,290	-	$3,380.63	902,290
Total	$39,852,055	$0		**$39,852,055**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	9,449.37	9,449.37	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	444.12	444.12	-	-
CDCP	39.98	39.98	0.00	-
Noncredit	266.90	266.90	-	-
Total	10,200.37	10,200.37	0.00	$0
Total Value=>>>	$41,506,395			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P2	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Emergency Conditions Allowance (ECA) Other	2019-20 Applied #0
Credit	9,395.44	9,449.37	-	-	9,449.37
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	257.54	444.12	-	-	444.12
CDCP	31.75	39.98	-	-	39.98
Noncredit	515.73	266.90	-	-	266.90
Total	10,200.46	10,200.37	-	-	10,200.37

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	1,170.79	-	$ 4,693,685
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(194.95)	-	(1,095,986)
CDCP	-	(12.04)	-	(67,688)
Noncredit	-	45.23	-	152,906
Total	-	1,009.03	-	$3,682,917

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.19%	9,154.07	17.01
Incarcerated Credit	0.19%	-	-
Special Admit Credit	0.19%	335.97	0.62
CDCP	0.19%	165.40	0.31
Noncredit	0.19%	255.90	0.48
Total		9,911.34	18.42
		Total Growth FTES Value =>>>	**$ 75,044**

Section Ie: Basic Allocation

District Type/FTES	**Funding Rate**	**Number of Colleges**	**Basic Allocation**
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$ 1,348,501.11	1	$ 1,348,501
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$1,348,501
		Total Basic Allocation	$6,742,507
		Total FTES Allocation	39,852,055
		Total Base Allocation	**$46,594,562**

Section II: Supplemental Allocation

	Point Value $948	**Points**	**2018-19 Headcount**	**Rate**	**Revenue**
AB540 Students		1	546	$ 948.00	$517,608
Pell Grant Recipients		1	2,708	$ 948.00	2,567,184
Promise Grant Recipients		1	6,471	$ 948.00	6,134,508
		Totals	9,725		**$9,219,300**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	**Points**	**2016-17 Headcount**	**2017-18 Headcount**	**2018-19 Headcount**	**Three Year Average**	**Rate**	**Revenue**
Associate Degrees for Transfer		4	219	253	285	252.33	$2,236.00	$564,217
Associate Degrees		3	654	701	768	707.67	1,677.00	1,186,757
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	78	59	66	67.67	1,118.00	75,651
Transfer Level Math and English		2	179	184	299	220.67	1,118.00	246,705
Transfer to a Four Year University		1.5	565	564	648	592.33	838.50	496,672
Nine or More CTE Units		1	1,146	1,135	1,040	1,107.00	559.00	618,813
Regional Living Wage		1	1,287	1,480	1,545	1,437.33	559.00	803,469
	All Students Subtotal		4,128	4,376	4,651	4,385.000		$3,992,284
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	103	117	142	120.67	$846.00	$102,084
Associate Degrees		4.5	364	356	405	375.00	634.50	237,938
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	49	39	46	44.67	423.00	18,894
Transfer Level Math and English		3	43	57	92	64.00	423.00	27,072
Transfer		2.25	254	230	269	251.00	317.25	79,630
Nine or More CTE Units		1.5	577	537	497	537.00	211.50	113,576
Regional Living Wage		1.5	320	364	359	347.67	211.50	73,532
	Pell Grant Recipients Subtotal		1,710	1,700	1,810	1,740.00		$652,726
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	156	173	193	174.00	$564.00	$98,136
Associate Degrees		3	482	485	567	511.33	423.00	216,294
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	71	50	55	58.67	282.00	16,544
Transfer Level Math and English		2	77	82	147	102.00	282.00	28,764
Transfer		1.5	339	323	385	349.00	211.50	73,814
Nine or More CTE Units		1	824	788	739	783.67	141.00	110,497
Regional Living Wage		1	565	635	637	612.33	141.00	86,339
	Promise Grant Recipients Subtotal		2,514	2,536	2,723	2,591.00		$630,388
		Total Headcounts	8,352.00	8,612.00	9,184.00	8,716.00		
							Total Student Success Allocation	**$5,275,398**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	70,570,650
II. Supplemental Allocation		27,369,708
III. Student Success Allocation		11,310,889
Student Centered Funding Formula (SCFF) Calculated Revenue	$	109,251,247
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**109,251,247**

Revenue Sources

Property Tax	$	28,052,953
Less Property Tax Excess		-
Student Enrollment Fees		5,100,093
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 16,131.64 x Rate: $511.81		8,256,374
State General Entitlement		66,803,770

Exhibit A

Main General Fund Apportionment	$	65,704,151
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,099,619
Total State General Entitlement		**$66,803,770**
Adjustment(s)		-
Total Exhibit A		**$66,803,770**

Available Revenue	**$**	**108,213,190**
2019-20 TCR		**109,251,247**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(1,038,057)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	16,163.43	15,131.45	624.43	-	-	15,755.88	15,683.59	-	15,683.59
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	91.00	106.49	38.41	-	-	144.90	144.90	-	144.90
CDCP	249.77	266.37	(60.38)	-	-	205.99	205.99	-	205.99
Noncredit	273.91	170.61	(73.45)	-	-	97.16	97.16	-	97.16
Total FTES=>>>	16,778.11	15,674.92	529.01	-	-	16,203.93	16,131.64	-	16,131.64
Total Values=>>>		$63,334,948	$2,131,519	$0	$0				
Change from PY to CY=>>>		$2,131,520							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$62,875,499	$0	$4,009.00	$62,875,499
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	814,619	-	$5,621.94	814,619
CDCP	1,158,064	-	$5,621.94	1,158,064
Noncredit	328,462	-	$3,380.63	328,462
Total	$65,176,644	$0		**$65,176,644**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	15,755.88	15,755.88	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	144.90	144.90	-	-
CDCP	205.99	205.99	-	-
Noncredit	97.16	97.16	-	-
Total	16,203.93	16,203.93	-	$0
Total Value=>>>	$65,466,468			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES	Reported	Reported	Emergency Conditions Allowance (ECA)		2019-20
P2	320 P1 FTES	320 P2 FTES	COVID-19	Other	Applied #0
Credit	15,712.66	15,755.88	-	-	15,755.88
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	86.52	144.90	-	-	144.90
CDCP	180.33	205.99	-	-	205.99
Noncredit	287.89	97.16	-	-	97.16
Total	16,267.40	16,203.93	-	-	16,203.93

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	1,045.62	-	1,031.98	$ 8,329,098
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	$8,382,446

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.19%	15,131.45	28.12
Incarcerated Credit	0.19%	-	-
Special Admit Credit	0.19%	106.49	0.20
CDCP	0.19%	266.37	0.50
Noncredit	0.19%	170.61	0.32
Total		15,674.92	29.13
		Total Growth FTES Value =>>>	**$ 117,699**

Section Ie: Basic Allocation

District Type/FTES	**Funding Rate**	**Number of Colleges**	**Basic Allocation**
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$5,394,006
		Total FTES Allocation	65,176,644
		Total Base Allocation	**$70,570,650**

Section II: Supplemental Allocation

	Point Value $948	**Points**	**2018-19 Headcount**	**Rate**	**Revenue**
AB540 Students		1	1,429	$ 948.00	$1,354,692
Pell Grant Recipients		1	9,933	$ 948.00	9,416,484
Promise Grant Recipients		1	17,509	$ 948.00	16,598,532
		Totals	28,871		**$27,369,708**

Section III: Student Success Allocation — **Rate = Point Value x Points**

All Students	Point Value $559	**Points**	**2016-17 Headcount**	**2017-18 Headcount**	**2018-19 Headcount**	**Three Year Average**	**Rate**	**Revenue**
Associate Degrees for Transfer		4	595	690	757	680.67	$2,236.00	$1,521,971
Associate Degrees		3	816	909	917	880.67	1,677.00	1,476,878
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	585	668	685	646.00	1,118.00	722,228
Transfer Level Math and English		2	184	227	374	261.67	1,118.00	292,543
Transfer to a Four Year University		1.5	706	662	722	696.67	838.50	584,155
Nine or More CTE Units		1	3,671	3,738	3,669	3,692.67	559.00	2,064,201
Regional Living Wage		1	2,236	2,600	3,017	2,617.67	559.00	1,463,276
		All Students Subtotal	8,793	9,494	10,141	9,476.000		$8,125,252
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	440	500	545	495.00	$846.00	$418,770
Associate Degrees		4.5	541	604	609	584.67	634.50	370,971
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	256	323	311	296.67	423.00	125,490
Transfer Level Math and English		3	81	112	189	127.33	423.00	53,862
Transfer		2.25	489	444	475	469.33	317.25	148,896
Nine or More CTE Units		1.5	1,983	1,956	1,857	1,932.00	211.50	408,618
Regional Living Wage		1.5	730	760	878	789.33	211.50	166,944
		Pell Grant Recipients Subtotal	4,520	4,699	4,864	4,694.33		$1,693,551
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	531	611	670	604.00	$564.00	$340,656
Associate Degrees		3	695	768	763	742.00	423.00	313,866
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	363	443	436	414.00	282.00	116,748
Transfer Level Math and English		2	120	157	253	176.67	282.00	49,820
Transfer		1.5	584	547	596	575.67	211.50	121,754
Nine or More CTE Units		1	2,655	2,698	2,584	2,645.67	141.00	373,039
Regional Living Wage		1	1,142	1,203	1,404	1,249.67	141.00	176,203
		Promise Grant Recipients Subtotal	6,090	6,427	6,706	6,407.67		$1,492,086
		Total Headcounts	19,403.00	20,620.00	21,711.00	20,578.00		
							Total Student Success Allocation	**$11,310,889**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	78,870,550
II. Supplemental Allocation		15,338,640
III. Student Success Allocation		9,575,073
Student Centered Funding Formula (SCFF) Calculated Revenue	$	103,784,263
2019-20 Hold Harmless Protection Adjustment		10,419,145
2019-20 TCR	**$**	**114,203,408**

Revenue Sources

Property Tax	$	54,011,420
Less Property Tax Excess		-
Student Enrollment Fees		9,636,144
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 17,387.36 x Rate: $511.81		8,899,071
State General Entitlement		40,571,663

Exhibit A

Main General Fund Apportionment	$	39,478,763
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,092,900
Total State General Entitlement		**$40,571,663**
Adjustment(s)		-
Total Exhibit A		**$40,571,663**

		Available Revenue	**$**	**113,118,298**
		2019-20 TCR		**114,203,408**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$	(1,085,110)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	18,373.00	15,129.13	1,286.89	-	-	16,416.02	16,639.38	-	16,639.38
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	278.60	366.30	21.58	-	-	387.88	387.88	-	387.88
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	171.55	170.56	189.54	-	-	360.10	360.10	-	360.10
Total FTES=>>>	18,823.15	15,665.99	1,498.01	-	-	17,164.00	17,387.36	-	17,387.36
Total Values=>>>		$63,288,599	$5,921,228	$0	$0				
Change from PY to CY=>>>		$5,921,228							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$66,707,291	$0	$4,009.00	$66,707,291
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	2,180,638	-	$5,621.94	2,180,638
CDCP	-	-	$5,621.94	-
Noncredit	1,217,365	-	$3,380.63	1,217,365
Total	$70,105,294	$0		**$70,105,294**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	16,416.02	16,416.02	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	387.88	387.88	-	-
CDCP	-	-	-	-
Noncredit	360.10	360.10	-	-
Total	17,164.00	17,164.00	-	$0
Total Value=>>>	$69,209,827			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0
Credit	16,416.02	16,372.96	43.06	-	16,416.02
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	387.88	417.26	(29.38)	-	387.88
CDCP	-	-	-	-	-
Noncredit	360.10	160.71	199.39	-	360.10
Total	17,164.00	16,950.93	213.07	-	17,164.00

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	-	3,243.87	$ 13,004,685
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(87.70)	(493,044)
CDCP	-	-	-	-
Noncredit	-	-	0.99	3,347
Total	-	-	3,157.16	$12,514,988

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	1.69%	15,129.13	255.57
Incarcerated Credit	1.69%	-	-
Special Admit Credit	1.69%	366.30	6.19
CDCP	1.69%	-	-
Noncredit	1.69%	170.56	2.88
Total		15,665.99	264.64
		Total Growth FTES Value =>>> $	**1,069,124**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754
< 10,000	4,045,502.28	1	4,045,502
Additional Rural $	1,286,718.94	-	-
		Subtotal	$8,765,256

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$8,765,256
		Total FTES Allocation	70,105,294
		Total Base Allocation	**$78,870,550**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	731	$ 948.00	$692,988
Pell Grant Recipients		1	4,758	$ 948.00	4,510,584
Promise Grant Recipients		1	10,691	$ 948.00	10,135,068
		Totals	16,180		**$15,338,640**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	505	631	728	621.33	$2,236.00	$1,389,301
Associate Degrees		3	861	854	825	846.67	1,677.00	1,419,860
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	142	199	218	186.33	1,118.00	208,321
Transfer Level Math and English		2	560	595	711	622.00	1,118.00	695,396
Transfer to a Four Year University		1.5	1,051	1,196	1,179	1,142.00	838.50	957,567
Nine or More CTE Units		1	2,448	2,719	3,627	2,931.33	559.00	1,638,615
Regional Living Wage		1	2,067	2,292	2,540	2,299.67	559.00	1,285,514
	All Students Subtotal		7,634	8,486	9,828	8,649.333		$7,594,574
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	240	279	303	274.00	$846.00	$231,804
Associate Degrees		4.5	399	349	371	373.00	634.50	236,669
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	59	79	86	74.67	423.00	31,584
Transfer Level Math and English		3	148	153	190	163.67	423.00	69,231
Transfer		2.25	440	464	411	438.33	317.25	139,061
Nine or More CTE Units		1.5	791	784	902	825.67	211.50	174,629
Regional Living Wage		1.5	427	444	520	463.67	211.50	98,066
	Pell Grant Recipients Subtotal		2,504	2,552	2,783	2,613.00		$981,044
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	327	400	464	397.00	$564.00	$223,908
Associate Degrees		3	562	523	549	544.67	423.00	230,394
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	92	118	138	116.00	282.00	32,712
Transfer Level Math and English		2	218	241	292	250.33	282.00	70,594
Transfer		1.5	611	639	632	627.33	211.50	132,681
Nine or More CTE Units		1	1,241	1,263	1,386	1,296.67	141.00	182,830
Regional Living Wage		1	796	877	1,015	896.00	141.00	126,336
	Promise Grant Recipients Subtotal		3,847	4,061	4,476	4,128.00		$999,455
	Total Headcounts		13,985.00	15,099.00	17,087.00	15,390.33		
							Total Student Success Allocation	**$9,575,073**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	73,267,598
II. Supplemental Allocation		26,924,148
III. Student Success Allocation		10,229,371
Student Centered Funding Formula (SCFF) Calculated Revenue	$	110,421,117
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**110,421,117**

Revenue Sources

Property Tax	$	38,546,726
Less Property Tax Excess		-
Student Enrollment Fees		6,409,682
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 16,120.20 x Rate: $511.81		8,250,520
State General Entitlement		56,165,016

Exhibit A

Main General Fund Apportionment	$	55,188,953
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		976,063
Total State General Entitlement		**$56,165,016**
Adjustment(s)		-
Total Exhibit A		**$56,165,016**

Available Revenue	**$**	**109,371,944**
2019-20 TCR		**110,421,117**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(1,049,173)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	13,980.37	16,013.33	-	-	-	16,013.33	15,335.68	-	15,335.68
Incarcerated Credit	59.64	53.29	-	-	-	53.29	53.29	3.90	57.19
Special Admit Credit	182.02	341.68	-	-	-	341.68	341.68	-	341.68
CDCP	-	-	48.33	-	-	48.33	48.33	18.46	66.79
Noncredit	404.90	365.01	(46.15)	-	-	318.86	318.86	-	318.86
Total FTES=>>>	14,626.93	16,773.31	2.18	-	-	16,775.49	16,097.84	22.36	16,120.20
Total Values=>>>		$67,651,922	$115,665	$0	$0				
Change from PY to CY=>>>		$1,492,731							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$61,480,741	$0	$4,009.00	$61,480,741
Incarcerated Credit	299,593	21,914	$5,621.94	321,507
Special Admit Credit	1,920,905	-	$5,621.94	1,920,905
CDCP	271,681	103,808	$5,621.94	375,489
Noncredit	1,077,948	-	$3,380.63	1,077,948
Total	$65,050,868	$125,722		$65,176,590

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	16,238.83	16,013.33	225.50	$904,010
Incarcerated Credit	93.98	57.19	36.79	206,843
Special Admit Credit	366.67	341.68	24.99	140,492
CDCP	66.79	66.79	-	-
Noncredit	318.86	318.86	-	-
Total	17,085.13	16,797.85	287.28	$1,251,345
Total Value=>>>	$69,144,653			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Emergency Conditions Allowance (ECA) Other	2019-20 Applied #0
Credit	16,238.83	16,277.12	(38.29)	-	16,238.83
Incarcerated Credit	93.98	117.54	(23.56)	-	93.98
Special Admit Credit	366.67	304.82	61.85	-	366.67
CDCP	66.79	66.79	-	-	66.79
Noncredit	318.86	318.86	-	-	318.86
Total	17,085.13	17,085.13	0.00	-	17,085.13

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	-	720.65	-	$ 2,889,087
Incarcerated Credit	-	(112.93)	-	(634,886)
Special Admit Credit	-	(392.58)	-	(2,207,061)
CDCP	-	-	-	-
Noncredit	-	20.27	-	68,525
Total	-	235.41	-	$115,665

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	0.19%	16,013.33	29.76
Incarcerated Credit	0.19%	53.29	0.10
Special Admit Credit	0.19%	341.68	0.63
CDCP	0.19%	-	-
Noncredit	0.19%	365.01	0.68
Total		16,773.31	31.17
		Total Growth FTES Value =>>> $	**125,722**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	2	$ 2,697,002
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$2,697,002
		Total Basic Allocation	$8,091,008
		Total FTES Allocation	65,176,590
		Total Base Allocation	**$73,267,598**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	1,897	$ 948.00	$1,798,356
Pell Grant Recipients		1	8,619	$ 948.00	8,170,812
Promise Grant Recipients		1	17,885	$ 948.00	16,954,980
		Totals	28,401		**$26,924,148**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	641	856	930	809.00	$2,236.00	$1,808,924
Associate Degrees		3	745	863	858	822.00	1,677.00	1,378,494
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	215	403	280	299.33	1,118.00	334,655
Transfer Level Math and English		2	305	311	316	310.67	1,118.00	347,325
Transfer to a Four Year University		1.5	811	745	950	835.33	838.50	700,427
Nine or More CTE Units		1	2,325	2,382	2,599	2,435.33	559.00	1,361,351
Regional Living Wage		1	2,277	2,495	2,900	2,557.33	559.00	1,429,549
	All Students Subtotal		7,319	8,055	8,833	8,069.000		$7,360,725
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	382	511	542	478.33	$846.00	$404,670
Associate Degrees		4.5	457	499	481	479.00	634.50	303,926
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	113	194	141	149.33	423.00	63,168
Transfer Level Math and English		3	109	97	130	112.00	423.00	47,376
Transfer		2.25	493	405	526	474.67	317.25	150,588
Nine or More CTE Units		1.5	1,213	1,200	1,365	1,259.33	211.50	266,349
Regional Living Wage		1.5	978	1,065	1,177	1,073.33	211.50	227,010
	Pell Grant Recipients Subtotal		3,745	3,971	4,362	4,026.00		$1,463,087
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	517	679	733	643.00	$564.00	$362,652
Associate Degrees		3	616	681	664	653.67	423.00	276,501
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	161	321	213	231.67	282.00	65,330
Transfer Level Math and English		2	167	167	176	170.00	282.00	47,940
Transfer		1.5	620	560	717	632.33	211.50	133,739
Nine or More CTE Units		1	1,775	1,772	1,941	1,829.33	141.00	257,936
Regional Living Wage		1	1,653	1,823	2,087	1,854.33	141.00	261,461
	Promise Grant Recipients Subtotal		5,509	6,003	6,531	6,014.33		$1,405,559
	Total Headcounts		16,573.00	18,029.00	19,726.00	18,109.33		
							Total Student Success Allocation	**$10,229,371**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	53,157,597
II. Supplemental Allocation		15,126,288
III. Student Success Allocation		8,030,242
Student Centered Funding Formula (SCFF) Calculated Revenue	$	76,314,127
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**76,314,127**

Revenue Sources

Property Tax	$	6,789,537
Less Property Tax Excess		-
Student Enrollment Fees		4,485,122
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 11,746.10 x Rate: $511.81		6,011,801
State General Entitlement		58,302,564

Exhibit A

Main General Fund Apportionment	$	57,577,038
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		725,526
Total State General Entitlement		**$58,302,564**
Adjustment(s)		-
Total Exhibit A		**$58,302,564**

Available Revenue	**$**	**75,589,024**
2019-20 TCR		**76,314,127**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(725,103)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	11,409.82	10,772.41	75.87	-	-	10,848.28	11,010.17	-	11,010.17
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	208.13	294.18	115.66	-	-	409.84	409.84	-	409.84
CDCP	99.64	95.85	1.12	-	-	96.97	96.97	-	96.97
Noncredit	295.13	214.41	14.71	-	-	229.12	229.12	-	229.12
Total FTES=>>>	12,012.72	11,376.85	207.36	-	-	11,584.21	11,746.10	-	11,746.10
Total Values=>>>		$46,104,159	$1,010,423	$0	$0				
Change from PY to CY=>>>		$1,010,422							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$44,139,765	$0	$4,009.00	$44,139,765
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	2,304,096	-	$5,621.94	2,304,096
CDCP	545,160	-	$5,621.94	545,160
Noncredit	774,570	-	$3,380.63	774,570
Total	$47,763,591	$0		**$47,763,591**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	10,848.28	10,848.28	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	409.84	409.84	-	-
CDCP	96.97	96.97	-	-
Noncredit	229.12	229.12	-	-
Total	11,584.21	11,584.21	-	$0
Total Value=>>>	$47,114,581			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P2**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA)** **COVID-19**	**Other**	2019-20 **Applied #0**
Credit	10,699.27	10,848.28	-	-	10,848.28
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	479.40	409.84	-	-	409.84
CDCP	108.25	96.97	-	-	96.97
Noncredit	126.28	229.12	-	-	229.12
Total	11,413.20	11,584.21	-	-	11,584.21

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	-	637.41	$ 2,555,358
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(86.05)	(483,768)
CDCP	-	-	3.79	21,307
Noncredit	-	-	80.72	272,885
Total	-	-	635.87	$2,365,782

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
		2018-19	**2019-20**
FTES Category	**%target**	**Applied #3 FTES**	**Growth FTES**
Credit	0.38%	10,772.41	41.08
Incarcerated Credit	0.38%	-	-
Special Admit Credit	0.38%	294.18	1.12
CDCP	0.38%	95.85	0.37
Noncredit	0.38%	214.41	0.82
Total		11,376.85	43.39
		Total Growth FTES Value =>>>	**$ 175,821**

Section Ie: Basic Allocation

District Type/FTES	**Funding Rate**	**Number of Colleges**	**Basic Allocation**
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$5,394,006
		Total FTES Allocation	47,763,591
		Total Base Allocation	**$53,157,597**

Section II: Supplemental Allocation

	Point Value $948	**Points**	**2018-19 Headcount**	**Rate**	**Revenue**
AB540 Students		1	457	$ 948.00	$433,236
Pell Grant Recipients		1	4,711	$ 948.00	4,466,028
Promise Grant Recipients		1	10,788	$ 948.00	10,227,024
		Totals	15,956		**$15,126,288**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	**Points**	**2016-17 Headcount**	**2017-18 Headcount**	**2018-19 Headcount**	**Three Year Average**	**Rate**	**Revenue**
Associate Degrees for Transfer		4	717	876	809	800.67	$2,236.00	$1,790,291
Associate Degrees		3	551	562	473	528.67	1,677.00	886,574
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	311	396	435	380.67	1,118.00	425,585
Transfer Level Math and English		2	279	375	668	440.67	1,118.00	492,665
Transfer to a Four Year University		1.5	783	809	903	831.67	838.50	697,353
Nine or More CTE Units		1	1,805	1,728	1,834	1,789.00	559.00	1,000,051
Regional Living Wage		1	890	1,060	1,141	1,030.33	559.00	575,956
	All Students Subtotal		5,336	5,806	6,263	5,801.667		$5,868,475
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	409	511	460	460.00	$846.00	$389,160
Associate Degrees		4.5	294	298	253	281.67	634.50	178,718
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	168	211	222	200.33	423.00	84,741
Transfer Level Math and English		3	87	144	283	171.33	423.00	72,474
Transfer		2.25	365	405	460	410.00	317.25	130,073
Nine or More CTE Units		1.5	883	854	900	879.00	211.50	185,909
Regional Living Wage		1.5	317	341	389	349.00	211.50	73,814
	Pell Grant Recipients Subtotal		2,523	2,764	2,967	2,751.33		$1,114,889
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	548	671	614	611.00	$564.00	$344,604
Associate Degrees		3	390	401	351	380.67	423.00	161,022
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	224	302	319	281.67	282.00	79,430
Transfer Level Math and English		2	146	211	418	258.33	282.00	72,850
Transfer		1.5	520	569	629	572.67	211.50	121,119
Nine or More CTE Units		1	1,291	1,252	1,313	1,285.33	141.00	181,232
Regional Living Wage		1	536	615	692	614.33	141.00	86,621
	Promise Grant Recipients Subtotal		3,655	4,021	4,336	4,004.00		$1,046,878
	Total Headcounts		11,514.00	12,591.00	13,566.00	12,557.00		
							Total Student Success Allocation	**$8,030,242**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 137,749,969
II. Supplemental Allocation	39,733,524
III. Student Success Allocation	23,104,682
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 200,588,175
2019-20 Hold Harmless Protection Adjustment	-
2019-20 TCR	**$ 200,588,175**

Revenue Sources

Property Tax		$ 142,205,767
Less Property Tax Excess		-
Student Enrollment Fees		15,091,896
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 30,899.30 x Rate: $511.81	15,814,648
State General Entitlement		25,569,964

Exhibit A

Main General Fund Apportionment	$ 23,549,659
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	2,020,305
Total State General Entitlement	**$25,569,964**
Adjustment(s)	-
Total Exhibit A	**$25,569,964**

		Available Revenue	**$ 198,682,275**
		2019-20 TCR	**200,588,175**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$ (1,905,900)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	31,888.38	29,875.31	-	(2,201.03)	-	27,674.28	29,812.66	-	29,812.66
Incarcerated Credit	201.08	-	-	-	-	-	-	-	-
Special Admit Credit	187.33	188.37	-	109.85	-	298.22	298.22	-	298.22
CDCP	-	328.80	-	152.32	-	481.12	481.12	-	481.12
Noncredit	349.01	149.76	-	157.54	-	307.30	307.30	-	307.30
Total FTES=>>>	32,625.80	30,542.24	-	(1,781.32)	-	28,760.92	30,899.30	-	30,899.30
Total Values=>>>		$123,183,900	$0	($6,817,440)	$0				
Change from PY to CY=>>>		($6,817,440)							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$119,518,940	$0	$4,009.00	$119,518,940
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	1,676,575	-	$5,621.94	1,676,575
CDCP	2,704,828	-	$5,621.94	2,704,828
Noncredit	1,038,868	-	$3,380.63	1,038,868
Total	$124,939,211	$0		**$124,939,211**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	27,674.28	27,674.28	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	298.22	298.22	-	-
CDCP	481.12	481.12	-	-
Noncredit	307.30	307.30	-	-
Total	28,760.92	28,760.92	-	$0
Total Value=>>>	$116,366,460			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Emergency Conditions Allowance (ECA) Other	2019-20 Applied #0
Credit	27,674.28	27,634.80	39.48	-	27,674.28
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	298.22	416.19	(117.97)	-	298.22
CDCP	481.12	587.80	(106.68)	-	481.12
Noncredit	307.30	132.07	175.23	-	307.30
Total	28,760.92	28,770.86	(9.94)	-	28,760.92

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	(40.06)	-	2,013.07	$ 7,909,781
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	$8,288,893

Section Id: FTES Growth Allocation			
variable	ab	ac	ad = ab x ac
		2018-19	**2019-20**
FTES Category	**%target**	**Applied #3 FTES**	**Growth FTES**
Credit	0.78%	29,875.31	233.31
Incarcerated Credit	0.78%	-	-
Special Admit Credit	0.78%	188.37	1.47
CDCP	0.78%	328.80	2.57
Noncredit	0.78%	149.76	1.17
Total		30,542.24	238.52
		Total Growth FTES Value =>>> $	**962,008**

Section Ie: Basic Allocation

District Type/FTES	**Funding Rate**	**Number of Colleges**	**Basic Allocation**
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754
< 10,000	4,045,502.28	2	8,091,004
Additional Rural $	1,286,718.94	-	-
		Subtotal	$12,810,758

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$12,810,758
		Total FTES Allocation	124,939,211
		Total Base Allocation	**$137,749,969**

Section II: Supplemental Allocation

	Point Value $948	**Points**	**2018-19 Headcount**	**Rate**	**Revenue**
AB540 Students		1	1,235	$ 948.00	$1,170,780
Pell Grant Recipients		1	10,722	$ 948.00	10,164,456
Promise Grant Recipients		1	29,956	$ 948.00	28,398,288
		Totals	41,913		**$39,733,524**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	**Points**	**2016-17 Headcount**	**2017-18 Headcount**	**2018-19 Headcount**	**Three Year Average**	**Rate**	**Revenue**
Associate Degrees for Transfer		4	1,494	1,594	1,673	1,587.00	$2,236.00	$3,548,532
Associate Degrees		3	2,606	2,620	3,158	2,794.67	1,677.00	4,686,656
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	743	851	1,028	874.00	1,118.00	977,132
Transfer Level Math and English		2	1,085	1,294	1,398	1,259.00	1,118.00	1,407,562
Transfer to a Four Year University		1.5	2,464	2,417	2,418	2,433.00	838.50	2,040,071
Nine or More CTE Units		1	5,504	5,575	5,482	5,520.33	559.00	3,085,866
Regional Living Wage		1	3,497	3,591	3,952	3,680.00	559.00	2,057,120
	All Students Subtotal		17,393	17,942	19,109	18,148.000		$17,802,939
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	781	815	827	807.67	$846.00	$683,286
Associate Degrees		4.5	1,061	1,003	1,233	1,099.00	634.50	697,316
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	275	323	371	323.00	423.00	136,629
Transfer Level Math and English		3	384	478	553	471.67	423.00	199,515
Transfer		2.25	1,158	1,151	1,097	1,135.33	317.25	360,185
Nine or More CTE Units		1.5	2,138	2,003	1,901	2,014.00	211.50	425,961
Regional Living Wage		1.5	666	658	757	693.67	211.50	146,711
	Pell Grant Recipients Subtotal		6,463	6,431	6,739	6,544.33		$2,649,603
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	1,050	1,097	1,121	1,089.33	$564.00	$614,384
Associate Degrees		3	1,418	1,561	1,919	1,632.67	423.00	690,618
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	486	550	659	565.00	282.00	159,330
Transfer Level Math and English		2	548	647	739	644.67	282.00	181,796
Transfer		1.5	1,536	1,481	1,520	1,512.33	211.50	319,859
Nine or More CTE Units		1	3,233	3,314	3,248	3,265.00	141.00	460,365
Regional Living Wage		1	1,545	1,547	1,712	1,601.33	141.00	225,788
	Promise Grant Recipients Subtotal		9,816	10,197	10,918	10,310.33		$2,652,140
	Total Headcounts		33,672.00	34,570.00	36,766.00	35,002.67		
							Total Student Success Allocation	**$23,104,682**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	28,404,035
II. Supplemental Allocation		9,467,676
III. Student Success Allocation		2,378,374
Student Centered Funding Formula (SCFF) Calculated Revenue	$	40,250,085
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**40,250,085**

Revenue Sources

Property Tax	$	5,817,635
Less Property Tax Excess		-
Student Enrollment Fees		1,445,500
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 5,980.21 x Rate: $511.81		3,060,747
State General Entitlement		29,543,764

Exhibit A

Main General Fund Apportionment	$	29,171,081
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		372,683
Total State General Entitlement		**$29,543,764**
Adjustment(s)		-
Total Exhibit A		**$29,543,764**

Available Revenue	**$**	**39,867,646**
2019-20 TCR		**40,250,085**
Revenue Deficit Percentage 0.9502% Revenue Deficit	$	(382,439)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
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	-	245.21
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	18.52	18.52	-	-	-	18.52	18.52	-	18.52
Total FTES=>>>	5,980.21	5,980.21	-	-	-	5,980.21	5,980.21	-	5,980.21
Total Values=>>>		$24,358,533	$0	$0	$0				
Change from PY to CY=>>>		$0							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$22,917,368	$0	$4,009.00	$22,917,368
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	1,378,556	-	$5,621.94	1,378,556
CDCP	-	-	$5,621.94	-
Noncredit	62,609	-	$3,380.63	62,609
Total	$24,358,533	$0		$24,358,533

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	5,716.48	5,716.48	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	245.21	245.21	-	-
CDCP	-	-	-	-
Noncredit	18.52	18.52	-	-
Total	5,980.21	5,980.21	-	$0
Total Value=>>>	$24,358,533			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Emergency Conditions Allowance (ECA) Other	2019-20 Applied #0
Credit	3,913.92	4,023.80	(109.88)	1,802.56	5,716.48
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	245.97	245.97	-	(0.76)	245.21
CDCP	-	-	-	-	-
Noncredit	13.29	24.30	(11.01)	5.23	18.52
Total	4,173.18	4,294.07	(120.89)	1,807.03	5,980.21

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	172.11	-	-	$ 690,003
Incarcerated Credit	-	-	-	-
Special Admit Credit	(95.07)	-	-	(534,478)
CDCP	-	-	-	-
Noncredit	1.73	-	-	5,849
Total	78.77	-	-	$161,374

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	1.45%	5,716.48	82.94
Incarcerated Credit	1.45%	-	-
Special Admit Credit	1.45%	245.21	3.56
CDCP	1.45%	-	-
Noncredit	1.45%	18.52	0.27
Total		5,980.21	86.77
		Total Growth FTES Value =>>>	**$ 353,417**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$4,045,502

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$4,045,502
		Total FTES Allocation	24,358,533
		Total Base Allocation	**$28,404,035**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	348	$ 948.00	$329,904
Pell Grant Recipients		1	2,680	$ 948.00	2,540,640
Promise Grant Recipients		1	6,959	$ 948.00	6,597,132
		Totals	9,987		**$9,467,676**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	-	-	-	-	$2,236.00	$0
Associate Degrees		3	364	432	448	414.67	1,677.00	695,396
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	63	48	98	69.67	1,118.00	77,887
Transfer Level Math and English		2	46	40	47	44.33	1,118.00	49,565
Transfer to a Four Year University		1.5	162	185	179	175.33	838.50	147,017
Nine or More CTE Units		1	534	555	557	548.67	559.00	306,705
Regional Living Wage		1	670	706	827	734.33	559.00	410,492
	All Students Subtotal		1,839	1,966	2,156	1,987.000		$1,687,062
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	-	-	-	-	$846.00	$0
Associate Degrees		4.5	281	323	300	301.33	634.50	191,196
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	40	36	65	47.00	423.00	19,881
Transfer Level Math and English		3	28	19	28	25.00	423.00	10,575
Transfer		2.25	94	116	95	101.67	317.25	32,254
Nine or More CTE Units		1.5	316	313	311	313.33	211.50	66,270
Regional Living Wage		1.5	183	199	233	205.00	211.50	43,358
	Pell Grant Recipients Subtotal		942	1,006	1,032	993.33		$363,534
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	-	-	-	-	$564.00	$0
Associate Degrees		3	344	408	391	381.00	423.00	161,163
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	61	42	86	63.00	282.00	17,766
Transfer Level Math and English		2	38	28	40	35.33	282.00	9,964
Transfer		1.5	110	135	121	122.00	211.50	25,803
Nine or More CTE Units		1	420	420	497	445.67	141.00	62,839
Regional Living Wage		1	313	332	424	356.33	141.00	50,243
	Promise Grant Recipients Subtotal		1,286	1,365	1,559	1,403.33		$327,778
	Total Headcounts		4,067.00	4,337.00	4,747.00	4,383.67		
							Total Student Success Allocation	**$2,378,374**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 127,640,473
II. Supplemental Allocation	26,932,680
III. Student Success Allocation	16,519,145
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 171,092,298
2019-20 Hold Harmless Protection Adjustment	9,468,297
2019-20 TCR	**$ 180,560,595**

Revenue Sources

Property Tax		$ 115,688,778
Less Property Tax Excess		-
Student Enrollment Fees		15,357,174
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 27,705.20 x Rate: $511.81	14,179,869
State General Entitlement		33,619,167

Exhibit A

Main General Fund Apportionment	$ 31,789,902
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,829,265
Total State General Entitlement	**$33,619,167**
Adjustment(s)	-
Total Exhibit A	**$33,619,167**

	Available Revenue	**$ 178,844,988**
	2019-20 TCR	**180,560,595**
Revenue Deficit Percentage 0.9502%	Revenue Deficit	$ (1,715,607)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	28,267.01	24,464.67	3,344.71	-	-	27,809.38	26,847.02	-	26,847.02
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,002.35	723.27	(18.05)	-	-	705.22	705.22	-	705.22
CDCP	-	7.05	2.41	-	-	9.46	9.46	-	9.46
Noncredit	148.56	132.32	11.18	-	-	143.50	143.50	-	143.50
Total FTES=>>>	29,417.92	25,327.31	3,340.25	-	-	28,667.56	27,705.20	-	27,705.20
Total Values=>>>		$102,632,003	$13,358,810	$0	$0				
Change from PY to CY=>>>		$13,358,811							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$107,629,703	$0	$4,009.00	$107,629,703
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	3,964,705	-	$5,621.94	3,964,705
CDCP	53,184	-	$5,621.94	53,184
Noncredit	485,121	-	$3,380.63	485,121
Total	$112,132,713	$0		**$112,132,713**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	27,809.38	27,809.38	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	705.22	705.22	-	-
CDCP	9.46	9.46	-	-
Noncredit	143.50	143.50	-	-
Total	28,667.56	28,667.56	-	$0
Total Value=>>>	$115,990,814			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES	Reported	Reported	Emergency Conditions Allowance (ECA)		2019-20
P1	**320 P1 FTES**	**320 P2 FTES**	**COVID-19**	**Other**	**Applied #0**
Credit	27,809.38	25,665.69	2,143.69	-	27,809.38
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	705.22	1,346.35	(641.13)	-	705.22
CDCP	9.46	5.99	3.47	-	9.46
Noncredit	143.50	73.00	70.50	-	143.50
Total	28,667.56	27,091.03	1,576.53	-	28,667.56

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	(234.11)	-	3,802.34	$ 14,305,053
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	$17,632,913

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	1.68%	24,464.67	410.76
Incarcerated Credit	1.68%	-	-
Special Admit Credit	1.68%	723.27	12.14
CDCP	1.68%	7.05	0.12
Noncredit	1.68%	132.32	2.22
Total		25,327.31	425.24
		Total Growth FTES Value =>>>	**$ 1,723,173**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754
< 10,000	4,045,502.28	2	8,091,004
Additional Rural $	1,286,718.94	-	-
		Subtotal	$12,810,758

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	2	$ 2,697,002
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$2,697,002
		Total Basic Allocation	$15,507,760
		Total FTES Allocation	112,132,713
		Total Base Allocation	**$127,640,473**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	1,240	$ 948.00	$1,175,520
Pell Grant Recipients		1	8,954	$ 948.00	8,488,392
Promise Grant Recipients		1	18,216	$ 948.00	17,268,768
		Totals	28,410		**$26,932,680**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	1,115	1,440	1,364	1,306.33	$2,236.00	$2,920,961
Associate Degrees		3	1,375	1,507	1,520	1,467.33	1,677.00	2,460,718
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	480	600	541	540.33	1,118.00	604,093
Transfer Level Math and English		2	971	1,167	1,709	1,282.33	1,118.00	1,433,649
Transfer to a Four Year University		1.5	2,101	2,088	2,294	2,161.00	838.50	1,811,999
Nine or More CTE Units		1	4,307	4,467	4,481	4,418.33	559.00	2,469,848
Regional Living Wage		1	2,353	2,248	2,597	2,399.33	559.00	1,341,227
	All Students Subtotal		12,702	13,517	14,506	13,575.000		$13,042,495
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	430	561	575	522.00	$846.00	$441,612
Associate Degrees		4.5	631	677	685	664.33	634.50	421,520
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	157	191	181	176.33	423.00	74,589
Transfer Level Math and English		3	213	270	436	306.33	423.00	129,579
Transfer		2.25	713	733	769	738.33	317.25	234,236
Nine or More CTE Units		1.5	1,561	1,643	1,563	1,589.00	211.50	336,074
Regional Living Wage		1.5	463	463	589	505.00	211.50	106,808
	Pell Grant Recipients Subtotal		4,168	4,538	4,798	4,501.33		$1,744,418
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	608	808	815	743.67	$564.00	$419,428
Associate Degrees		3	889	977	962	942.67	423.00	398,748
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	231	265	264	253.33	282.00	71,440
Transfer Level Math and English		2	319	435	730	494.67	282.00	139,496
Transfer		1.5	1,060	1,065	1,143	1,089.33	211.50	230,394
Nine or More CTE Units		1	2,299	2,460	2,390	2,383.00	141.00	336,003
Regional Living Wage		1	901	895	1,113	969.67	141.00	136,723
	Promise Grant Recipients Subtotal		6,307	6,905	7,417	6,876.33		$1,732,232
	Total Headcounts		23,177.00	24,960.00	26,721.00	24,952.67		
							Total Student Success Allocation	**$16,519,145**

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Copper Mountain CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	11,174,901
II. Supplemental Allocation		2,852,532
III. Student Success Allocation		969,614
Student Centered Funding Formula (SCFF) Calculated Revenue	$	14,997,047
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**14,997,047**

Revenue Sources

Property Tax	$	1,715,681
Less Property Tax Excess		-
Student Enrollment Fees		183,307
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 1,463.67 x Rate: $511.81		749,123
State General Entitlement		12,206,441

Exhibit A

Main General Fund Apportionment	$	12,116,356
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		90,085
Total State General Entitlement		**$12,206,441**
Adjustment(s)		-
Total Exhibit A		**$12,206,441**

Available Revenue	**$**	**14,854,552**
2019-20 TCR		**14,997,047**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(142,495)

Supporting Sections

Section Ia: FTES Data and Calculations

variable / FTES Category	a 2017-18 Funded	b 2018-19 Applied #3	c 2019-20 Restoration	d 2019-20 Decline	e 2019-20 Adjustment	f = b + c + d + e 2019-20 Applied #1	g = f (except credit = (a + b + f)/3) 2019-20 Applied #2	h 2019-20 Growth	i = g + h 2019-20 Funded
Credit	1,428.19	1,359.51	11.53	-	-	1,371.04	1,386.25	-	1,386.25
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	3.64	-	7.80	-	-	7.80	7.80	-	7.80
CDCP	2.98	1.44	1.24	-	-	2.68	2.68	-	2.68
Noncredit	87.31	87.60	(20.66)	-	-	66.94	66.94	-	66.94
Total FTES=>>>	1,522.12	1,448.55	(0.09)	-	-	1,448.46	1,463.67	-	1,463.67
Total Values=>>>		$5,754,515	$27,202	$0	$0				
Change from PY to CY=>>>		$27,201							

variable / FTES Category	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate $	m = i x l 2019-20 Total Revenue
Credit	$5,557,463	$0	$4,009.00	$5,557,463
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	43,851	-	$5,621.94	43,851
CDCP	15,067	-	$5,621.94	15,067
Noncredit	226,299	-	$3,380.63	226,299
Total	$5,842,680	$0		**$5,842,680**

FTES Category	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	1,371.04	1,371.04	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	7.80	7.80	-	-
CDCP	2.68	2.68	-	-
Noncredit	66.94	66.94	-	-
Total	1,448.46	1,448.46	-	$0
Total Value=>>>	$5,781,716			

Section Ib: 2019-20 FTES Modifications

variable Selected 320 FTES P1	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0
Credit	1,371.04	1,348.39	22.65	-	1,371.04
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	7.80	47.03	(39.23)	-	7.80
CDCP	2.68	3.81	(1.13)	-	2.68
Noncredit	66.94	49.06	17.88	-	66.94
Total	1,448.46	1,448.29	0.17	-	1,448.46

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	26.81	-	68.68	$ 382,836
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	$355,484

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	1.05%	1,359.51	14.22
Incarcerated Credit	1.05%	-	-
Special Admit Credit	1.05%	-	-
CDCP	1.05%	1.44	0.02
Noncredit	1.05%	87.60	0.92
Total		1,448.55	15.15
		Total Growth FTES Value =>>>	**$ 60,172**

Section Ie: Basic Allocation

District Type/FTES	**Funding Rate**	**Number of Colleges**	**Basic Allocation**
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	1	1,286,719
		Subtotal	$5,332,221

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$5,332,221
		Total FTES Allocation	5,842,680
		Total Base Allocation	**$11,174,901**

Section II: Supplemental Allocation

	Point Value $948	**Points**	**2018-19 Headcount**	**Rate**	**Revenue**
AB540 Students		1	38	$ 948.00	$36,024
Pell Grant Recipients		1	1,136	$ 948.00	1,076,928
Promise Grant Recipients		1	1,835	$ 948.00	1,739,580
		Totals	3,009		**$2,852,532**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	**Points**	**2016-17 Headcount**	**2017-18 Headcount**	**2018-19 Headcount**	**Three Year Average**	**Rate**	**Revenue**
Associate Degrees for Transfer		4	52	60	68	60.00	$2,236.00	$134,160
Associate Degrees		3	93	130	100	107.67	1,677.00	180,557
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	10	14	6	10.00	1,118.00	11,180
Transfer Level Math and English		2	37	42	43	40.67	1,118.00	45,465
Transfer to a Four Year University		1.5	89	49	86	74.67	838.50	62,608
Nine or More CTE Units		1	219	232	217	222.67	559.00	124,471
Regional Living Wage		1	170	174	168	170.67	559.00	95,403
	All Students Subtotal		670	701	688	686.333		$653,844
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	43	45	53	47.00	$846.00	$39,762
Associate Degrees		4.5	70	98	74	80.67	634.50	51,183
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	6	13	6	8.33	423.00	3,525
Transfer Level Math and English		3	21	20	25	22.00	423.00	9,306
Transfer		2.25	66	32	62	53.33	317.25	16,920
Nine or More CTE Units		1.5	163	168	169	166.67	211.50	35,250
Regional Living Wage		1.5	77	75	84	78.67	211.50	16,638
	Pell Grant Recipients Subtotal		446	451	473	456.67		$172,584
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	49	55	62	55.33	$564.00	$31,208
Associate Degrees		3	85	115	93	97.67	423.00	41,313
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	8	13	6	9.00	282.00	2,538
Transfer Level Math and English		2	30	28	36	31.33	282.00	8,836
Transfer		1.5	78	43	76	65.67	211.50	13,889
Nine or More CTE Units		1	197	211	210	206.00	141.00	29,046
Regional Living Wage		1	111	119	118	116.00	141.00	16,356
	Promise Grant Recipients Subtotal		558	584	601	581.00		$143,186
	Total Headcounts		1,674.00	1,736.00	1,762.00	1,724.00		
							Total Student Success Allocation	**$969,614**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 50,982,771
II. Supplemental Allocation	15,040,968
III. Student Success Allocation	5,802,837
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 71,826,576
2019-20 Hold Harmless Protection Adjustment	-
2019-20 TCR	**$ 71,826,576**

Revenue Sources

Property Tax		$ 35,376,909
Less Property Tax Excess		-
Student Enrollment Fees		2,633,872
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max — Funded FTES: 10,473.33 x Rate: $511.81	5,360,381
State General Entitlement		27,772,950

Exhibit A

Main General Fund Apportionment	$ 27,210,926
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	562,024
Total State General Entitlement	**$27,772,950**
Adjustment(s)	-
Total Exhibit A	**$27,772,950**

		Available Revenue	**$ 71,144,112**
		2019-20 TCR	**71,826,576**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$ (682,464)

Supporting Sections

Section Ia: FTES Data and Calculations

FTES Category	a **2017-18 Funded**	b **2018-19 Applied #3**	c **2019-20 Restoration**	d **2019-20 Decline**	e **2019-20 Adjustment**	f = b + c + d + e **2019-20 Applied #1**	g = f (except credit = (a + b + f)/3) **2019-20 Applied #2**	h **2019-20 Growth**	i = g + h **2019-20 Funded**
Credit	9,100.16	8,740.76	-	-	-	8,740.76	8,860.56	-	8,860.56
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	298.45	57.75	-	-	-	57.75	57.75	-	57.75
CDCP	668.20	1,296.62	-	-	-	1,296.62	1,296.62	102.86	1,399.48
Noncredit	59.72	99.11	-	-	-	99.11	99.11	56.43	155.54
Total FTES=>>>	10,126.53	10,194.24	-	-	-	10,194.24	10,314.04	159.29	10,473.33
Total Values=>>>		$42,990,929	$0	$0	$0				
Change from PY to CY=>>>		$5,249,631							

FTES Category	j = g x l **2019-20 Applied #2 Revenue**	k = h x l **2019-20 Growth Revenue**	l **2019-20 Rate $**	m = i x l **2019-20 Total Revenue**
Credit	$35,521,984	$0	$4,009.00	$35,521,984
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	324,667	-	$5,621.94	324,667
CDCP	7,289,502	578,289	$5,621.94	7,867,790
Noncredit	335,054	190,769	$3,380.63	525,823
Total	$43,471,207	$769,058		**$44,240,264**

FTES Category	n **2019-20 Applied #0**	o = f + h **2019-20 Applied #3**	p = n - o **2019-20 FTES Unapplied**	q = p x l **2019-20 Total FTES Unapplied Value**
Credit	9,112.25	8,740.76	371.49	$1,489,303
Incarcerated Credit	-	-	-	-
Special Admit Credit	65.80	57.75	8.05	45,257
CDCP	1,923.50	1,399.48	524.02	2,946,012
Noncredit	155.54	155.54	-	-
Total	11,257.09	10,353.53	903.56	$4,480,572
Total Value=>>>	$48,240,560			

Section Ib: 2019-20 FTES Modifications

Selected 320 FTES **P1**	r Reported **320 P1 FTES**	s Reported **320 P2 FTES**	t **Emergency Conditions Allowance (ECA)** **COVID-19**	u **Other**	n = s + t + u 2019-20 **Applied #0**
Credit	9,112.25	8,949.37	162.88	-	9,112.25
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	65.80	264.42	(198.62)	-	65.80
CDCP	1,923.50	2,645.30	(721.80)	-	1,923.50
Noncredit	155.54	150.30	5.24	-	155.54
Total	11,257.09	12,009.39	(752.30)	-	11,257.09

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	-	-	$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	$0

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	1.79%	8,740.76	156.36
Incarcerated Credit	1.79%	-	-
Special Admit Credit	1.79%	57.75	1.03
CDCP	1.79%	1,296.62	23.19
Noncredit	1.79%	99.11	1.77
Total		10,194.24	182.36
		Total Growth FTES Value =>>>	**$ 769,058**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	1	$ 1,348,501
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$1,348,501
		Total Basic Allocation	$6,742,507
		Total FTES Allocation	44,240,264
		Total Base Allocation	**$50,982,771**

Section II: Supplemental Allocation

	Point Value $948 Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	887	$ 948.00	$840,876
Pell Grant Recipients	1	5,076	$ 948.00	4,812,048
Promise Grant Recipients	1	9,903	$ 948.00	9,388,044
Totals		15,866		**$15,040,968**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer	4	446	524	603	524.33	$2,236.00	$1,172,409
Associate Degrees	3	351	356	333	346.67	1,677.00	581,360
Baccalaureate Degrees	3	-	-	-	-	1,677.00	0
Credit Certificates	2	99	146	141	128.67	1,118.00	143,849
Transfer Level Math and English	2	86	127	107	106.67	1,118.00	119,253
Transfer to a Four Year University	1.5	375	410	452	412.33	838.50	345,742
Nine or More CTE Units	1	1,541	1,688	1,854	1,694.33	559.00	947,132
Regional Living Wage	1	1,196	1,235	1,418	1,283.00	559.00	717,197
All Students Subtotal		4,094	4,486	4,908	4,496.000		$4,026,942
Pell Grant Recipients Point Value $141							
Associate Degrees for Transfer	6	307	371	408	362.00	$846.00	$306,252
Associate Degrees	4.5	222	240	232	231.33	634.50	146,781
Baccalaureate Degrees	4.5	-	-	-	-	634.50	0
Credit Certificates	3	64	107	91	87.33	423.00	36,942
Transfer Level Math and English	3	42	65	54	53.67	423.00	22,701
Transfer	2.25	251	257	304	270.67	317.25	85,869
Nine or More CTE Units	1.5	977	1,072	1,149	1,066.00	211.50	225,459
Regional Living Wage	1.5	544	590	674	602.67	211.50	127,464
Pell Grant Recipients Subtotal		2,407	2,702	2,912	2,673.67		$951,468
Promise Grant Recipients Point Value $141							
Associate Degrees for Transfer	4	363	461	516	446.67	$564.00	$251,920
Associate Degrees	3	292	304	281	292.33	423.00	123,657
Baccalaureate Degrees	3	-	-	-	-	423.00	0
Credit Certificates	2	78	129	119	108.67	282.00	30,644
Transfer Level Math and English	2	68	96	73	79.00	282.00	22,278
Transfer	1.5	309	318	375	334.00	211.50	70,641
Nine or More CTE Units	1	1,272	1,405	1,524	1,400.33	141.00	197,447
Regional Living Wage	1	839	861	1,020	906.67	141.00	127,840
Promise Grant Recipients Subtotal		3,221	3,574	3,908	3,567.67		$824,427
Total Headcounts		9,722.00	10,762.00	11,728.00	10,737.33		
						Total Student Success Allocation	**$5,802,837**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	83,502,082
II. Supplemental Allocation		30,104,688
III. Student Success Allocation		11,668,540
Student Centered Funding Formula (SCFF) Calculated Revenue	$	125,275,310
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**125,275,310**

Revenue Sources

Property Tax	$	36,753,589
Less Property Tax Excess		-
Student Enrollment Fees		8,367,631
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 19,206.17 x Rate: $511.81		9,829,959
State General Entitlement		69,133,820

Exhibit A

Main General Fund Apportionment	$	67,923,396
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,210,424
Total State General Entitlement		**$69,133,820**
Adjustment(s)		-
Total Exhibit A		**$69,133,820**

Available Revenue	**$**	**124,084,999**
2019-20 TCR		**125,275,310**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(1,190,311)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	19,226.90	17,884.98	352.99	-	-	18,237.97	18,449.95	-	18,449.95
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	360.76	703.60	-	-	-	703.60	703.60	-	703.60
CDCP	-	14.06	(10.16)	-	-	3.90	3.90	-	3.90
Noncredit	55.19	23.59	25.13	-	-	48.72	48.72	-	48.72
Total FTES=>>>	19,642.85	18,626.23	367.96	-	-	18,994.19	19,206.17	-	19,206.17
Total Values=>>>		$75,815,275	$1,442,973	$0	$0				
Change from PY to CY=>>>		$1,442,974							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$73,965,849	$0	$4,009.00	$73,965,849
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	3,955,597	-	$5,621.94	3,955,597
CDCP	21,926	-	$5,621.94	21,926
Noncredit	164,704	-	$3,380.63	164,704
Total	$78,108,076	$0		**$78,108,076**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	18,237.97	18,237.97	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	703.60	703.60	-	-
CDCP	3.90	3.90	(0.00)	-
Noncredit	48.72	48.72	-	-
Total	18,994.19	18,994.19	(0.00)	$0
Total Value=>>>	$77,258,249			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Emergency Conditions Allowance (ECA) Other	2019-20 Applied #0
Credit	18,237.97	17,665.45	572.52	-	18,237.97
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	703.60	1,011.20	(307.60)	-	703.60
CDCP	3.90	16.73	(12.83)	-	3.90
Noncredit	48.72	13.99	34.73	-	48.72
Total	18,994.19	18,707.37	286.82	-	18,994.19

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	-	1,341.92	$ 5,379,757
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(342.84)	(1,927,426)
CDCP	-	-	(14.06)	(79,044)
Noncredit	-	-	31.60	106,828
Total	-	-	1,016.62	$3,480,115

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	1.01%	17,884.98	180.67
Incarcerated Credit	1.01%	-	-
Special Admit Credit	1.01%	703.60	7.11
CDCP	1.01%	14.06	0.14
Noncredit	1.01%	23.59	0.24
Total		18,626.23	188.15
		Total Growth FTES Value =>>>	**$ 765,850**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$5,394,006
		Total FTES Allocation	78,108,076
		Total Base Allocation	**$83,502,082**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	1,216	$ 948.00	$1,152,768
Pell Grant Recipients		1	10,371	$ 948.00	9,831,708
Promise Grant Recipients		1	20,169	$ 948.00	19,120,212
		Totals	31,756		**$30,104,688**

Section III: Student Success Allocation — Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	808	974	1,068	950.00	$2,236.00	$2,124,200
Associate Degrees		3	1,023	1,086	1,161	1,090.00	1,677.00	1,827,930
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	227	350	409	328.67	1,118.00	367,449
Transfer Level Math and English		2	633	722	909	754.67	1,118.00	843,717
Transfer to a Four Year University		1.5	1,022	1,144	1,257	1,141.00	838.50	956,729
Nine or More CTE Units		1	2,496	2,690	2,755	2,647.00	559.00	1,479,673
Regional Living Wage		1	1,740	2,026	2,168	1,978.00	559.00	1,105,702
	All Students Subtotal		7,949	8,992	9,727	8,889.333		$8,705,400
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	489	539	609	545.67	$846.00	$461,634
Associate Degrees		4.5	521	579	602	567.33	634.50	359,973
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	116	143	158	139.00	423.00	58,797
Transfer Level Math and English		3	198	270	316	261.33	423.00	110,544
Transfer		2.25	500	564	598	554.00	317.25	175,757
Nine or More CTE Units		1.5	1,181	1,202	1,218	1,200.33	211.50	253,871
Regional Living Wage		1.5	510	578	675	587.67	211.50	124,292
	Pell Grant Recipients Subtotal		3,515	3,875	4,176	3,855.33		$1,544,868
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	608	708	790	702.00	$564.00	$395,928
Associate Degrees		3	716	746	792	751.33	423.00	317,814
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	155	204	249	202.67	282.00	57,152
Transfer Level Math and English		2	294	359	469	374.00	282.00	105,468
Transfer		1.5	645	725	798	722.67	211.50	152,844
Nine or More CTE Units		1	1,633	1,701	1,736	1,690.00	141.00	238,290
Regional Living Wage		1	941	1,072	1,195	1,069.33	141.00	150,776
	Promise Grant Recipients Subtotal		4,992	5,515	6,029	5,512.00		$1,418,272
	Total Headcounts		16,456.00	18,382.00	19,932.00	18,256.67		
							Total Student Success Allocation	**$11,668,540**

California Community Colleges
2019-20 Second Principal Apportionment September Revision (Pending)
Feather River CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	12,407,149
II. Supplemental Allocation		2,088,444
III. Student Success Allocation		1,169,001
Student Centered Funding Formula (SCFF) Calculated Revenue	$	15,664,594
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**15,664,594**

Revenue Sources

Property Tax	$	6,089,131
Less Property Tax Excess		-
Student Enrollment Fees		546,206
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 1,639.83 x Rate: $511.81		839,284
State General Entitlement		8,041,135

Exhibit A

Main General Fund Apportionment	$	7,941,538
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		99,597
Total State General Entitlement		**$8,041,135**
Adjustment(s)		-
Total Exhibit A		**$8,041,135**

		Available Revenue	**$**	**15,515,756**
		2019-20 TCR		**15,664,594**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$	(148,838)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	1,205.25	1,348.88	-	-	-	1,348.88	1,301.00	-	1,301.00
Incarcerated Credit	301.23	224.00	-	-	75.65	299.65	299.65	3.89	303.54
Special Admit Credit	92.89	78.96	-	-	(64.04)	14.92	14.92	-	14.92
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	39.20	39.67	-	-	(19.31)	20.36	20.36	-	20.36
Total FTES=>>>	1,638.57	1,691.51	-	-	(7.70)	1,683.81	1,635.94	3.89	1,639.83
Total Values=>>>		$7,245,003	$0	$0	$0				
Change from PY to CY=>>>		$162,805							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$5,215,727	$0	$4,009.00	$5,215,727
Incarcerated Credit	1,684,624	21,868	$5,621.94	1,706,492
Special Admit Credit	83,879	-	$5,621.94	83,879
CDCP	-	-	$5,621.94	-
Noncredit	68,830	-	$3,380.63	68,830
Total	$7,053,060	$21,868		**$7,074,928**

n	o = f + h	p = n - o	q = p x l
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
1,380.59	1,348.88	31.71	$127,115
306.00	303.54	2.46	13,822
14.92	14.92	(0.00)	-
-	-	-	-
20.36	20.36	-	-
1,721.87	1,687.70	34.17	$140,937

Total Value=>>> $7,407,808

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P2	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0
Credit	1,263.52	1,380.59	-	-	1,380.59
Incarcerated Credit	337.00	306.00	-	-	306.00
Special Admit Credit	11.77	14.92	-	-	14.92
CDCP	-	-	-	-	-
Noncredit	42.40	20.36	-	-	20.36
Total	1,654.69	1,721.87	-	-	1,721.87

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	-	-	-	$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	$0

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	0.30%	1,348.88	4.07
Incarcerated Credit	0.30%	224.00	0.68
Special Admit Credit	0.30%	78.96	0.24
CDCP	0.30%	-	-
Noncredit	0.30%	39.67	0.12
Total		1,691.51	5.11
		Total Growth FTES Value =>>> $	21,868

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	1	1,286,719
		Subtotal	$5,332,221

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$5,332,221
		Total FTES Allocation	7,074,928
		Total Base Allocation	**$12,407,149**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	26	$ 948.00	$24,648
Pell Grant Recipients		1	375	$ 948.00	355,500
Promise Grant Recipients		1	1,802	$ 948.00	1,708,296
		Totals	2,203		**$2,088,444**

Section III: Student Success Allocation — Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	26	56	49	43.67	$2,236.00	$97,639
Associate Degrees		3	139	158	135	144.00	1,677.00	241,488
Baccalaureate Degrees		3	-	3	1	1.33	1,677.00	2,236
Credit Certificates		2	-	9	1	3.33	1,118.00	3,727
Transfer Level Math and English		2	66	62	58	62.00	1,118.00	69,316
Transfer to a Four Year University		1.5	88	86	103	92.33	838.50	77,422
Nine or More CTE Units		1	327	590	623	513.33	559.00	286,953
Regional Living Wage		1	323	224	270	272.33	559.00	152,234
	All Students Subtotal		969	1,188	1,240	1,132.333		$931,015
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	13	17	13	14.33	$846.00	$12,126
Associate Degrees		4.5	47	63	58	56.00	634.50	35,532
Baccalaureate Degrees		4.5	-	3	-	1.00	634.50	635
Credit Certificates		3	-	6	1	2.33	423.00	987
Transfer Level Math and English		3	30	25	19	24.67	423.00	10,434
Transfer		2.25	37	34	47	39.33	317.25	12,479
Nine or More CTE Units		1.5	133	124	117	124.67	211.50	26,367
Regional Living Wage		1.5	38	32	43	37.67	211.50	7,967
	Pell Grant Recipients Subtotal		298	304	298	300.00		$106,527
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	16	44	38	32.67	$564.00	$18,424
Associate Degrees		3	94	106	97	99.00	423.00	41,877
Baccalaureate Degrees		3	-	2	1	1.00	423.00	423
Credit Certificates		2	-	8	1	3.00	282.00	846
Transfer Level Math and English		2	34	21	22	25.67	282.00	7,238
Transfer		1.5	30	33	47	36.67	211.50	7,755
Nine or More CTE Units		1	206	329	391	308.67	141.00	43,522
Regional Living Wage		1	77	67	98	80.67	141.00	11,374
	Promise Grant Recipients Subtotal		457	610	695	587.33		$131,459
	Total Headcounts		1,724.00	2,102.00	2,233.00	2,019.67		
							Total Student Success Allocation	**$1,169,001**

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Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 107,078,393
II. Supplemental Allocation	18,581,748
III. Student Success Allocation	18,141,564
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 143,801,705
2019-20 Hold Harmless Protection Adjustment	13,072,953
2019-20 TCR	**$ 156,874,658**

Revenue Sources

Property Tax		$ 125,188,126
Less Property Tax Excess		-
Student Enrollment Fees		20,464,360
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 23,566.21 x Rate: $341.60	8,050,227
State General Entitlement		1,681,391

Exhibit A

Main General Fund Apportionment	$ -
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,681,391
Total State General Entitlement	**$1,681,391**
Adjustment(s)	-
Total Exhibit A	**$1,681,391**

	Available Revenue	**$ 155,384,104**
	2019-20 TCR	**156,874,658**
Revenue Deficit Percentage 0.9502%	Revenue Deficit	$ (1,490,554)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	23,386.00	22,145.24	-	(54.72)	-	22,090.52	22,540.59	-	22,540.59
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	575.87	755.00	-	23.32	-	778.32	778.32	-	778.32
CDCP	283.28	197.27	-	(80.33)	-	116.94	116.94	-	116.94
Noncredit	238.57	237.37	-	(107.01)	-	130.36	130.36	-	130.36
Total FTES=>>>	24,483.72	23,334.88	-	(218.74)	-	23,116.14	23,566.21	-	23,566.21
Total Values=>>>		$95,379,503	$0	($901,987)	$0				
Change from PY to CY=>>>	($901,987)								

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$90,793,483	$0	$4,028.00	$90,793,483
Incarcerated Credit	-	-	$5,651.62	-
Special Admit Credit	4,398,772	-	$5,651.62	4,398,772
CDCP	657,430	-	$5,621.94	657,430
Noncredit	440,699	-	$3,380.63	440,699
Total	$96,290,384	$0		**$96,290,384**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	22,090.52	22,090.52	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	778.32	778.32	-	-
CDCP	116.94	116.94	-	-
Noncredit	130.36	130.36	-	-
Total	23,116.14	23,116.14	-	$0
Total Value=>>>	$94,477,516			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0
Credit	22,090.52	21,902.26	188.26	-	22,090.52
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	778.32	811.20	(32.88)	-	778.32
CDCP	116.94	127.79	(10.85)	-	116.94
Noncredit	130.36	226.16	(95.80)	-	130.36
Total	23,116.14	23,067.41	48.73	-	23,116.14

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Foothill-DeAnza CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	1,224.87	1,438.93	1,240.76	$ 15,727,580
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	$15,222,650

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.37%	22,145.24	82.31
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	755.00	2.81
CDCP	0.37%	197.27	0.73
Noncredit	0.37%	237.37	0.88
Total		23,334.88	86.73
		Total Growth FTES Value =>>> $	**354,498**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$9,439,508

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	1	1,348,501
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$1,348,501
		Total Basic Allocation	$10,788,009
		Total FTES Allocation	96,290,384
		Total Base Allocation	**$107,078,393**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	1,608	$ 948.00	$1,524,384
Pell Grant Recipients		1	4,929	$ 948.00	4,672,692
Promise Grant Recipients		1	13,064	$ 948.00	12,384,672
		Totals	19,601		**$18,581,748**

Section III: Student Success Allocation — Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	1,005	1,192	1,319	1,172.00	$2,236.00	$2,620,592
Associate Degrees		3	1,554	1,375	1,304	1,411.00	1,677.00	2,366,247
Baccalaureate Degrees		3	-	23	42	21.67	1,677.00	36,335
Credit Certificates		2	476	633	404	504.33	1,118.00	563,845
Transfer Level Math and English		2	1,320	1,445	1,993	1,586.00	1,118.00	1,773,148
Transfer to a Four Year University		1.5	2,242	2,353	2,327	2,307.33	838.50	1,934,699
Nine or More CTE Units		1	5,672	5,263	5,492	5,475.67	559.00	3,060,898
Regional Living Wage		1	4,209	4,958	5,720	4,962.33	559.00	2,773,944
	All Students Subtotal		16,478	17,242	18,601	17,440.333		$15,129,708
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	368	441	451	420.00	$846.00	$355,320
Associate Degrees		4.5	604	514	468	528.67	634.50	335,439
Baccalaureate Degrees		4.5	-	8	9	5.67	634.50	3,596
Credit Certificates		3	71	82	56	69.67	423.00	29,469
Transfer Level Math and English		3	235	292	471	332.67	423.00	140,718
Transfer		2.25	733	759	722	738.00	317.25	234,131
Nine or More CTE Units		1.5	1,146	1,070	1,119	1,111.67	211.50	235,118
Regional Living Wage		1.5	334	395	496	408.33	211.50	86,363
	Pell Grant Recipients Subtotal		3,491	3,561	3,792	3,614.67		$1,420,154
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	559	671	689	639.67	$564.00	$360,772
Associate Degrees		3	977	834	747	852.67	423.00	360,678
Baccalaureate Degrees		3	-	18	32	16.67	423.00	7,050
Credit Certificates		2	126	152	110	129.33	282.00	36,472
Transfer Level Math and English		2	389	420	717	508.67	282.00	143,444
Transfer		1.5	1,075	1,118	1,089	1,094.00	211.50	231,381
Nine or More CTE Units		1	2,177	1,989	2,015	2,060.33	141.00	290,507
Regional Living Wage		1	997	1,151	1,286	1,144.67	141.00	161,398
	Promise Grant Recipients Subtotal		6,300	6,353	6,685	6,446.00		$1,591,702
	Total Headcounts		26,269.00	27,156.00	29,078.00	27,501.00		
							Total Student Success Allocation	**$18,141,564**

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Gavilan Joint CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 25,932,537
II. Supplemental Allocation	4,898,316
III. Student Success Allocation	3,331,351
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 34,162,204
2019-20 Hold Harmless Protection Adjustment	65,372
2019-20 TCR	**$ 34,227,576**

Revenue Sources

Property Tax		$ 21,221,636
Less Property Tax Excess		-
Student Enrollment Fees		2,822,007
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 5,061.98 x Rate: $511.81	2,590,784
State General Entitlement		7,267,934

Exhibit A

Main General Fund Apportionment		$ 6,981,171
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		286,763
	Total State General Entitlement	**$7,267,934**
Adjustment(s)	*Prior year overpayment adjustment 1 of 6*	(200,000)
	Total Exhibit A	**$7,067,934**

	Available Revenue	**$ 33,902,361**
	2019-20 TCR	**34,227,576**
Revenue Deficit Percentage 0.9502%	Revenue Deficit	$ (325,215)

Supporting Sections

Section Ia: FTES Data and Calculations

variable FTES Category	a 2017-18 Funded	b 2018-19 Applied #3	c 2019-20 Restoration	d 2019-20 Decline	e 2019-20 Adjustment	f = b + c + d + e 2019-20 Applied #1	g = f (except credit = (a + b + f)/3) 2019-20 Applied #2	h 2019-20 Growth	i = g + h 2019-20 Funded
Credit	3,918.47	4,427.06	-	(44.55)	-	4,382.51	4,242.68	-	4,242.68
Incarcerated Credit	0.44	-	-	0.26	-	0.26	0.26	-	0.26
Special Admit Credit	187.71	256.60	-	(65.06)	-	191.54	191.54	-	191.54
CDCP	117.69	168.99	-	5.81	-	174.80	174.80	-	174.80
Noncredit	481.47	433.43	-	19.27	-	452.70	452.70	-	452.70
Total FTES=>>>	4,705.78	5,286.08	-	(84.27)	-	5,201.81	5,061.98	-	5,061.98
Total Values=>>>		$21,605,979	$0	($445,082)	$0				
Change from PY to CY=>>>	($445,080)								

variable FTES Category	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate $	m = i x l 2019-20 Total Revenue
Credit	$17,008,900	$0	$4,009.00	$17,008,900
Incarcerated Credit	1,462	-	$5,621.94	1,462
Special Admit Credit	1,076,827	-	$5,621.94	1,076,827
CDCP	982,715	-	$5,621.94	982,715
Noncredit	1,530,412	-	$3,380.63	1,530,412
Total	$20,600,316	$0		**$20,600,316**

	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	4,382.51	4,382.51	-	$0
Incarcerated Credit	0.26	0.26	-	-
Special Admit Credit	191.54	191.54	-	-
CDCP	174.80	174.80	-	-
Noncredit	452.70	452.70	-	-
Total	5,201.81	5,201.81	-	$0
Total Value=>>>	$21,160,899			

Section Ib: 2019-20 FTES Modifications

variable Selected 320 FTES **P1**	r Reported **320 P1 FTES**	s Reported **320 P2 FTES**	t **Emergency Conditions Allowance (ECA)** **COVID-19**	u **Other**	n = s + t + u 2019-20 **Applied #0**
Credit	4,382.51	4,343.60	38.91	-	4,382.51
Incarcerated Credit	0.26	0.26	-	-	0.26
Special Admit Credit	191.54	197.62	(6.08)	-	191.54
CDCP	174.80	97.57	77.23	-	174.80
Noncredit	452.70	221.72	230.98	-	452.70
Total	5,201.81	4,860.77	341.04	-	5,201.81

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	444.52	-	$ 1,782,079
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	-	$71,345

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.19%	4,427.06	8.23
Incarcerated Credit	0.19%	-	-
Special Admit Credit	0.19%	256.60	0.48
CDCP	0.19%	168.99	0.31
Noncredit	0.19%	433.43	0.81
Total		5,286.08	9.82
		Total Growth FTES Value =>>>	**$ 40,152**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	1	1,286,719
		Subtotal	$5,332,221

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$5,332,221
		Total FTES Allocation	20,600,316
		Total Base Allocation	**$25,932,537**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	283	$ 948.00	$268,284
Pell Grant Recipients		1	1,747	$ 948.00	1,656,156
Promise Grant Recipients		1	3,137	$ 948.00	2,973,876
		Totals	5,167		**$4,898,316**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	149	226	222	199.00	$2,236.00	$444,964
Associate Degrees		3	325	315	318	319.33	1,677.00	535,522
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	159	163	185	169.00	1,118.00	188,942
Transfer Level Math and English		2	95	116	172	127.67	1,118.00	142,731
Transfer to a Four Year University		1.5	231	246	299	258.67	838.50	216,892
Nine or More CTE Units		1	783	729	808	773.33	559.00	432,293
Regional Living Wage		1	1,441	1,052	1,108	1,200.33	559.00	670,986
	All Students Subtotal		3,183	2,847	3,112	3,047.333		$2,632,330
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	74	110	110	98.00	$846.00	$82,908
Associate Degrees		4.5	182	170	153	168.33	634.50	106,808
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	51	66	55	57.33	423.00	24,252
Transfer Level Math and English		3	27	39	63	43.00	423.00	18,189
Transfer		2.25	96	93	138	109.00	317.25	34,580
Nine or More CTE Units		1.5	299	269	291	286.33	211.50	60,560
Regional Living Wage		1.5	159	163	179	167.00	211.50	35,321
	Pell Grant Recipients Subtotal		888	910	989	929.00		$362,618
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	102	152	146	133.33	$564.00	$75,200
Associate Degrees		3	229	216	204	216.33	423.00	91,509
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	74	92	81	82.33	282.00	23,218
Transfer Level Math and English		2	47	54	96	65.67	282.00	18,518
Transfer		1.5	130	134	177	147.00	211.50	31,091
Nine or More CTE Units		1	422	376	396	398.00	141.00	56,118
Regional Living Wage		1	266	287	314	289.00	141.00	40,749
	Promise Grant Recipients Subtotal		1,270	1,311	1,414	1,331.67		$336,403
		Total Headcounts	5,341.00	5,068.00	5,515.00	5,308.00		
							Total Student Success Allocation	**$3,331,351**

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Glendale CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	64,068,689
II. Supplemental Allocation		16,219,332
III. Student Success Allocation		7,063,770
Student Centered Funding Formula (SCFF) Calculated Revenue	$	87,351,791
2019-20 Hold Harmless Protection Adjustment		6,212,504
2019-20 TCR	**$**	**93,564,295**

Revenue Sources

Property Tax	$	22,909,606
Less Property Tax Excess		-
Student Enrollment Fees		4,524,720
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 13,467.76 x Rate: $511.81		6,892,967
State General Entitlement		58,347,995

Exhibit A

Main General Fund Apportionment	$	57,478,509
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		869,486
Total State General Entitlement		**$58,347,995**
Adjustment(s)		-
Total Exhibit A		**$58,347,995**

		Available Revenue	**$**	**92,675,288**
		2019-20 TCR		**93,564,295**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$	(889,007)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	10,744.04	10,967.73	-	265.86	-	11,233.59	10,981.79	-	10,981.79
Incarcerated Credit	-	0.85	-	(0.06)	-	0.79	0.79	-	0.79
Special Admit Credit	282.49	233.35	-	(43.54)	-	189.81	189.81	-	189.81
CDCP	2,656.30	2,422.83	-	(428.97)	-	1,993.86	1,993.86	-	1,993.86
Noncredit	272.56	223.83	-	77.68	-	301.51	301.51	-	301.51
Total FTES=>>>	13,955.39	13,848.59	-	(129.03)	-	13,719.56	13,467.76	-	13,467.76
Total Values=>>>		$59,663,983	$0	($1,328,321)	$0				
Change from PY to CY=>>>		($1,328,322)							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$44,025,983	$0	$4,009.00	$44,025,983
Incarcerated Credit	4,441	-	$5,621.94	4,441
Special Admit Credit	1,067,101	-	$5,621.94	1,067,101
CDCP	11,209,363	-	$5,621.94	11,209,363
Noncredit	1,019,294	-	$3,380.63	1,019,294
Total	$57,326,182	$0		**$57,326,182**

variable	n	o = f + h	p = n - o	q = p x l
	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	11,233.59	11,233.59	-	$0
Incarcerated Credit	0.79	0.79	-	-
Special Admit Credit	189.81	189.81	-	-
CDCP	1,993.86	1,993.86	-	-
Noncredit	301.51	301.51	-	-
Total	13,719.56	13,719.56	-	$0
Total Value=>>>	$58,335,661			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0
Credit	11,233.59	10,776.67	456.92	-	11,233.59
Incarcerated Credit	0.79	0.79	-	-	0.79
Special Admit Credit	189.81	190.01	(0.20)	-	189.81
CDCP	1,993.86	1,958.34	35.52	-	1,993.86
Noncredit	301.51	447.38	(145.87)	-	301.51
Total	13,719.56	13,373.19	346.37	-	13,719.56

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	-	1,474.62	(223.69)	$ 5,014,978
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	$7,449,832

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	0.19%	10,967.73	20.38
Incarcerated Credit	0.19%	0.85	0.00
Special Admit Credit	0.19%	233.35	0.43
CDCP	0.19%	2,422.83	4.50
Noncredit	0.19%	223.83	0.42
Total		13,848.59	25.74
		Total Growth FTES Value =>>> $	**110,876**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	1	1,348,501
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$1,348,501
		Total Basic Allocation	$6,742,507
		Total FTES Allocation	57,326,182
		Total Base Allocation	**$64,068,689**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	512	$ 948.00	$485,376
Pell Grant Recipients		1	5,858	$ 948.00	5,553,384
Promise Grant Recipients		1	10,739	$ 948.00	10,180,572
		Totals	17,109		**$16,219,332**

Section III: Student Success Allocation — Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	428	498	572	499.33	$2,236.00	$1,116,509
Associate Degrees		3	312	328	312	317.33	1,677.00	532,168
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	179	140	211	176.67	1,118.00	197,513
Transfer Level Math and English		2	428	423	468	439.67	1,118.00	491,547
Transfer to a Four Year University		1.5	853	879	957	896.33	838.50	751,576
Nine or More CTE Units		1	2,230	2,231	2,220	2,227.00	559.00	1,244,893
Regional Living Wage		1	1,332	1,405	1,428	1,388.33	559.00	776,078
	All Students Subtotal		5,762	5,904	6,168	5,944.667		$5,110,284
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	285	325	369	326.33	$846.00	$276,078
Associate Degrees		4.5	177	178	160	171.67	634.50	108,923
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	104	77	118	99.67	423.00	42,159
Transfer Level Math and English		3	198	216	226	213.33	423.00	90,240
Transfer		2.25	511	521	558	530.00	317.25	168,143
Nine or More CTE Units		1.5	1,186	1,190	1,197	1,191.00	211.50	251,897
Regional Living Wage		1.5	406	426	420	417.33	211.50	88,266
	Pell Grant Recipients Subtotal		2,867	2,933	3,048	2,949.33		$1,025,706
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	357	402	472	410.33	$564.00	$231,428
Associate Degrees		3	232	248	221	233.67	423.00	98,841
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	134	103	155	130.67	282.00	36,848
Transfer Level Math and English		2	271	276	306	284.33	282.00	80,182
Transfer		1.5	655	672	743	690.00	211.50	145,935
Nine or More CTE Units		1	1,633	1,651	1,623	1,635.67	141.00	230,629
Regional Living Wage		1	711	744	756	737.00	141.00	103,917
	Promise Grant Recipients Subtotal		3,993	4,096	4,276	4,121.67		$927,780
	Total Headcounts		12,622.00	12,933.00	13,492.00	13,015.67		
							Total Student Success Allocation	**$7,063,770**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	78,714,731
II. Supplemental Allocation		25,668,996
III. Student Success Allocation		11,155,430
Student Centered Funding Formula (SCFF) Calculated Revenue	$	115,539,157
2019-20 Hold Harmless Protection Adjustment		476,453
2019-20 TCR	**$**	**116,015,610**

Revenue Sources

Property Tax	$	47,490,673
Less Property Tax Excess		-
Student Enrollment Fees		6,509,283
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 17,307.31 x Rate: $511.81		8,858,100
State General Entitlement		52,055,225

Exhibit A

Main General Fund Apportionment	$	50,890,551
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,164,674
Total State General Entitlement		**$52,055,225**
Adjustment(s)		-
Total Exhibit A		**$52,055,225**

Available Revenue	**$**	**114,913,281**
2019-20 TCR		**116,015,610**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(1,102,329)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	16,825.87	17,316.95	-	(653.77)	-	16,663.18	16,935.33	-	16,935.33
Incarcerated Credit	-	10.91	-	(4.78)	-	6.13	6.13	-	6.13
Special Admit Credit	334.90	352.10	-	(2.10)	-	350.00	350.00	-	350.00
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	19.71	16.87	-	(1.02)	-	15.85	15.85	-	15.85
Total FTES=>>>	17,180.48	17,696.83	-	(661.67)	-	17,035.16	17,307.31	-	17,307.31
Total Values=>>>		$71,521,504	$0	($2,663,091)	$0				
Change from PY to CY=>>>		($2,663,091)							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$67,893,751	$0	$4,009.00	$67,893,751
Incarcerated Credit	34,462	-	$5,621.94	34,462
Special Admit Credit	1,967,679	-	$5,621.94	1,967,679
CDCP	-	-	$5,621.94	-
Noncredit	53,583	-	$3,380.63	53,583
Total	$69,949,475	$0		**$69,949,475**

FTES Category	n	o = f + h	p = n - o	q = p x l
	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	16,663.18	16,663.18	-	$0
Incarcerated Credit	6.13	6.13	-	-
Special Admit Credit	350.00	350.00	-	-
CDCP	-	-	-	-
Noncredit	15.85	15.85	-	-
Total	17,035.16	17,035.16	-	$0
Total Value=>>>	$68,858,413			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Emergency Conditions Allowance (ECA) Other	2019-20 Applied #0
Credit	16,663.18	16,222.83	440.35	-	16,663.18
Incarcerated Credit	6.13	7.59	(1.46)	-	6.13
Special Admit Credit	350.00	349.82	0.18	-	350.00
CDCP	-	-	-	-	-
Noncredit	15.85	14.11	1.74	-	15.85
Total	17,035.16	16,594.35	440.81	-	17,035.16

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	1,919.49	-	$ 7,695,221
Incarcerated Credit	-	(10.91)	-	(61,335)
Special Admit Credit	-	(369.24)	-	(2,075,845)
CDCP	-	-	-	-
Noncredit	-	3.31	-	11,190
Total	-	1,542.65	-	$5,569,231

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.19%	17,316.95	32.18
Incarcerated Credit	0.19%	10.91	0.02
Special Admit Credit	0.19%	352.10	0.65
CDCP	0.19%	-	-
Noncredit	0.19%	16.87	0.03
Total		17,696.83	32.89
		Total Growth FTES Value =>>>	**$ 132,913**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754
< 10,000	4,045,502.28	1	4,045,502
Additional Rural $	1,286,718.94	-	-
		Subtotal	$8,765,256

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$8,765,256
		Total FTES Allocation	69,949,475
		Total Base Allocation	**$78,714,731**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	625	$ 948.00	$592,500
Pell Grant Recipients		1	8,209	$ 948.00	7,782,132
Promise Grant Recipients		1	18,243	$ 948.00	17,294,364
		Totals	27,077		**$25,668,996**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	768	946	1,092	935.33	$2,236.00	$2,091,405
Associate Degrees		3	1,053	1,198	1,121	1,124.00	1,677.00	1,884,948
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	115	129	145	129.67	1,118.00	144,967
Transfer Level Math and English		2	655	702	947	768.00	1,118.00	858,624
Transfer to a Four Year University		1.5	1,159	1,203	1,280	1,214.00	838.50	1,017,939
Nine or More CTE Units		1	2,304	2,385	2,420	2,369.67	559.00	1,324,644
Regional Living Wage		1	1,547	1,782	1,843	1,724.00	559.00	963,716
	All Students Subtotal		7,601	8,345	8,848	8,264.667		$8,286,243
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	377	463	564	468.00	$846.00	$395,928
Associate Degrees		4.5	527	610	598	578.33	634.50	366,953
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	53	61	70	61.33	423.00	25,944
Transfer Level Math and English		3	254	297	419	323.33	423.00	136,770
Transfer		2.25	480	537	565	527.33	317.25	167,297
Nine or More CTE Units		1.5	1,066	1,134	1,204	1,134.67	211.50	239,982
Regional Living Wage		1.5	402	475	519	465.33	211.50	98,418
	Pell Grant Recipients Subtotal		3,159	3,577	3,939	3,558.33		$1,431,292
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	561	682	763	668.67	$564.00	$377,128
Associate Degrees		3	785	886	843	838.00	423.00	354,474
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	86	92	96	91.33	282.00	25,756
Transfer Level Math and English		2	375	416	607	466.00	282.00	131,412
Transfer		1.5	755	790	846	797.00	211.50	168,566
Nine or More CTE Units		1	1,633	1,708	1,741	1,694.00	141.00	238,854
Regional Living Wage		1	907	1,005	1,103	1,005.00	141.00	141,705
	Promise Grant Recipients Subtotal		5,102	5,579	5,999	5,560.00		$1,437,895
	Total Headcounts		15,862.00	17,501.00	18,786.00	17,383.00		
							Total Student Success Allocation	**$11,155,430**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)	$	34,207,073
II. Supplemental Allocation		10,435,584
III. Student Success Allocation		5,545,633
Student Centered Funding Formula (SCFF) Calculated Revenue	$	50,188,290
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**50,188,290**

Revenue Sources		
Property Tax	$	25,635,945
Less Property Tax Excess		-
Student Enrollment Fees		1,828,603
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 7,371.39 x Rate: $511.81		3,772,768
State General Entitlement		18,474,107

Exhibit A		
Main General Fund Apportionment	$	18,021,231
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		452,876
Total State General Entitlement		**$18,474,107**
Adjustment(s)		-
Total Exhibit A		**$18,474,107**

Available Revenue	**$**	**49,711,423**
2019-20 TCR		**50,188,290**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(476,867)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	7,242.37	7,182.42	-	-	-	7,182.42	7,202.40	-	7,202.40
Incarcerated Credit	65.25	78.74	-	-	-	78.74	78.74	7.18	85.92
Special Admit Credit	48.47	54.34	(5.60)	-	-	48.74	48.74	-	48.74
CDCP	-	18.75	11.99	-	-	30.74	30.74	3.58	34.32
Noncredit	2.91	3.44	(3.44)	-	-	-	-	-	-
Total FTES=>>>	7,359.00	7,337.69	2.95	-	-	7,340.64	7,360.62	10.76	7,371.39
Total Values=>>>		$29,659,530	$24,295	$0	$0				
Change from PY to CY=>>>		$981,124							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$28,874,435	$0	$4,009.00	$28,874,435
Incarcerated Credit	442,672	40,380	$5,621.94	483,051
Special Admit Credit	274,013	-	$5,621.94	274,013
CDCP	172,818	20,127	$5,621.94	192,945
Noncredit	-	-	$3,380.63	-
Total	$29,763,938	$60,507		**$29,824,444**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	7,394.53	7,182.42	212.11	$850,349
Incarcerated Credit	94.10	85.92	8.18	45,973
Special Admit Credit	48.74	48.74	-	-
CDCP	34.32	34.32	-	-
Noncredit	-	-	-	-
Total	7,571.69	7,351.40	220.29	$896,322
Total Value=>>>	$30,640,654			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES	Reported	Reported	Emergency Conditions Allowance (ECA)		2019-20
P2	**320 P1 FTES**	**320 P2 FTES**	**COVID-19**	**Other**	**Applied #0**
Credit	7,594.45	7,394.53	-	-	7,394.53
Incarcerated Credit	57.05	94.10	-	-	94.10
Special Admit Credit	47.28	48.74	-	-	48.74
CDCP	25.22	34.32	-	-	34.32
Noncredit	1.98	-	-	-	-
Total	7,725.98	7,571.69	-	-	7,571.69

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	-	-	59.95	$ 240,339
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	$24,295

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	0.20%	7,182.42	14.65
Incarcerated Credit	0.20%	78.74	0.16
Special Admit Credit	0.20%	54.34	0.11
CDCP	0.20%	18.75	0.04
Noncredit	0.20%	3.44	0.01
Total		7,337.69	14.97
		Total Growth FTES Value =>>> $	60,507

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$4,045,502

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	1	337,126
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$337,126
		Total Basic Allocation	$4,382,628
		Total FTES Allocation	29,824,444
		Total Base Allocation	**$34,207,072**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	754	$ 948.00	$714,792
Pell Grant Recipients		1	2,997	$ 948.00	2,841,156
Promise Grant Recipients		1	7,257	$ 948.00	6,879,636
		Totals	11,008		**$10,435,584**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	356	483	524	454.33	$2,236.00	$1,015,889
Associate Degrees		3	390	373	408	390.33	1,677.00	654,589
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	60	69	43	57.33	1,118.00	64,099
Transfer Level Math and English		2	249	225	410	294.67	1,118.00	329,437
Transfer to a Four Year University		1.5	460	470	534	488.00	838.50	409,188
Nine or More CTE Units		1	796	839	942	859.00	559.00	480,181
Regional Living Wage		1	1,780	2,173	2,005	1,986.00	559.00	1,110,174
	All Students Subtotal		4,091	4,632	4,866	4,529.667		$4,063,557
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	231	321	318	290.00	$846.00	$245,340
Associate Degrees		4.5	239	227	263	243.00	634.50	154,184
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	39	36	23	32.67	423.00	13,818
Transfer Level Math and English		3	111	106	207	141.33	423.00	59,784
Transfer		2.25	300	272	326	299.33	317.25	94,964
Nine or More CTE Units		1.5	468	465	561	498.00	211.50	105,327
Regional Living Wage		1.5	342	395	380	372.33	211.50	78,749
	Pell Grant Recipients Subtotal		1,730	1,822	2,078	1,876.67		$752,166
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	326	436	455	405.67	$564.00	$228,796
Associate Degrees		3	336	327	364	342.33	423.00	144,807
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	48	61	37	48.67	282.00	13,724
Transfer Level Math and English		2	185	177	329	230.33	282.00	64,954
Transfer		1.5	385	382	445	404.00	211.50	85,446
Nine or More CTE Units		1	664	691	795	716.67	141.00	101,050
Regional Living Wage		1	599	705	635	646.33	141.00	91,133
	Promise Grant Recipients Subtotal		2,543	2,779	3,060	2,794.00		$729,910
	Total Headcounts		8,364.00	9,233.00	10,004.00	9,200.33		
							Total Student Success Allocation	**$5,545,633**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	34,478,813
II. Supplemental Allocation		13,281,480
III. Student Success Allocation		5,426,674
Student Centered Funding Formula (SCFF) Calculated Revenue	$	53,186,967
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**53,186,967**

Revenue Sources

Property Tax	$	7,772,342
Less Property Tax Excess		-
Student Enrollment Fees		1,310,069
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 7,480.04 x Rate: $511.81		3,828,379
State General Entitlement		39,770,818

Exhibit A

Main General Fund Apportionment	$	39,348,094
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		422,724
Total State General Entitlement		**$39,770,818**
Adjustment(s)		-
Total Exhibit A		**$39,770,818**

Available Revenue	**$**	**52,681,608**
2019-20 TCR		**53,186,967**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(505,359)

Supporting Sections

Section Ia: FTES Data and Calculations

FTES Category (variable)	a 2017-18 Funded	b 2018-19 Applied #3	c 2019-20 Restoration	d 2019-20 Decline	e 2019-20 Adjustment	f = b + c + d + e 2019-20 Applied #1	g = f (except credit = (a + b + f)/3) 2019-20 Applied #2	h 2019-20 Growth	i = g + h 2019-20 Funded
Credit	7,118.30	7,123.93	-	(47.88)	-	7,076.05	7,106.09	-	7,106.09
Incarcerated Credit	167.75	211.04	-	6.96	-	218.00	218.00	-	218.00
Special Admit Credit	61.20	60.74	-	9.26	-	70.00	70.00	-	70.00
CDCP	24.22	29.75	-	(14.00)	-	15.75	15.75	-	15.75
Noncredit	24.10	24.54	-	45.66	-	70.20	70.20	-	70.20
Total FTES=>>>	7,395.57	7,450.00	-	(0.00)	-	7,450.00	7,480.04	-	7,480.04
Total Values=>>>		$30,337,980	$0	($25,110)	$0				
Change from PY to CY=>>>		($25,111)							

FTES Category (variable)	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate $	m = i x l 2019-20 Total Revenue
Credit	$28,488,326	$0	$4,009.00	$28,488,326
Incarcerated Credit	1,225,583	-	$5,621.94	1,225,583
Special Admit Credit	393,536	-	$5,621.94	393,536
CDCP	88,546	-	$5,621.94	88,546
Noncredit	237,320	-	$3,380.63	237,320
Total	$30,433,311	$0		**$30,433,311**

FTES Category (variable)	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	7,076.05	7,076.05	-	$0
Incarcerated Credit	218.00	218.00	-	-
Special Admit Credit	70.00	70.00	-	-
CDCP	15.75	15.75	-	-
Noncredit	70.20	70.20	-	-
Total	7,450.00	7,450.00	-	$0
Total Value=>>>	$30,312,869			

Section Ib: 2019-20 FTES Modifications

Selected 320 FTES P1 (variable)	r Reported **320 P1 FTES**	s Reported **320 P2 FTES**	t **Emergency Conditions Allowance (ECA)** **COVID-19**	u **Other**	n = s + t + u 2019-20 **Applied #0**
Credit	7,076.05	7,100.87	(24.82)	-	7,076.05
Incarcerated Credit	218.00	218.00	-	-	218.00
Special Admit Credit	70.00	57.00	13.00	-	70.00
CDCP	15.75	27.77	(12.02)	-	15.75
Noncredit	70.20	46.36	23.84	-	70.20
Total	7,450.00	7,450.00	0.00	-	7,450.00

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

FTES Category	2016-17 (v)	2017-18 (w)	2018-19 (y)	Total $ (aa = (v + w + y) x l)
Credit	-	-	-	$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	$0

Section Id: FTES Growth Allocation

FTES Category	%target (ab)	2018-19 Applied #3 FTES (ac)	2019-20 Growth FTES (ad = ab x ac)
Credit	1.17%	7,123.93	83.03
Incarcerated Credit	1.17%	211.04	2.46
Special Admit Credit	1.17%	60.74	0.71
CDCP	1.17%	29.75	0.35
Noncredit	1.17%	24.54	0.29
Total		7,450.00	86.83
		Total Growth FTES Value =>>>	**$ 353,609**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$4,045,502

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$4,045,502
		Total FTES Allocation	30,433,311
		Total Base Allocation	**$34,478,813**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	443	$ 948.00	$419,964
Pell Grant Recipients		1	5,310	$ 948.00	5,033,880
Promise Grant Recipients		1	8,257	$ 948.00	7,827,636
		Totals	14,010		**$13,281,480**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	351	413	515	426.33	$2,236.00	$953,281
Associate Degrees		3	480	511	555	515.33	1,677.00	864,214
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	135	135	175	148.33	1,118.00	165,837
Transfer Level Math and English		2	121	121	154	132.00	1,118.00	147,576
Transfer to a Four Year University		1.5	287	347	369	334.33	838.50	280,339
Nine or More CTE Units		1	1,170	1,379	1,370	1,306.33	559.00	730,240
Regional Living Wage		1	823	805	932	853.33	559.00	477,013
	All Students Subtotal		3,367	3,711	4,070	3,716.000		$3,618,500
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	252	280	397	309.67	$846.00	$261,978
Associate Degrees		4.5	360	416	427	401.00	634.50	254,435
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	113	108	140	120.33	423.00	50,901
Transfer Level Math and English		3	71	80	106	85.67	423.00	36,237
Transfer		2.25	200	235	232	222.33	317.25	70,535
Nine or More CTE Units		1.5	925	1,087	1,103	1,038.33	211.50	219,608
Regional Living Wage		1.5	516	484	599	533.00	211.50	112,730
	Pell Grant Recipients Subtotal		2,437	2,690	3,004	2,710.33		$1,006,424
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	316	352	474	380.67	$564.00	$214,696
Associate Degrees		3	433	473	496	467.33	423.00	197,682
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	126	118	159	134.33	282.00	37,882
Transfer Level Math and English		2	91	101	126	106.00	282.00	29,892
Transfer		1.5	254	304	301	286.33	211.50	60,560
Nine or More CTE Units		1	1,073	1,250	1,255	1,192.67	141.00	168,166
Regional Living Wage		1	639	609	728	658.67	141.00	92,872
	Promise Grant Recipients Subtotal		2,932	3,207	3,539	3,226.00		$801,750
	Total Headcounts		8,736.00	9,608.00	10,613.00	9,652.33		
							Total Student Success Allocation	**$5,426,674**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	112,647,311
II. Supplemental Allocation		40,194,252
III. Student Success Allocation		15,416,939
Student Centered Funding Formula (SCFF) Calculated Revenue	$	168,258,502
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**168,258,502**

Revenue Sources

Property Tax	$	59,446,528
Less Property Tax Excess		-
Student Enrollment Fees		6,714,547
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 22,674.98 x Rate: $511.81		11,605,338
State General Entitlement		88,893,371

Exhibit A

Main General Fund Apportionment	$	87,602,648
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,290,723
Total State General Entitlement		**$88,893,371**
Adjustment(s)		-
Total Exhibit A		**$88,893,371**

		Available Revenue	**$**	**166,659,784**
		2019-20 TCR		**168,258,502**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$	(1,598,718)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	20,673.26	18,928.85	286.13	-	-	19,214.98	19,605.70	153.60	19,759.30
Incarcerated Credit	476.99	772.56	192.29	-	-	964.85	964.85	-	964.85
Special Admit Credit	1,325.59	1,735.20	105.04	-	-	1,840.24	1,840.24	-	1,840.24
CDCP	29.99	37.21	5.17	-	-	42.38	42.38	-	42.38
Noncredit	26.64	80.57	(12.36)	-	-	68.21	68.21	-	68.21
Total FTES=>>>	22,532.47	21,554.39	576.27	-	-	22,130.66	22,521.38	153.60	22,674.98
Total Values=>>>		$90,465,806	$2,805,949	$0	$0				
Change from PY to CY=>>>		$16,505,784							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$78,599,237	$615,787	$4,009.00	$79,215,025
Incarcerated Credit	5,424,329	-	$5,621.94	5,424,329
Special Admit Credit	10,345,720	-	$5,621.94	10,345,720
CDCP	238,258	-	$5,621.94	238,258
Noncredit	230,593	-	$3,380.63	230,593
Total	$94,838,137	$615,787		**$95,453,925**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	22,632.25	19,368.58	3,263.67	$13,084,047
Incarcerated Credit	964.85	964.85	-	-
Special Admit Credit	1,840.24	1,840.24	-	-
CDCP	42.38	42.38	-	-
Noncredit	68.21	68.21	-	-
Total	25,547.93	22,284.26	3,263.67	$13,084,047

Total Value=>>> $106,971,590

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P2	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Emergency Conditions Allowance (ECA) Other	2019-20 Applied #0
Credit	22,920.22	22,632.25	-	-	22,632.25
Incarcerated Credit	556.23	964.85	-	-	964.85
Special Admit Credit	1,176.80	1,840.24	-	-	1,840.24
CDCP	42.06	42.38	-	-	42.38
Noncredit	71.33	68.21	-	-	68.21
Total	24,766.64	25,547.93	-	-	25,547.93

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	-	1,744.41	$ 6,993,336
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	$2,805,949

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
		2018-19	**2019-20**
FTES Category	**%target**	**Applied #3 FTES**	**Growth FTES**
Credit	0.68%	18,928.85	128.85
Incarcerated Credit	0.68%	772.56	5.26
Special Admit Credit	0.68%	1,735.20	11.81
CDCP	0.68%	37.21	0.25
Noncredit	0.68%	80.57	0.55
Total		21,554.39	146.72
		Total Growth FTES Value =>>>	**$ 615,787**

Section Ie: Basic Allocation

District Type/FTES	**Funding Rate**	**Number of Colleges**	**Basic Allocation**
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754
< 10,000	4,045,502.28	2	8,091,004
Additional Rural $	1,286,718.94	-	-
		Subtotal	$12,810,758

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$ 1,348,501.11	2	$ 2,697,002
Grandparented Centers			
≥ 1,000	1,348,501.11	1	1,348,501
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	1	337,126
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$4,382,629
		Total Basic Allocation	$17,193,387
		Total FTES Allocation	95,453,925
		Total Base Allocation	**$112,647,312**

Section II: Supplemental Allocation

	Point Value $948	**Points**	**2018-19 Headcount**	**Rate**	**Revenue**
AB540 Students		1	1,731	$ 948.00	$1,640,988
Pell Grant Recipients		1	13,608	$ 948.00	12,900,384
Promise Grant Recipients		1	27,060	$ 948.00	25,652,880
		Totals	42,399		**$40,194,252**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	**Points**	**2016-17 Headcount**	**2017-18 Headcount**	**2018-19 Headcount**	**Three Year Average**	**Rate**	**Revenue**
Associate Degrees for Transfer		4	680	983	1,481	1,048.00	$2,236.00	$2,343,328
Associate Degrees		3	942	950	1,118	1,003.33	1,677.00	1,682,590
Baccalaureate Degrees		3	-	5	-	1.67	1,677.00	2,795
Credit Certificates		2	349	459	512	440.00	1,118.00	491,920
Transfer Level Math and English		2	390	490	675	518.33	1,118.00	579,497
Transfer to a Four Year University		1.5	852	863	1,072	929.00	838.50	778,967
Nine or More CTE Units		1	4,482	4,795	5,348	4,875.00	559.00	2,725,125
Regional Living Wage		1	4,061	4,284	4,700	4,348.33	559.00	2,430,718
		All Students Subtotal	11,756	12,829	14,906	13,163.667		$11,034,940
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	440	663	972	691.67	$846.00	$585,150
Associate Degrees		4.5	634	662	752	682.67	634.50	433,152
Baccalaureate Degrees		4.5	-	4	-	1.33	634.50	846
Credit Certificates		3	242	299	311	284.00	423.00	120,132
Transfer Level Math and English		3	179	232	369	260.00	423.00	109,980
Transfer		2.25	474	475	599	516.00	317.25	163,701
Nine or More CTE Units		1.5	2,384	2,506	2,732	2,540.67	211.50	537,351
Regional Living Wage		1.5	1,773	1,919	2,001	1,897.67	211.50	401,357
		Pell Grant Recipients Subtotal	6,126	6,760	7,736	6,874.00		$2,351,669
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	569	792	1,222	861.00	$564.00	$485,604
Associate Degrees		3	780	798	958	845.33	423.00	357,576
Baccalaureate Degrees		3	-	4	-	1.33	423.00	564
Credit Certificates		2	288	369	419	358.67	282.00	101,144
Transfer Level Math and English		2	260	329	514	367.67	282.00	103,682
Transfer		1.5	565	599	729	631.00	211.50	133,457
Nine or More CTE Units		1	3,071	3,282	3,678	3,343.67	141.00	471,457
Regional Living Wage		1	2,344	2,666	3,008	2,672.67	141.00	376,846
		Promise Grant Recipients Subtotal	7,877	8,839	10,528	9,081.33		$2,030,330
		Total Headcounts	25,759.00	28,428.00	33,170.00	29,119.00		
							Total Student Success Allocation	**$15,416,939**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 12,634,384
II. Supplemental Allocation	2,723,604
III. Student Success Allocation	1,137,056
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 16,495,044
2019-20 Hold Harmless Protection Adjustment	-
2019-20 TCR	**$ 16,495,044**

Revenue Sources

Property Tax		$ 4,816,392
Less Property Tax Excess		-
Student Enrollment Fees		914,172
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 1,701.34 x Rate: $511.81	870,768
State General Entitlement		9,736,983

Exhibit A

Main General Fund Apportionment	$ 9,633,558
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	103,425
Total State General Entitlement	**$9,736,983**
Adjustment(s)	-
Total Exhibit A	**$9,736,983**

Available Revenue	**$ 16,338,315**
2019-20 TCR	**16,495,044**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$ (156,729)

Supporting Sections

Section Ia: FTES Data and Calculations

variable / FTES Category	a 2017-18 Funded	b 2018-19 Applied #3	c 2019-20 Restoration	d 2019-20 Decline	e 2019-20 Adjustment	f = b + c + d + e 2019-20 Applied #1	g = f (except credit = (a + b + f)/3) 2019-20 Applied #2	h 2019-20 Growth	i = g + h 2019-20 Funded
Credit	1,407.74	1,407.74	-	-	-	1,407.74	1,407.74	-	1,407.74
Incarcerated Credit	179.54	179.54	-	-	-	179.54	179.54	-	179.54
Special Admit Credit	41.54	41.54	-	-	-	41.54	41.54	-	41.54
CDCP	9.87	9.87	-	-	(9.49)	0.38	0.38	-	0.38
Noncredit	40.14	52.35	-	-	15.78	68.14	68.14	4.01	72.14
Total FTES=>>>	1,678.83	1,691.04	-	-	6.29	1,697.34	1,697.34	4.01	1,701.34
Total Values=>>>		$7,288,619	$0	$0	$0				
Change from PY to CY=>>>		$1,126,343							

variable / FTES Category	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate $	m = i x l 2019-20 Total Revenue
Credit	$5,781,588	$0	$4,107.00	$5,781,588
Incarcerated Credit	1,035,070	-	$5,765.12	1,035,070
Special Admit Credit	239,483	-	$5,765.12	239,483
CDCP	2,136	-	$5,621.94	2,136
Noncredit	230,341	13,544	$3,380.63	243,885
Total	$7,288,618	$13,544		**$7,302,162**

FTES Category	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	1,513.51	1,407.74	105.77	$434,397
Incarcerated Credit	230.00	179.54	50.46	290,908
Special Admit Credit	83.00	41.54	41.46	239,022
CDCP	0.38	0.38	-	-
Noncredit	116.06	72.14	43.92	148,471
Total	1,942.95	1,701.34	241.61	$1,112,798

Total Value=>>> $8,414,962

Section Ib: 2019-20 FTES Modifications

variable / Selected 320 FTES P1	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Emergency Conditions Allowance (ECA) Other	n = s + t + u 2019-20 Applied #0
Credit	1,513.51	1,464.24	49.27	-	1,513.51
Incarcerated Credit	230.00	254.00	(24.00)	-	230.00
Special Admit Credit	83.00	65.00	18.00	-	83.00
CDCP	0.38	3.15	(2.77)	-	0.38
Noncredit	116.06	98.66	17.40	-	116.06
Total	1,942.95	1,885.05	57.90	-	1,942.95

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20
19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment
19-20 App#2: FTES that will be funded not including growth
19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21
19-20 Adjustment: Alignment of FTES to available resources.
Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	-	-	-	$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	$0

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	0.19%	1,407.74	2.62
Incarcerated Credit	0.19%	179.54	0.33
Special Admit Credit	0.19%	41.54	0.08
CDCP	0.19%	9.87	0.02
Noncredit	0.19%	52.35	0.10
Total		1,691.04	3.14
		Total Growth FTES Value =>>>	$ 13,544

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	1	1,286,719
		Subtotal	$5,332,221

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$5,332,221
		Total FTES Allocation	7,302,162
		Total Base Allocation	**$12,634,383**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	324	$ 948.00	$307,152
Pell Grant Recipients		1	463	$ 948.00	438,924
Promise Grant Recipients		1	2,086	$ 948.00	1,977,528
		Totals	2,873		$2,723,604

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	43	61	78	60.67	$2,236.00	$135,651
Associate Degrees		3	74	77	74	75.00	1,677.00	125,775
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	21	11	32	21.33	1,118.00	23,851
Transfer Level Math and English		2	24	32	34	30.00	1,118.00	33,540
Transfer to a Four Year University		1.5	73	71	57	67.00	838.50	56,180
Nine or More CTE Units		1	280	245	264	263.00	559.00	147,017
Regional Living Wage		1	757	631	791	726.33	559.00	406,020
	All Students Subtotal		1,272	1,128	1,330	1,243.333		$928,034
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	28	31	39	32.67	$846.00	$27,636
Associate Degrees		4.5	37	43	42	40.67	634.50	25,803
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	7	4	12	7.67	423.00	3,243
Transfer Level Math and English		3	9	12	15	12.00	423.00	5,076
Transfer		2.25	46	42	21	36.33	317.25	11,527
Nine or More CTE Units		1.5	76	70	66	70.67	211.50	14,946
Regional Living Wage		1.5	55	57	47	53.00	211.50	11,210
	Pell Grant Recipients Subtotal		258	259	242	253.00		$99,441
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	35	49	58	47.33	$564.00	$26,696
Associate Degrees		3	60	63	58	60.33	423.00	25,521
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	13	7	20	13.33	282.00	3,760
Transfer Level Math and English		2	12	20	16	16.00	282.00	4,512
Transfer		1.5	55	47	33	45.00	211.50	9,518
Nine or More CTE Units		1	114	132	131	125.67	141.00	17,719
Regional Living Wage		1	166	156	143	155.00	141.00	21,855
	Promise Grant Recipients Subtotal		455	474	459	462.67		$109,581
	Total Headcounts		1,985.00	1,861.00	2,031.00	1,959.00		
							Total Student Success Allocation	**$1,137,056**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	11,603,226
II. Supplemental Allocation		3,633,684
III. Student Success Allocation		920,575
Student Centered Funding Formula (SCFF) Calculated Revenue	$	16,157,485
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**16,157,485**

Revenue Sources

Property Tax	$	1,767,171
Less Property Tax Excess		-
Student Enrollment Fees		328,442
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 1,291.69 x Rate: $511.81		661,102
State General Entitlement		13,247,249

Exhibit A

Main General Fund Apportionment	$	13,163,926
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		83,323
Total State General Entitlement		**$13,247,249**
Adjustment(s)		-
Total Exhibit A		**$13,247,249**

Available Revenue	**$**	**16,003,964**
2019-20 TCR		**16,157,485**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(153,521)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	640.43	661.91	-	23.30	-	685.21	662.52	-	662.52
Incarcerated Credit	613.04	886.74	-	(322.85)	-	563.89	563.89	-	563.89
Special Admit Credit	88.43	86.29	-	(43.16)	-	43.13	43.13	-	43.13
CDCP	2.60	3.22	-	(0.51)	-	2.71	2.71	-	2.71
Noncredit	12.96	16.94	-	2.50	-	19.44	19.44	-	19.44
Total FTES=>>>	1,357.46	1,655.10	-	(340.72)	-	1,314.38	1,291.69	-	1,291.69
Total Values=>>>		$8,365,072	$0	($2,001,457)	$0				
Change from PY to CY=>>>		($2,001,460)							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$2,703,735	$0	$4,081.00	$2,703,735
Incarcerated Credit	3,238,606	-	$5,743.33	3,238,606
Special Admit Credit	247,710	-	$5,743.33	247,710
CDCP	15,235	-	$5,621.94	15,235
Noncredit	65,719	-	$3,380.63	65,719
Total	$6,271,005	$0		**$6,271,005**

n	o = f + h	p = n - o	q = p x l
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
685.21	685.21	-	$0
563.89	563.89	-	-
43.13	43.13	-	-
2.71	2.71	-	-
19.44	19.44	-	-
1,314.38	1,314.38	-	$0

Total Value=>>> $6,363,612

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Emergency Conditions Allowance (ECA) Other	2019-20 Applied #0
Credit	685.21	691.99	(6.78)	-	685.21
Incarcerated Credit	563.89	563.89	-	-	563.89
Special Admit Credit	43.13	43.13	-	-	43.13
CDCP	2.71	2.71	-	-	2.71
Noncredit	19.44	10.20	9.24	-	19.44
Total	1,314.38	1,311.92	2.46	-	1,314.38

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	397.64	-	$ 1,622,769
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	-	$64,941

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.19%	661.91	1.23
Incarcerated Credit	0.19%	886.74	1.65
Special Admit Credit	0.19%	86.29	0.16
CDCP	0.19%	3.22	0.01
Noncredit	0.19%	16.94	0.03
Total		1,655.10	3.08
		Total Growth FTES Value =>>>	**$ 15,545**

Section Ie: Basic Allocation

District Type/FTES	**Funding Rate**	**Number of Colleges**	**Basic Allocation**
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	1	1,286,719
		Subtotal	$5,332,221

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$5,332,221
		Total FTES Allocation	6,271,005
		Total Base Allocation	**$11,603,226**

Section II: Supplemental Allocation

	Point Value $948	**Points**	**2018-19 Headcount**	**Rate**	**Revenue**
AB540 Students		1	35	$ 948.00	$33,180
Pell Grant Recipients		1	317	$ 948.00	300,516
Promise Grant Recipients		1	3,481	$ 948.00	3,299,988
		Totals	3,833		**$3,633,684**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	**Points**	**2016-17 Headcount**	**2017-18 Headcount**	**2018-19 Headcount**	**Three Year Average**	**Rate**	**Revenue**
Associate Degrees for Transfer		4	37	36	56	43.00	$2,236.00	$96,148
Associate Degrees		3	115	103	104	107.33	1,677.00	179,998
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	20	8	15	14.33	1,118.00	16,025
Transfer Level Math and English		2	37	43	49	43.00	1,118.00	48,074
Transfer to a Four Year University		1.5	45	56	45	48.67	838.50	40,807
Nine or More CTE Units		1	282	295	200	259.00	559.00	144,781
Regional Living Wage		1	398	304	356	352.67	559.00	197,141
	All Students Subtotal		934	845	825	868.000		$722,974
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	22	14	25	20.33	$846.00	$17,202
Associate Degrees		4.5	41	36	36	37.67	634.50	23,900
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	13	5	6	8.00	423.00	3,384
Transfer Level Math and English		3	10	13	15	12.67	423.00	5,358
Transfer		2.25	20	14	15	16.33	317.25	5,182
Nine or More CTE Units		1.5	103	113	77	97.67	211.50	20,657
Regional Living Wage		1.5	49	53	76	59.33	211.50	12,549
	Pell Grant Recipients Subtotal		258	248	250	252.00		$88,232
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	25	17	40	27.33	$564.00	$15,416
Associate Degrees		3	85	78	71	78.00	423.00	32,994
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	15	7	9	10.33	282.00	2,914
Transfer Level Math and English		2	12	17	20	16.33	282.00	4,606
Transfer		1.5	21	14	15	16.67	211.50	3,525
Nine or More CTE Units		1	209	228	146	194.33	141.00	27,401
Regional Living Wage		1	132	135	212	159.67	141.00	22,513
	Promise Grant Recipients Subtotal		499	496	513	502.67		$109,369
	Total Headcounts		1,691.00	1,589.00	1,588.00	1,622.67		
							Total Student Success Allocation	**$920,575**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 85,710,266
II. Supplemental Allocation	29,677,140
III. Student Success Allocation	10,120,635
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 125,508,041
2019-20 Hold Harmless Protection Adjustment	827,537
2019-20 TCR	**$ 126,335,578**

Revenue Sources

Property Tax			$ 32,982,548
Less Property Tax Excess			-
Student Enrollment Fees			5,469,317
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max	Funded FTES: 19,268.94 x Rate: $511.81	9,862,085
State General Entitlement			76,821,243

Exhibit A

Main General Fund Apportionment	$ 75,637,258
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,183,985
Total State General Entitlement	**$76,821,243**
Adjustment(s)	-
Total Exhibit A	**$76,821,243**

		Available Revenue	**$ 125,135,193**
		2019-20 TCR	**126,335,578**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$ (1,200,385)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	18,312.44	18,881.64	-	(17.63)	-	18,864.01	18,686.03	-	18,686.03
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	76.14	157.47	-	(47.50)	-	109.97	109.97	-	109.97
CDCP	407.61	372.07	-	(153.50)	-	218.57	218.57	-	218.57
Noncredit	100.53	105.67	-	148.70	-	254.37	254.37	-	254.37
Total FTES=>>>	18,896.72	19,516.85	-	(69.93)	-	19,446.92	19,268.94	-	19,268.94
Total Values=>>>		$79,030,768	$0	($697,989)	$0				
Change from PY to CY=>>>		($697,988)							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$74,912,294	$0	$4,009.00	$74,912,294
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	618,245	-	$5,621.94	618,245
CDCP	1,228,788	-	$5,621.94	1,228,788
Noncredit	859,931	-	$3,380.63	859,931
Total	$77,619,258	$0		**$77,619,258**

	n	o = f + h	p = n - o	q = p x l
	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	18,864.01	18,864.01	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	109.97	109.97	-	-
CDCP	218.57	218.57	-	-
Noncredit	254.37	254.37	-	-
Total	19,446.92	19,446.92	-	$0
Total Value=>>>	$78,332,780			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0
Credit	18,864.01	19,115.58	(251.57)	-	18,864.01
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	109.97	109.56	0.41	-	109.97
CDCP	218.57	417.64	(199.07)	-	218.57
Noncredit	254.37	58.52	195.85	-	254.37
Total	19,446.92	19,701.30	(254.38)	-	19,446.92

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	1,704.78	-	$ 6,834,450
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(128.17)	-	(720,564)
CDCP	-	14.74	-	82,867
Noncredit	-	2.85	-	9,635
Total	-	1,594.20	-	$6,206,388

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.19%	18,881.64	35.09
Incarcerated Credit	0.19%	-	-
Special Admit Credit	0.19%	157.47	0.29
CDCP	0.19%	372.07	0.69
Noncredit	0.19%	105.67	0.20
Total		19,516.85	36.27
		Total Growth FTES Value =>>>	**$ 146,866**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	1	$ 6,742,507
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$6,742,507

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	1	$ 1,348,501
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$1,348,501
		Total Basic Allocation	$8,091,008
		Total FTES Allocation	77,619,258
		Total Base Allocation	**$85,710,266**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	1,310	$ 948.00	$1,241,880
Pell Grant Recipients		1	10,276	$ 948.00	9,741,648
Promise Grant Recipients		1	19,719	$ 948.00	18,693,612
		Totals	31,305		**$29,677,140**

Section III: Student Success Allocation — Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	709	747	1,193	883.00	$2,236.00	$1,974,388
Associate Degrees		3	585	469	585	546.33	1,677.00	916,201
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	130	173	256	186.33	1,118.00	208,321
Transfer Level Math and English		2	370	401	427	399.33	1,118.00	446,455
Transfer to a Four Year University		1.5	888	999	1,041	976.00	838.50	818,376
Nine or More CTE Units		1	2,855	2,747	2,949	2,850.33	559.00	1,593,336
Regional Living Wage		1	1,845	2,224	2,400	2,156.33	559.00	1,205,390
	All Students Subtotal		7,382	7,760	8,851	7,997.667		$7,162,467
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	470	483	784	579.00	$846.00	$489,834
Associate Degrees		4.5	379	314	389	360.67	634.50	228,843
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	89	119	162	123.33	423.00	52,170
Transfer Level Math and English		3	176	190	198	188.00	423.00	79,524
Transfer		2.25	557	613	617	595.67	317.25	188,975
Nine or More CTE Units		1.5	1,753	1,644	1,739	1,712.00	211.50	362,088
Regional Living Wage		1.5	737	875	998	870.00	211.50	184,005
	Pell Grant Recipients Subtotal		4,161	4,238	4,887	4,428.67		$1,585,439
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	576	607	976	719.67	$564.00	$405,892
Associate Degrees		3	478	389	481	449.33	423.00	190,068
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	114	148	201	154.33	282.00	43,522
Transfer Level Math and English		2	230	261	271	254.00	282.00	71,628
Transfer		1.5	676	770	774	740.00	211.50	156,510
Nine or More CTE Units		1	2,281	2,140	2,300	2,240.33	141.00	315,887
Regional Living Wage		1	1,131	1,373	1,522	1,342.00	141.00	189,222
	Promise Grant Recipients Subtotal		5,486	5,688	6,525	5,899.67		$1,372,729
	Total Headcounts		17,029.00	17,686.00	20,263.00	18,326.00		
							Total Student Success Allocation	**$10,120,635**

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Los Angeles CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 448,622,063
II. Supplemental Allocation	126,138,036
III. Student Success Allocation	55,997,173
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 630,757,272
2019-20 Hold Harmless Protection Adjustment	11,788,379
2019-20 TCR	**$ 642,545,651**

Revenue Sources

Property Tax	$ 246,670,013
Less Property Tax Excess	-
Student Enrollment Fees	29,933,295
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 98,520.13 x Rate: $511.81	50,423,839
State General Entitlement	309,413,319

Exhibit A

Main General Fund Apportionment	$ 302,783,628
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	6,629,691
Total State General Entitlement	**$309,413,319**
Adjustment(s)	-
Total Exhibit A	**$309,413,319**

Available Revenue	**$ 636,440,466**
2019-20 TCR	**642,545,651**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$ (6,105,185)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	87,529.45	86,352.59	18.16	-	-	86,370.75	86,750.93	-	86,750.93
Incarcerated Credit	27.63	27.13	-	-	-	27.13	27.13	-	27.13
Special Admit Credit	5,496.54	4,589.34	-	-	-	4,589.34	4,589.34	-	4,589.34
CDCP	4,074.59	4,572.46	-	-	-	4,572.46	4,572.46	-	4,572.46
Noncredit	2,917.27	2,580.27	-	-	-	2,580.27	2,580.27	-	2,580.27
Total FTES=>>>	100,045.48	98,121.79	18.16	-	-	98,139.95	98,520.13	-	98,520.13
Total Values=>>>		$406,570,077	$72,819	$0	$0				
Change from PY to CY=>>>		$72,820							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$347,784,473	$0	$4,009.00	$347,784,473
Incarcerated Credit	152,523	-	$5,621.94	152,523
Special Admit Credit	25,800,997	-	$5,621.94	25,800,997
CDCP	25,706,099	-	$5,621.94	25,706,099
Noncredit	8,722,941	-	$3,380.63	8,722,941
Total	$408,167,033	$0		**$408,167,033**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	86,370.75	86,370.75	-	$0
Incarcerated Credit	27.13	27.13	-	-
Special Admit Credit	4,589.34	4,589.34	-	-
CDCP	4,572.46	4,572.46	-	-
Noncredit	2,580.27	2,580.27	-	-
Total	98,139.95	98,139.95	-	$0
Total Value=>>>	$406,642,897			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES	Reported	Reported	Emergency Conditions Allowance (ECA)		2019-20
P1	**320 P1 FTES**	**320 P2 FTES**	**COVID-19**	**Other**	**Applied #0**
Credit	86,370.75	86,370.77	(0.02)	-	86,370.75
Incarcerated Credit	27.13	27.13	-	-	27.13
Special Admit Credit	4,589.34	4,589.34	-	-	4,589.34
CDCP	4,572.46	4,572.46	-	-	4,572.46
Noncredit	2,580.27	2,580.25	0.02	-	2,580.27
Total	98,139.95	98,139.95	(0.00)	-	98,139.95

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	-	8,599.48	1,176.86	$ 39,193,371
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	1,923.69	$40,470,273

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	0.19%	86,352.59	160.47
Incarcerated Credit	0.19%	27.13	0.05
Special Admit Credit	0.19%	4,589.34	8.53
CDCP	0.19%	4,572.46	8.50
Noncredit	0.19%	2,580.27	4.80
Total		98,121.79	182.34
		Total Growth FTES Value =>>> $	**755,548**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	1	5,394,006
≥ 10,000 & < 20,000	4,719,754.42	4	18,879,016
< 10,000	4,045,502.28	4	16,182,008
Additional Rural $	1,286,718.94	-	-
		Subtotal	$40,455,030

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$40,455,030
		Total FTES Allocation	408,167,033
		Total Base Allocation	**$448,622,063**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	6,354	$ 948.00	$6,023,592
Pell Grant Recipients		1	39,698	$ 948.00	37,633,704
Promise Grant Recipients		1	87,005	$ 948.00	82,480,740
		Totals	133,057		**$126,138,036**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	2,321	3,062	3,921	3,101.33	$2,236.00	$6,934,581
Associate Degrees		3	5,236	4,521	4,583	4,780.00	1,677.00	8,016,060
Baccalaureate Degrees		3	-	28	39	22.33	1,677.00	37,453
Credit Certificates		2	2,655	1,981	1,904	2,180.00	1,118.00	2,437,240
Transfer Level Math and English		2	904	1,395	1,780	1,359.67	1,118.00	1,520,107
Transfer to a Four Year University		1.5	4,301	4,577	4,488	4,455.33	838.50	3,735,797
Nine or More CTE Units		1	19,102	17,368	18,495	18,321.67	559.00	10,241,812
Regional Living Wage		1	11,719	13,899	13,157	12,925.00	559.00	7,225,075
	All Students Subtotal		46,238	46,831	48,367	47,145.333		$40,148,125
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	1,594	2,092	2,616	2,100.67	$846.00	$1,777,164
Associate Degrees		4.5	3,412	2,958	2,849	3,073.00	634.50	1,949,819
Baccalaureate Degrees		4.5	-	11	26	12.33	634.50	7,826
Credit Certificates		3	1,400	1,140	1,081	1,207.00	423.00	510,561
Transfer Level Math and English		3	388	611	846	615.00	423.00	260,145
Transfer		2.25	2,724	2,822	2,633	2,726.33	317.25	864,929
Nine or More CTE Units		1.5	9,891	8,959	9,243	9,364.33	211.50	1,980,557
Regional Living Wage		1.5	3,786	4,691	4,488	4,321.67	211.50	914,033
	Pell Grant Recipients Subtotal		23,195	23,284	23,782	23,420.33		$8,265,034
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	1,933	2,653	3,345	2,643.67	$564.00	$1,491,028
Associate Degrees		3	4,193	3,789	3,791	3,924.33	423.00	1,659,993
Baccalaureate Degrees		3	-	22	35	19.00	423.00	8,037
Credit Certificates		2	1,878	1,572	1,512	1,654.00	282.00	466,428
Transfer Level Math and English		2	533	910	1,250	897.67	282.00	253,142
Transfer		1.5	3,436	3,534	3,476	3,482.00	211.50	736,443
Nine or More CTE Units		1	13,386	12,818	13,363	13,189.00	141.00	1,859,649
Regional Living Wage		1	7,051	8,412	8,139	7,867.33	141.00	1,109,294
	Promise Grant Recipients Subtotal		32,410	33,710	34,911	33,677.00		$7,584,014
	Total Headcounts		101,843.00	103,825.00	107,060.00	104,242.67		
							Total Student Success Allocation	**$55,997,173**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	214,185,550
II. Supplemental Allocation		71,027,004
III. Student Success Allocation		31,867,662
Student Centered Funding Formula (SCFF) Calculated Revenue	$	317,080,216
2019-20 Hold Harmless Protection Adjustment		5,294,727
2019-20 TCR	**$**	**322,374,943**

Revenue Sources

Property Tax	$	93,049,951
Less Property Tax Excess		-
Student Enrollment Fees		17,095,807
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 46,543.15 x Rate: $511.81		23,821,370
State General Entitlement		185,344,751

Exhibit A

Main General Fund Apportionment	$	182,381,674
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		2,963,077
Total State General Entitlement		**$185,344,751**
Adjustment(s)		-
Total Exhibit A		**$185,344,751**

Available Revenue	**$**	**319,311,879**
2019-20 TCR		**322,374,943**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(3,063,064)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	43,673.32	50,180.76	-	(6,298.53)	-	43,882.23	45,912.10	-	45,912.10
Incarcerated Credit	60.80	102.94	-	(91.79)	-	11.15	11.15	-	11.15
Special Admit Credit	449.12	700.07	-	(255.88)	-	444.19	444.19	-	444.19
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	129.82	182.95	-	(7.24)	-	175.71	175.71	-	175.71
Total FTES=>>>	44,313.06	51,166.72	-	(6,653.44)	-	44,513.28	46,543.15	-	46,543.15
Total Values=>>>		$206,307,628	$0	($27,229,863)	$0				
Change from PY to CY=>>>	($27,229,862)								

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$184,061,622	$0	$4,009.00	$184,061,622
Incarcerated Credit	62,685	-	$5,621.94	62,685
Special Admit Credit	2,497,210	-	$5,621.94	2,497,210
CDCP	-	-	$5,621.94	-
Noncredit	594,011	-	$3,380.63	594,011
Total	$187,215,528	$0		**$187,215,528**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	43,882.23	43,882.23	-	$0
Incarcerated Credit	11.15	11.15	(0.00)	-
Special Admit Credit	444.19	444.19	-	-
CDCP	-	-	-	-
Noncredit	175.71	175.71	-	-
Total	44,513.28	44,513.28	(0.00)	$0
Total Value=>>>	$179,077,766			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P1**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA)** **COVID-19**	**Other**	2019-20 **Applied #0**
Credit	43,882.23	43,589.85	292.38	-	43,882.23
Incarcerated Credit	11.15	127.87	(116.72)	-	11.15
Special Admit Credit	444.19	749.58	(305.39)	-	444.19
CDCP	-	-	-	-	-
Noncredit	175.71	132.72	42.99	-	175.71
Total	44,513.28	44,600.02	(86.74)	-	44,513.28

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	2,607.89	-	$ 10,455,023
Incarcerated Credit	-	(163.74)	-	(920,537)
Special Admit Credit	-	(790.85)	-	(4,446,112)
CDCP	-	-	-	-
Noncredit	-	54.72	-	184,988
Total	-	1,708.02	-	$5,273,362

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.19%	50,180.76	93.25
Incarcerated Credit	0.19%	102.94	0.19
Special Admit Credit	0.19%	700.07	1.30
CDCP	0.19%	-	-
Noncredit	0.19%	182.95	0.34
Total		51,166.72	95.09
		Total Growth FTES Value =>>>	**$ 383,391**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	1	5,394,006
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508
< 10,000	4,045,502.28	1	4,045,502
Additional Rural $	1,286,718.94	-	-
		Subtotal	$18,879,016

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	5	$ 6,742,505
Grandparented Centers			
≥ 1,000	1,348,501.11	1	1,348,501
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$8,091,006
		Total Basic Allocation	$26,970,022
		Total FTES Allocation	187,215,528
		Total Base Allocation	**$214,185,550**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	2,959	$ 948.00	$2,805,132
Pell Grant Recipients		1	21,227	$ 948.00	20,123,196
Promise Grant Recipients		1	50,737	$ 948.00	48,098,676
		Totals	74,923		**$71,027,004**

Section III: Student Success Allocation — Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	1,472	1,695	1,832	1,666.33	$2,236.00	$3,725,921
Associate Degrees		3	2,665	2,675	2,741	2,693.67	1,677.00	4,517,279
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	707	805	739	750.33	1,118.00	838,873
Transfer Level Math and English		2	828	863	1,689	1,126.67	1,118.00	1,259,613
Transfer to a Four Year University		1.5	2,595	2,683	2,721	2,666.33	838.50	2,235,721
Nine or More CTE Units		1	8,638	8,430	9,967	9,011.67	559.00	5,037,522
Regional Living Wage		1	10,404	10,872	12,172	11,149.33	559.00	6,232,477
	All Students Subtotal		27,309	28,023	31,861	29,064.333		$23,847,406
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	838	951	1,072	953.67	$846.00	$806,802
Associate Degrees		4.5	1,487	1,486	1,497	1,490.00	634.50	945,405
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	362	394	349	368.33	423.00	155,805
Transfer Level Math and English		3	275	315	612	400.67	423.00	169,482
Transfer		2.25	1,227	1,296	1,232	1,251.67	317.25	397,091
Nine or More CTE Units		1.5	3,972	3,850	3,912	3,911.33	211.50	827,247
Regional Living Wage		1.5	2,947	3,171	3,476	3,198.00	211.50	676,377
	Pell Grant Recipients Subtotal		11,108	11,463	12,150	11,573.67		$3,978,209
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	1,138	1,338	1,432	1,302.67	$564.00	$734,704
Associate Degrees		3	2,084	2,095	2,157	2,112.00	423.00	893,376
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	497	571	522	530.00	282.00	149,460
Transfer Level Math and English		2	429	446	959	611.33	282.00	172,396
Transfer		1.5	1,780	1,849	1,829	1,819.33	211.50	384,789
Nine or More CTE Units		1	6,037	5,874	6,005	5,972.00	141.00	842,052
Regional Living Wage		1	5,766	6,024	6,620	6,136.67	141.00	865,270
	Promise Grant Recipients Subtotal		17,731	18,197	19,524	18,484.00		$4,042,047
	Total Headcounts		56,148.00	57,683.00	63,535.00	59,122.00		
							Total Student Success Allocation	**$31,867,662**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	19,076,774
II. Supplemental Allocation		3,087,636
III. Student Success Allocation		1,648,310
Student Centered Funding Formula (SCFF) Calculated Revenue	$	23,812,720
2019-20 Hold Harmless Protection Adjustment		3,345,572
2019-20 TCR	**$**	**27,158,292**

Revenue Sources

Property Tax	$	59,300,873
Less Property Tax Excess		(34,662,109)
Student Enrollment Fees		1,959,229
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 3,317.78 x Rate: $100.00		331,778
State General Entitlement		228,521

Exhibit A

Main General Fund Apportionment	$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		228,521
Total State General Entitlement		**$228,521**
Adjustment(s)		-
Total Exhibit A		**$228,521**

Available Revenue	**$**	**27,158,292**
2019-20 TCR		**27,158,292**

Community Supported — Revenue Deficit Percentage 0.0000% — Revenue Deficit $ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	**2017-18 Funded**	**2018-19 Applied #3**	**2019-20 Restoration**	**2019-20 Decline**	**2019-20 Adjustment**	**2019-20 Applied #1**	**2019-20 Applied #2**	**2019-20 Growth**	**2019-20 Funded**
Credit	3,238.61	2,904.56	-	(37.03)	-	2,867.53	3,003.57	-	3,003.57
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	201.12	217.12	-	(150.88)	-	66.24	66.24	-	66.24
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	284.79	290.37	-	(42.40)	-	247.97	247.97	-	247.97
Total FTES=>>>	3,724.52	3,412.05	-	(230.31)	-	3,181.74	3,317.78	-	3,317.78
Total Values=>>>		$15,694,912	$0	($1,287,096)	$0				
Change from PY to CY=>>>		($1,287,096)							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	**2019-20 Applied #2 Revenue**	**2019-20 Growth Revenue**	**2019-20 Rate $**	**2019-20 Total Revenue**
Credit	$13,765,346	$0	$4,583.00	$13,765,346
Incarcerated Credit	-	-	$6,455.78	-
Special Admit Credit	427,631	-	$6,455.78	427,631
CDCP	-	-	$5,621.94	-
Noncredit	838,295	-	$3,380.63	838,295
Total	$15,031,272	$0		**$15,031,272**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	**2019-20 Applied #0**	**2019-20 Applied #3**	**2019-20 FTES Unapplied**	**2019-20 Total FTES Unapplied Value**
Credit	2,867.53	2,867.53	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	66.24	66.24	(0.00)	-
CDCP	-	-	-	-
Noncredit	247.97	247.97	-	-
Total	3,181.74	3,181.74	(0.00)	$0
Total Value=>>>	$14,407,816			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P1**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA) COVID-19**	**Other**	2019-20 **Applied #0**
Credit	2,867.53	2,657.17	210.36	-	2,867.53
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	66.24	153.52	(87.28)	-	66.24
CDCP	-	-	-	-	-
Noncredit	247.97	211.22	36.75	-	247.97
Total	3,181.74	3,021.91	159.83	-	3,181.74

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	241.42	-	334.05	$ 2,637,379
Incarcerated Credit	-	-	-	-
Special Admit Credit	(97.91)	-	(16.00)	(735,378)
CDCP	-	-	-	-
Noncredit	(59.57)	-	(5.58)	(220,248)
Total	83.94	-	312.47	$1,681,753

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.37%	2,904.56	10.80
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	217.12	0.81
CDCP	0.37%	-	-
Noncredit	0.37%	290.37	1.08
Total		3,412.05	12.68
		Total Growth FTES Value =>>>	**$ 58,333**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$4,045,502

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$4,045,502
		Total FTES Allocation	15,031,272
		Total Base Allocation	**$19,076,774**

Section II: Supplemental Allocation

Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	433	$ 948.00	$410,484
Pell Grant Recipients	1	868	$ 948.00	822,864
Promise Grant Recipients	1	1,956	$ 948.00	1,854,288
Totals		3,257		**$3,087,636**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559 / Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer	4	91	112	139	114.00	$2,236.00	$254,904
Associate Degrees	3	160	151	162	157.67	1,677.00	264,407
Baccalaureate Degrees	3	-	-	-	-	1,677.00	0
Credit Certificates	2	51	51	50	50.67	1,118.00	56,645
Transfer Level Math and English	2	83	79	85	82.33	1,118.00	92,049
Transfer to a Four Year University	1.5	238	275	278	263.67	838.50	221,085
Nine or More CTE Units	1	452	434	451	445.67	559.00	249,128
Regional Living Wage	1	266	298	325	296.33	559.00	165,650
	All Students Subtotal	1,341	1,400	1,490	1,410.333		$1,303,868
Pell Grant Recipients	Point Value $141						
Associate Degrees for Transfer	6	46	42	52	46.67	$846.00	$39,480
Associate Degrees	4.5	77	76	62	71.67	634.50	45,473
Baccalaureate Degrees	4.5	-	-	-	-	634.50	0
Credit Certificates	3	21	18	22	20.33	423.00	8,601
Transfer Level Math and English	3	17	17	21	18.33	423.00	7,755
Transfer	2.25	74	77	71	74.00	317.25	23,477
Nine or More CTE Units	1.5	147	158	158	154.33	211.50	32,642
Regional Living Wage	1.5	33	47	37	39.00	211.50	8,249
	Pell Grant Recipients Subtotal	415	435	423	424.33		$165,677
Promise Grant Recipients	Point Value $141						
Associate Degrees for Transfer	4	66	68	89	74.33	$564.00	$41,924
Associate Degrees	3	118	108	104	110.00	423.00	46,530
Baccalaureate Degrees	3	-	-	-	-	423.00	0
Credit Certificates	2	31	29	32	30.67	282.00	8,648
Transfer Level Math and English	2	35	31	35	33.67	282.00	9,494
Transfer	1.5	115	128	134	125.67	211.50	26,579
Nine or More CTE Units	1	257	250	263	256.67	141.00	36,190
Regional Living Wage	1	53	77	70	66.67	141.00	9,400
	Promise Grant Recipients Subtotal	675	691	727	697.67		$178,765
	Total Headcounts	2,431.00	2,526.00	2,640.00	2,532.33		
						Total Student Success Allocation	**$1,648,310**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	17,202,431
II. Supplemental Allocation		3,987,288
III. Student Success Allocation		1,907,852
Student Centered Funding Formula (SCFF) Calculated Revenue	$	23,097,571
2019-20 Hold Harmless Protection Adjustment		695,733
2019-20 TCR	**$**	**23,793,304**

Revenue Sources

Property Tax	$	10,230,432
Less Property Tax Excess		-
Student Enrollment Fees		783,693
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 2,630.91 x Rate: $511.81		1,346,533
State General Entitlement		11,206,573

Exhibit A

Main General Fund Apportionment	$	11,047,165
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		159,408
Total State General Entitlement		**$11,206,573**
Adjustment(s)		-
Total Exhibit A		**$11,206,573**

		Available Revenue	**$**	**23,567,231**
		2019-20 TCR		**23,793,304**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$	(226,073)

Supporting Sections

Section Ia: FTES Data and Calculations

variable / FTES Category	a 2017-18 Funded	b 2018-19 Applied #3	c 2019-20 Restoration	d 2019-20 Decline	e 2019-20 Adjustment	f = b + c + d + e 2019-20 Applied #1	g = f (except credit = (a + b + f)/3) 2019-20 Applied #2	h 2019-20 Growth	i = g + h 2019-20 Funded
Credit	2,164.17	2,371.32	-	62.22	-	2,433.54	2,323.01	-	2,323.01
Incarcerated Credit	-	-	-	1.07	-	1.07	1.07	-	1.07
Special Admit Credit	205.79	289.66	-	(101.99)	-	187.67	187.67	-	187.67
CDCP	49.79	57.45	-	(20.88)	-	36.57	36.57	-	36.57
Noncredit	36.40	41.65	-	40.94	-	82.59	82.59	-	82.59
Total FTES=>>>	2,456.15	2,760.08	-	(18.64)	-	2,741.44	2,630.91	-	2,630.91
Total Values=>>>		$11,598,856	$0	($296,909)	$0				
Change from PY to CY=>>>		($296,909)							

variable / FTES Category	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate $	m = i x l 2019-20 Total Revenue
Credit	$9,312,947	$0	$4,009.00	$9,312,947
Incarcerated Credit	6,015	-	$5,621.94	6,015
Special Admit Credit	1,055,070	-	$5,621.94	1,055,070
CDCP	205,594	-	$5,621.94	205,594
Noncredit	279,206	-	$3,380.63	279,206
Total	$10,858,832	$0		**$10,858,832**

variable / FTES Category	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	2,433.54	2,433.54	-	$0
Incarcerated Credit	1.07	1.07	-	-
Special Admit Credit	187.67	187.67	-	-
CDCP	36.57	36.57	-	-
Noncredit	82.59	82.59	-	-
Total	2,741.44	2,741.44	-	$0
Total Value=>>>	$11,301,947			

Section Ib: 2019-20 FTES Modifications

variable Selected 320 FTES P1	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0
Credit	2,433.54	2,283.05	150.49	-	2,433.54
Incarcerated Credit	1.07	1.07	-	-	1.07
Special Admit Credit	187.67	347.66	(159.99)	-	187.67
CDCP	36.57	36.57	-	-	36.57
Noncredit	82.59	56.97	25.62	-	82.59
Total	2,741.44	2,725.32	16.12	-	2,741.44

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	474.82	-	$ 1,903,553
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(2.47)	-	(13,865)
CDCP	-	(10.19)	-	(57,288)
Noncredit	-	5.72	-	19,337
Total	-	467.88	-	$1,851,737

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.19%	2,371.32	4.41
Incarcerated Credit	0.19%	-	-
Special Admit Credit	0.19%	289.66	0.54
CDCP	0.19%	57.45	0.11
Noncredit	0.19%	41.65	0.08
Total		2,760.08	5.13
		Total Growth FTES Value =>>>	**$ 21,555**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	1	1,286,719
		Subtotal	$5,332,221

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	3	1,011,378
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$1,011,378
		Total Basic Allocation	$6,343,599
		Total FTES Allocation	10,858,832
		Total Base Allocation	**$17,202,431**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	109	$ 948.00	$103,332
Pell Grant Recipients		1	1,294	$ 948.00	1,226,712
Promise Grant Recipients		1	2,803	$ 948.00	2,657,244
		Totals	4,206		**$3,987,288**

Section III: Student Success Allocation — Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	86	96	85	89.00	$2,236.00	$199,004
Associate Degrees		3	182	196	178	185.33	1,677.00	310,804
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	38	46	34	39.33	1,118.00	43,975
Transfer Level Math and English		2	51	57	68	58.67	1,118.00	65,589
Transfer to a Four Year University		1.5	121	112	114	115.67	838.50	96,987
Nine or More CTE Units		1	501	517	510	509.33	559.00	284,717
Regional Living Wage		1	616	629	684	643.00	559.00	359,437
	All Students Subtotal		1,595	1,653	1,673	1,640.333		$1,360,513
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	61	65	56	60.67	$846.00	$51,324
Associate Degrees		4.5	132	124	126	127.33	634.50	80,793
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	26	29	23	26.00	423.00	10,998
Transfer Level Math and English		3	21	27	29	25.67	423.00	10,857
Transfer		2.25	70	63	63	65.33	317.25	20,727
Nine or More CTE Units		1.5	338	295	313	315.33	211.50	66,693
Regional Living Wage		1.5	196	219	234	216.33	211.50	45,755
	Pell Grant Recipients Subtotal		844	822	844	836.67		$287,147
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	76	77	72	75.00	$564.00	$42,300
Associate Degrees		3	164	163	158	161.67	423.00	68,385
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	34	37	32	34.33	282.00	9,682
Transfer Level Math and English		2	36	37	51	41.33	282.00	11,656
Transfer		1.5	86	80	74	80.00	211.50	16,920
Nine or More CTE Units		1	411	397	422	410.00	141.00	57,810
Regional Living Wage		1	357	369	411	379.00	141.00	53,439
	Promise Grant Recipients Subtotal		1,164	1,160	1,220	1,181.33		$260,192
	Total Headcounts		3,603.00	3,635.00	3,737.00	3,658.33		
							Total Student Success Allocation	**$1,907,852**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	45,144,212
II. Supplemental Allocation		13,389,552
III. Student Success Allocation		6,608,411
Student Centered Funding Formula (SCFF) Calculated Revenue	$	65,142,175
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**65,142,175**

Revenue Sources

Property Tax		$	14,233,136
Less Property Tax Excess			-
Student Enrollment Fees			2,839,964
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 9,370.97 x Rate: $511.81		4,796,180
State General Entitlement			42,653,943

Exhibit A

Main General Fund Apportionment	$	42,093,407
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		560,536
Total State General Entitlement		**$42,653,943**
Adjustment(s)		-
Total Exhibit A		**$42,653,943**

		Available Revenue	**$**	**64,523,223**
		2019-20 TCR		**65,142,175**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$	(618,952)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	7,784.89	8,231.81	-	145.48	-	8,377.29	8,131.33	-	8,131.33
Incarcerated Credit	75.00	155.99	-	(6.81)	-	149.18	149.18	-	149.18
Special Admit Credit	519.14	377.53	-	(149.61)	-	227.92	227.92	-	227.92
CDCP	690.09	558.51	-	(216.19)	-	342.32	342.32	-	342.32
Noncredit	183.32	405.76	-	114.46	-	520.22	520.22	-	520.22
Total FTES=>>>	9,252.44	9,729.60	-	(112.67)	-	9,616.93	9,370.97	-	9,370.97
Total Values=>>>		$40,512,363	$0	($1,124,598)	$0				
Change from PY to CY=>>>		($1,124,598)							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$32,598,496	$0	$4,009.00	$32,598,496
Incarcerated Credit	838,681	-	$5,621.94	838,681
Special Admit Credit	1,281,353	-	$5,621.94	1,281,353
CDCP	1,924,503	-	$5,621.94	1,924,503
Noncredit	1,758,672	-	$3,380.63	1,758,672
Total	$38,401,705	$0		**$38,401,705**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	8,377.29	8,377.29	-	$0
Incarcerated Credit	149.18	149.18	-	-
Special Admit Credit	227.92	227.92	-	-
CDCP	342.32	342.32	-	-
Noncredit	520.22	520.22	-	-
Total	9,616.93	9,616.93	-	$0
Total Value=>>>	$39,387,765			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES	Reported	Reported	Emergency Conditions Allowance (ECA)		2019-20
P1	**320 P1 FTES**	**320 P2 FTES**	**COVID-19**	**Other**	**Applied #0**
Credit	8,377.29	7,986.05	391.24	-	8,377.29
Incarcerated Credit	149.18	163.48	(14.30)	-	149.18
Special Admit Credit	227.92	263.76	(35.84)	-	227.92
CDCP	342.32	379.90	(37.58)	-	342.32
Noncredit	520.22	484.69	35.53	-	520.22
Total	9,616.93	9,277.88	339.05	-	9,616.93

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	-	573.47	-	$ 2,299,041
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	-	$92,041

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	0.19%	8,231.81	15.30
Incarcerated Credit	0.19%	155.99	0.29
Special Admit Credit	0.19%	377.53	0.70
CDCP	0.19%	558.51	1.04
Noncredit	0.19%	405.76	0.75
Total		9,729.60	18.08
		Total Growth FTES Value =>>>	**$ 75,286**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	1	1,348,501
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$1,348,501
		Total Basic Allocation	$6,742,507
		Total FTES Allocation	38,401,705
		Total Base Allocation	**$45,144,212**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	550	$ 948.00	$521,400
Pell Grant Recipients		1	4,596	$ 948.00	4,357,008
Promise Grant Recipients		1	8,978	$ 948.00	8,511,144
		Totals	14,124		**$13,389,552**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	391	506	666	521.00	$2,236.00	$1,164,956
Associate Degrees		3	411	406	500	439.00	1,677.00	736,203
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	120	125	225	156.67	1,118.00	175,153
Transfer Level Math and English		2	232	275	336	281.00	1,118.00	314,158
Transfer to a Four Year University		1.5	513	501	504	506.00	838.50	424,281
Nine or More CTE Units		1	1,269	1,432	1,634	1,445.00	559.00	807,755
Regional Living Wage		1	1,576	1,745	1,907	1,742.67	559.00	974,151
	All Students Subtotal		4,512	4,990	5,772	5,091.333		$4,596,657
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	278	347	469	364.67	$846.00	$308,508
Associate Degrees		4.5	302	273	360	311.67	634.50	197,753
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	89	80	167	112.00	423.00	47,376
Transfer Level Math and English		3	106	124	163	131.00	423.00	55,413
Transfer		2.25	347	326	304	325.67	317.25	103,318
Nine or More CTE Units		1.5	868	975	1,069	970.67	211.50	205,296
Regional Living Wage		1.5	738	863	887	829.33	211.50	175,404
	Pell Grant Recipients Subtotal		2,728	2,988	3,419	3,045.00		$1,093,068
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	337	430	559	442.00	$564.00	$249,288
Associate Degrees		3	344	339	428	370.33	423.00	156,651
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	101	117	198	138.67	282.00	39,104
Transfer Level Math and English		2	161	179	225	188.33	282.00	53,110
Transfer		1.5	437	402	416	418.33	211.50	88,478
Nine or More CTE Units		1	1,076	1,234	1,362	1,224.00	141.00	172,584
Regional Living Wage		1	1,012	1,164	1,217	1,131.00	141.00	159,471
	Promise Grant Recipients Subtotal		3,468	3,865	4,405	3,912.67		$918,686
	Total Headcounts		10,708.00	11,843.00	13,596.00	12,049.00		
							Total Student Success Allocation	**$6,608,411**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 48,122,493
II. Supplemental Allocation	13,516,584
III. Student Success Allocation	7,240,779
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 68,879,856
2019-20 Hold Harmless Protection Adjustment	-
2019-20 TCR	**$ 68,879,856**

Revenue Sources

Property Tax		$ 112,311,005
Less Property Tax Excess		(52,746,834)
Student Enrollment Fees		7,591,341
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 10,355.31 x Rate: $100.00	1,035,531
State General Entitlement		688,813

Exhibit A

Main General Fund Apportionment	$ -
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	688,813
Total State General Entitlement	**$688,813**
Adjustment(s)	-
Total Exhibit A	**$688,813**

Available Revenue	**$ 68,879,856**
2019-20 TCR	**68,879,856**

Community Supported — Revenue Deficit Percentage 0.0000% — Revenue Deficit $ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	**2017-18 Funded**	**2018-19 Applied #3**	**2019-20 Restoration**	**2019-20 Decline**	**2019-20 Adjustment**	**2019-20 Applied #1**	**2019-20 Applied #2**	**2019-20 Growth**	**2019-20 Funded**
Credit	10,123.74	9,370.33	-	133.74	-	9,504.07	9,666.05	-	9,666.05
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	150.49	133.46	-	(30.85)	-	102.61	102.61	-	102.61
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	759.88	725.46	-	(138.81)	-	586.65	586.65	-	586.65
Total FTES=>>>	11,034.11	10,229.25	-	(35.92)	-	10,193.33	10,355.31	-	10,355.31
Total Values=>>>		$40,835,400	$0	($105,911)	$0				
Change from PY to CY=>>>		($105,912)							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	**2019-20 Applied #2 Revenue**	**2019-20 Growth Revenue**	**2019-20 Rate $**	**2019-20 Total Revenue**
Credit	$38,818,843	$0	$4,016.00	$38,818,843
Incarcerated Credit	-	-	$5,631.97	-
Special Admit Credit	577,896	-	$5,631.97	577,896
CDCP	-	-	$5,621.94	-
Noncredit	1,983,247	-	$3,380.63	1,983,247
Total	$41,379,986	$0		**$41,379,986**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	**2019-20 Applied #0**	**2019-20 Applied #3**	**2019-20 FTES Unapplied**	**2019-20 Total FTES Unapplied Value**
Credit	9,504.07	9,504.07	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	102.61	102.61	-	-
CDCP	-	-	-	-
Noncredit	586.65	586.65	-	-
Total	10,193.33	10,193.33	-	$0
Total Value=>>>	$40,729,488			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P1**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA)** **COVID-19**	**Other**	2019-20 **Applied #0**
Credit	9,504.07	8,870.54	633.53	-	9,504.07
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	102.61	144.41	(41.80)	-	102.61
CDCP	-	-	-	-	-
Noncredit	586.65	594.75	(8.10)	-	586.65
Total	10,193.33	9,609.70	583.63	-	10,193.33

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	379.14	24.38	753.41	$ 4,646,231
Incarcerated Credit	-	-	-	-
Special Admit Credit	6.17	0.64	17.03	134,266
CDCP	-	-	-	-
Noncredit	(118.71)	22.57	34.42	(208,653)
Total	266.60	47.59	804.86	$4,571,844

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	0.19%	9,370.33	17.41
Incarcerated Credit	0.19%	-	-
Special Admit Credit	0.19%	133.46	0.25
CDCP	0.19%	-	-
Noncredit	0.19%	725.46	1.35
Total		10,229.25	19.01
		Total Growth FTES Value =>>> $	**75,887**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	1	$ 1,348,501
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$1,348,501
		Total Basic Allocation	$6,742,507
		Total FTES Allocation	41,379,986
		Total Base Allocation	**$48,122,493**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	618	$ 948.00	$585,864
Pell Grant Recipients		1	4,984	$ 948.00	4,724,832
Promise Grant Recipients		1	8,656	$ 948.00	8,205,888
		Totals	14,258		**$13,516,584**

Section III: Student Success Allocation — Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	210	326	457	331.00	$2,236.00	$740,116
Associate Degrees		3	737	1,014	1,054	935.00	1,677.00	1,567,995
Baccalaureate Degrees		3	-	-	10	3.33	1,677.00	5,590
Credit Certificates		2	185	234	74	164.33	1,118.00	183,725
Transfer Level Math and English		2	423	436	503	454.00	1,118.00	507,572
Transfer to a Four Year University		1.5	900	881	948	909.67	838.50	762,756
Nine or More CTE Units		1	1,804	1,863	1,791	1,819.33	559.00	1,017,007
Regional Living Wage		1	1,402	1,409	1,421	1,410.67	559.00	788,563
	All Students Subtotal		5,661	6,163	6,258	6,027.333		$5,573,324
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	118	153	220	163.67	$846.00	$138,462
Associate Degrees		4.5	347	479	536	454.00	634.50	288,063
Baccalaureate Degrees		4.5	-	-	8	2.67	634.50	1,692
Credit Certificates		3	76	103	31	70.00	423.00	29,610
Transfer Level Math and English		3	107	122	172	133.67	423.00	56,541
Transfer		2.25	358	360	373	363.67	317.25	115,373
Nine or More CTE Units		1.5	789	821	841	817.00	211.50	172,796
Regional Living Wage		1.5	239	264	299	267.33	211.50	56,541
	Pell Grant Recipients Subtotal		2,034	2,302	2,480	2,272.00		$859,078
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	148	199	289	212.00	$564.00	$119,568
Associate Degrees		3	459	661	718	612.67	423.00	259,158
Baccalaureate Degrees		3	-	-	8	2.67	423.00	1,128
Credit Certificates		2	106	151	48	101.67	282.00	28,670
Transfer Level Math and English		2	160	197	222	193.00	282.00	54,426
Transfer		1.5	485	475	499	486.33	211.50	102,860
Nine or More CTE Units		1	1,125	1,192	1,172	1,163.00	141.00	163,983
Regional Living Wage		1	537	549	586	557.33	141.00	78,584
	Promise Grant Recipients Subtotal		3,020	3,424	3,542	3,328.67		$808,377
	Total Headcounts		10,715.00	11,889.00	12,280.00	11,628.00		
							Total Student Success Allocation	**$7,240,779**

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Monterey Peninsula CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	29,460,263
II. Supplemental Allocation		6,601,872
III. Student Success Allocation		3,699,339
Student Centered Funding Formula (SCFF) Calculated Revenue	$	39,761,474
2019-20 Hold Harmless Protection Adjustment		1,483,421
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) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 6,196.09 x Rate: $511.81		3,171,235
State General Entitlement		13,780,398

Exhibit A

Main General Fund Apportionment	$	13,400,069
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		380,329
Total State General Entitlement		**$13,780,398**
Adjustment(s)		-
Total Exhibit A		**$13,780,398**

		Available Revenue	**$**	**40,853,004**
		2019-20 TCR		**41,244,895**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$	(391,891)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	5,816.20	5,672.75	228.36	-	-	5,901.11	5,796.69	-	5,796.69
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	140.10	201.18	(15.66)	-	-	185.52	185.52	-	185.52
CDCP	87.89	68.48	(36.05)	-	-	32.43	32.43	-	32.43
Noncredit	230.02	215.72	(34.27)	-	-	181.45	181.45	-	181.45
Total FTES=>>>	6,274.21	6,158.13	142.38	-	-	6,300.51	6,196.09	-	6,196.09
Total Values=>>>		$24,987,337	$508,930	$0	$0				
Change from PY to CY=>>>		$508,931							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$23,238,917	$0	$4,009.00	$23,238,917
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	1,042,982	-	$5,621.94	1,042,982
CDCP	182,320	-	$5,621.94	182,320
Noncredit	613,416	-	$3,380.63	613,416
Total	$25,077,635	$0		$25,077,635

n	o = f + h	p = n - o	q = p x l
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
5,901.11	5,901.11	-	$0
-	-	-	-
185.52	185.52	-	-
32.43	32.43	-	-
181.45	181.45	-	-
6,300.51	6,300.51	-	$0

Total Value=>>> $25,496,268

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Emergency Conditions Allowance (ECA) Other	2019-20 Applied #0
Credit	5,901.11	5,741.80	159.31	-	5,901.11
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	185.52	221.08	(35.56)	-	185.52
CDCP	32.43	32.43	-	-	32.43
Noncredit	181.45	182.78	(1.33)	-	181.45
Total	6,300.51	6,178.09	122.42	-	6,300.51

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Monterey Peninsula CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	-	322.16	143.45	$ 1,866,631
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	$1,964,588

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	0.19%	5,672.75	10.54
Incarcerated Credit	0.19%	-	-
Special Admit Credit	0.19%	201.18	0.37
CDCP	0.19%	68.48	0.13
Noncredit	0.19%	215.72	0.40
Total		6,158.13	11.44
		Total Growth FTES Value =>>>	**$ 46,435**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$4,045,502

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	1	337,126
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$337,126
		Total Basic Allocation	$4,382,628
		Total FTES Allocation	25,077,635
		Total Base Allocation	**$29,460,263**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	331	$ 948.00	$313,788
Pell Grant Recipients		1	1,744	$ 948.00	1,653,312
Promise Grant Recipients		1	4,889	$ 948.00	4,634,772
		Totals	6,964		**$6,601,872**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	220	294	267	260.33	$2,236.00	$582,105
Associate Degrees		3	260	270	226	252.00	1,677.00	422,604
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	78	78	58	71.33	1,118.00	79,751
Transfer Level Math and English		2	140	135	167	147.33	1,118.00	164,719
Transfer to a Four Year University		1.5	329	314	384	342.33	838.50	287,047
Nine or More CTE Units		1	813	880	948	880.33	559.00	492,106
Regional Living Wage		1	1,509	2,023	1,655	1,729.00	559.00	966,511
	All Students Subtotal		3,349	3,994	3,705	3,682.667		$2,994,843
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	114	132	129	125.00	$846.00	$105,750
Associate Degrees		4.5	126	122	112	120.00	634.50	76,140
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	19	20	21	20.00	423.00	8,460
Transfer Level Math and English		3	39	47	57	47.67	423.00	20,163
Transfer		2.25	123	132	154	136.33	317.25	43,252
Nine or More CTE Units		1.5	250	252	264	255.33	211.50	54,003
Regional Living Wage		1.5	173	192	192	185.67	211.50	39,269
	Pell Grant Recipients Subtotal		844	897	929	890.00		$347,037
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	154	205	184	181.00	$564.00	$102,084
Associate Degrees		3	182	184	157	174.33	423.00	73,743
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	26	29	34	29.67	282.00	8,366
Transfer Level Math and English		2	61	74	90	75.00	282.00	21,150
Transfer		1.5	184	182	243	203.00	211.50	42,935
Nine or More CTE Units		1	376	402	416	398.00	141.00	56,118
Regional Living Wage		1	342	371	416	376.33	141.00	53,063
	Promise Grant Recipients Subtotal		1,325	1,447	1,540	1,437.33		$357,459
	Total Headcounts		5,518.00	6,338.00	6,174.00	6,010.00		
							Total Student Success Allocation	**$3,699,339**

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Mt. San Antonio CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 148,847,242
II. Supplemental Allocation	33,727,944
III. Student Success Allocation	14,557,009
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 197,132,195
2019-20 Hold Harmless Protection Adjustment	-
2019-20 TCR	**$ 197,132,195**

Revenue Sources

Property Tax		$ 57,585,737
Less Property Tax Excess		-
Student Enrollment Fees		9,190,302
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max — Funded FTES: 32,991.74 x Rate: $511.81	16,885,588
State General Entitlement		111,597,505

Exhibit A

Main General Fund Apportionment	$ 109,687,814
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,909,691
Total State General Entitlement	**$111,597,505**
Adjustment(s)	-
Total Exhibit A	**$111,597,505**

	Available Revenue	**$ 195,259,132**
	2019-20 TCR	**197,132,195**
Revenue Deficit Percentage 0.9502%	Revenue Deficit	$ (1,873,063)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	**2017-18 Funded**	**2018-19 Applied #3**	**2019-20 Restoration**	**2019-20 Decline**	**2019-20 Adjustment**	**2019-20 Applied #1**	**2019-20 Applied #2**	**2019-20 Growth**	**2019-20 Funded**
Credit	24,868.44	24,629.82	-	-	-	24,629.82	24,709.36	-	24,709.36
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	108.69	153.26	-	-	(7.75)	145.51	145.51	-	145.51
CDCP	6,169.37	6,455.30	-	-	-	6,455.30	6,455.30	111.88	6,567.18
Noncredit	1,557.81	1,455.67	-	-	12.89	1,468.56	1,468.56	101.13	1,569.69
Total FTES=>>>	32,704.31	32,694.05	-	-	5.14	32,699.19	32,778.73	213.01	32,991.74
Total Values=>>>		$140,814,964	$0	$0	$0				
Change from PY to CY=>>>		$2,253,325							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	**2019-20 Applied #2 Revenue**	**2019-20 Growth Revenue**	**2019-20 Rate $**	**2019-20 Total Revenue**
Credit	$99,059,831	$0	$4,009.00	$99,059,831
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	818,049	-	$5,621.94	818,049
CDCP	36,291,314	628,998	$5,621.94	36,920,312
Noncredit	4,964,653	341,889	$3,380.63	5,306,543
Total	$141,133,847	$970,887		**$142,104,735**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	**2019-20 Applied #0**	**2019-20 Applied #3**	**2019-20 FTES Unapplied**	**2019-20 Total FTES Unapplied Value**
Credit	24,858.73	24,629.82	228.91	$917,700
Incarcerated Credit	-	-	-	-
Special Admit Credit	145.51	145.51	-	-
CDCP	6,632.06	6,567.18	64.88	364,737
Noncredit	1,569.69	1,569.69	-	-
Total	33,205.99	32,912.20	293.79	$1,282,437
Total Value=>>>	$143,068,289			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P1**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA)** **COVID-19**	**Other**	2019-20 **Applied #0**
Credit	24,858.73	24,420.75	437.98	-	24,858.73
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	145.51	290.56	(145.05)	-	145.51
CDCP	6,632.06	7,015.40	(383.34)	-	6,632.06
Noncredit	1,569.69	1,118.89	450.80	-	1,569.69
Total	33,205.99	32,845.60	360.39	-	33,205.99

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	-	-	$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	$0

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.69%	24,629.82	169.82
Incarcerated Credit	0.69%	-	-
Special Admit Credit	0.69%	153.26	1.06
CDCP	0.69%	6,455.30	44.51
Noncredit	0.69%	1,455.67	10.04
Total		32,694.05	225.42
		Total Growth FTES Value =>>>	**$ 970,887**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	1	$ 6,742,507
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$6,742,507

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$6,742,507
		Total FTES Allocation	142,104,735
		Total Base Allocation	**$148,847,242**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	1,505	$ 948.00	$1,426,740
Pell Grant Recipients		1	10,798	$ 948.00	10,236,504
Promise Grant Recipients		1	23,275	$ 948.00	22,064,700
		Totals	35,578		**$33,727,944**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	490	784	965	746.33	$2,236.00	$1,668,801
Associate Degrees		3	1,351	1,382	1,646	1,459.67	1,677.00	2,447,861
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	308	253	334	298.33	1,118.00	333,537
Transfer Level Math and English		2	420	503	872	598.33	1,118.00	668,937
Transfer to a Four Year University		1.5	1,359	1,338	1,493	1,396.67	838.50	1,171,105
Nine or More CTE Units		1	4,893	4,963	5,252	5,036.00	559.00	2,815,124
Regional Living Wage		1	2,304	2,652	2,893	2,616.33	559.00	1,462,530
	All Students Subtotal		11,125	11,875	13,455	12,151.667		$10,567,895
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	294	497	565	452.00	$846.00	$382,392
Associate Degrees		4.5	814	809	955	859.33	634.50	545,247
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	159	122	169	150.00	423.00	63,450
Transfer Level Math and English		3	133	194	322	216.33	423.00	91,509
Transfer		2.25	772	739	804	771.67	317.25	244,811
Nine or More CTE Units		1.5	2,522	2,451	2,593	2,522.00	211.50	533,403
Regional Living Wage		1.5	732	836	933	833.67	211.50	176,321
	Pell Grant Recipients Subtotal		5,426	5,648	6,341	5,805.00		$2,037,133
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	389	648	772	603.00	$564.00	$340,092
Associate Degrees		3	1,106	1,121	1,319	1,182.00	423.00	499,986
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	234	195	256	228.33	282.00	64,390
Transfer Level Math and English		2	224	283	498	335.00	282.00	94,470
Transfer		1.5	1,022	976	1,123	1,040.33	211.50	220,031
Nine or More CTE Units		1	3,646	3,698	3,855	3,733.00	141.00	526,353
Regional Living Wage		1	1,295	1,469	1,633	1,465.67	141.00	206,659
	Promise Grant Recipients Subtotal		7,916	8,390	9,456	8,587.33		$1,951,981
	Total Headcounts		24,467.00	25,913.00	29,252.00	26,544.00		
							Total Student Success Allocation	**$14,557,009**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 53,976,102
II. Supplemental Allocation	20,055,888
III. Student Success Allocation	7,663,072
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 81,695,062
2019-20 Hold Harmless Protection Adjustment	-
2019-20 TCR	**$ 81,695,062**

Revenue Sources

Property Tax		$ 31,917,191
Less Property Tax Excess		-
Student Enrollment Fees		3,488,012
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 11,647.44 x Rate: $511.81	5,961,306
State General Entitlement		39,552,323

Exhibit A

Main General Fund Apportionment	$ 38,821,448
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	730,875
Total State General Entitlement	**$39,552,323**
Adjustment(s)	-
Total Exhibit A	**$39,552,323**

	Available Revenue	**$ 80,918,832**
	2019-20 TCR	**81,695,062**
Revenue Deficit Percentage 0.9502%	Revenue Deficit	$ (776,230)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	10,115.77	11,336.22	200.69	-	-	11,536.91	10,996.30	-	10,996.30
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	79.69	138.51	28.29	-	-	166.80	166.80	-	166.80
CDCP	242.17	275.05	(18.81)	-	-	256.24	256.24	-	256.24
Noncredit	367.36	282.05	(53.95)	-	-	228.10	228.10	-	228.10
Total FTES=>>>	10,804.99	12,031.83	156.22	-	-	12,188.05	11,647.44	-	11,647.44
Total Values=>>>		$48,725,423	$675,477	$0	$0				
Change from PY to CY=>>>		$675,477							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$44,084,167	$0	$4,009.00	$44,084,167
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	937,740	-	$5,621.94	937,740
CDCP	1,440,566	-	$5,621.94	1,440,566
Noncredit	771,122	-	$3,380.63	771,122
Total	$47,233,595	$0		**$47,233,595**

n	o = f + h	p = n - o	q = p x l
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
11,536.91	11,536.91	-	$0
-	-	-	-
166.80	166.80	-	-
256.24	256.24	-	-
228.10	228.10	-	-
12,188.05	12,188.05	-	$0

Total Value=>>> $49,400,900

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Emergency Conditions Allowance (ECA) Other	2019-20 Applied #0
Credit	11,536.91	11,192.15	344.76	-	11,536.91
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	166.80	169.69	(2.89)	-	166.80
CDCP	256.24	243.44	12.80	-	256.24
Noncredit	228.10	196.00	32.10	-	228.10
Total	12,188.05	11,801.28	386.77	-	12,188.05

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	508.07	-	$ 2,036,862
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(117.59)	-	(661,084)
CDCP	-	(3.67)	-	(20,633)
Noncredit	-	38.29	-	129,444
Total	-	425.10	-	$1,484,589

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
		2018-19	**2019-20**
FTES Category	**%target**	**Applied #3 FTES**	**Growth FTES**
Credit	0.19%	11,336.22	21.07
Incarcerated Credit	0.19%	-	-
Special Admit Credit	0.19%	138.51	0.26
CDCP	0.19%	275.05	0.51
Noncredit	0.19%	282.05	0.52
Total		12,031.83	22.36
		Total Growth FTES Value =>>>	**$ 90,549**

Section Ie: Basic Allocation

District Type/FTES	**Funding Rate**	**Number of Colleges**	**Basic Allocation**
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$ 1,348,501.11	1	$ 1,348,501
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$1,348,501
		Total Basic Allocation	$6,742,507
		Total FTES Allocation	47,233,595
		Total Base Allocation	**$53,976,102**

Section II: Supplemental Allocation

	Point Value $948	**Points**	**2018-19 Headcount**	**Rate**	**Revenue**
AB540 Students		1	616	$ 948.00	$583,968
Pell Grant Recipients		1	6,417	$ 948.00	6,083,316
Promise Grant Recipients		1	14,123	$ 948.00	13,388,604
		Totals	21,156		**$20,055,888**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	**Points**	**2016-17 Headcount**	**2017-18 Headcount**	**2018-19 Headcount**	**Three Year Average**	**Rate**	**Revenue**
Associate Degrees for Transfer		4	315	433	526	424.67	$2,236.00	$949,555
Associate Degrees		3	836	899	949	894.67	1,677.00	1,500,356
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	61	64	99	74.67	1,118.00	83,477
Transfer Level Math and English		2	438	482	701	540.33	1,118.00	604,093
Transfer to a Four Year University		1.5	638	704	718	686.67	838.50	575,770
Nine or More CTE Units		1	1,292	1,409	1,456	1,385.67	559.00	774,588
Regional Living Wage		1	1,589	1,749	1,974	1,770.67	559.00	989,803
	All Students Subtotal		5,169	5,740	6,423	5,777.333		$5,477,642
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	191	258	323	257.33	$846.00	$217,704
Associate Degrees		4.5	527	563	561	550.33	634.50	349,187
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	38	36	58	44.00	423.00	18,612
Transfer Level Math and English		3	192	185	275	217.33	423.00	91,932
Transfer		2.25	357	411	384	384.00	317.25	121,824
Nine or More CTE Units		1.5	745	844	829	806.00	211.50	170,469
Regional Living Wage		1.5	668	728	794	730.00	211.50	154,395
	Pell Grant Recipients Subtotal		2,718	3,025	3,224	2,989.00		$1,124,123
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	255	361	428	348.00	$564.00	$196,272
Associate Degrees		3	689	745	776	736.67	423.00	311,610
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	44	52	73	56.33	282.00	15,886
Transfer Level Math and English		2	287	314	465	355.33	282.00	100,204
Transfer		1.5	490	530	562	527.33	211.50	111,531
Nine or More CTE Units		1	1,016	1,134	1,139	1,096.33	141.00	154,583
Regional Living Wage		1	1,089	1,207	1,347	1,214.33	141.00	171,221
	Promise Grant Recipients Subtotal		3,870	4,343	4,790	4,334.33		$1,061,307
	Total Headcounts		11,757.00	13,108.00	14,437.00	13,100.67		
							Total Student Success Allocation	**$7,663,072**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	24,057,061
II. Supplemental Allocation		4,596,852
III. Student Success Allocation		3,437,551
Student Centered Funding Formula (SCFF) Calculated Revenue	$	32,091,464
2019-20 Hold Harmless Protection Adjustment		1,444,493
2019-20 TCR	**$**	**33,535,957**

Revenue Sources

Property Tax	$	35,220,758
Less Property Tax Excess		(4,889,989)
Student Enrollment Fees		2,387,266
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 4,838.78 x Rate: $100.00		483,878
State General Entitlement		334,044

Exhibit A

Main General Fund Apportionment	$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		334,044
Total State General Entitlement		**$334,044**
Adjustment(s)		-
Total Exhibit A		**$334,044**

Available Revenue	**$**	**33,535,957**
2019-20 TCR		**33,535,957**

Community Supported — Revenue Deficit Percentage 0.0000% — Revenue Deficit $ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	4,563.86	4,151.45	-	97.71	-	4,249.16	4,321.49	-	4,321.49
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	185.77	202.43	-	(89.74)	-	112.69	112.69	-	112.69
CDCP	5.77	6.24	-	(1.28)	-	4.96	4.96	-	4.96
Noncredit	418.75	406.46	-	(6.82)	-	399.64	399.64	-	399.64
Total FTES=>>>	5,174.15	4,766.58	-	(0.13)	-	4,766.45	4,838.78	-	4,838.78
Total Values=>>>		$19,190,384	$0	($143,046)	$0				
Change from PY to CY=>>>		($143,046)							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$17,324,853	$0	$4,009.00	$17,324,853
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	633,536	-	$5,621.94	633,536
CDCP	27,885	-	$5,621.94	27,885
Noncredit	1,351,035	-	$3,380.63	1,351,035
Total	$19,337,309	$0		**$19,337,309**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	4,249.16	4,249.16	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	112.69	112.69	-	-
CDCP	4.96	4.96	-	-
Noncredit	399.64	399.64	-	-
Total	4,766.45	4,766.45	-	$0
Total Value=>>>	$19,047,338			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P1**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA)** **COVID-19**	**Other**	2019-20 **Applied #0**
Credit	4,249.16	4,186.95	62.21	-	4,249.16
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	112.69	112.69	-	-	112.69
CDCP	4.96	4.96	-	-	4.96
Noncredit	399.64	461.48	(61.84)	-	399.64
Total	4,766.45	4,766.08	0.37	-	4,766.45

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

FTES Category (variable)	2016-17 (v)	2017-18 (w)	2018-19 (y)	Total $ (aa = (v + w + y) x l)
Credit	153.65	147.75	412.41	$ 2,861,664
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	$3,180,804

Section Id: FTES Growth Allocation

FTES Category (variable)	%target (ab)	2018-19 Applied #3 FTES (ac)	2019-20 Growth FTES (ad = ab x ac)
Credit	0.19%	4,151.45	7.71
Incarcerated Credit	0.19%	-	-
Special Admit Credit	0.19%	202.43	0.38
CDCP	0.19%	6.24	0.01
Noncredit	0.19%	406.46	0.76
Total		4,766.58	8.86
		Total Growth FTES Value =>>>	**$ 35,663**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$4,045,502

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	1	674,250
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$674,250
		Total Basic Allocation	$4,719,752
		Total FTES Allocation	19,337,309
		Total Base Allocation	**$24,057,061**

Section II: Supplemental Allocation

	Point Value $948 Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	311	$ 948.00	$294,828
Pell Grant Recipients	1	1,169	$ 948.00	1,108,212
Promise Grant Recipients	1	3,369	$ 948.00	3,193,812
Totals		4,849		**$4,596,852**

Section III: Student Success Allocation

Rate = Point Value x Points

		Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
All Students	Point Value $559							
Associate Degrees for Transfer		4	183	228	247	219.33	$2,236.00	$490,429
Associate Degrees		3	365	304	323	330.67	1,677.00	554,528
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	112	111	97	106.67	1,118.00	119,253
Transfer Level Math and English		2	210	169	178	185.67	1,118.00	207,575
Transfer to a Four Year University		1.5	310	323	342	325.00	838.50	272,513
Nine or More CTE Units		1	818	845	812	825.00	559.00	461,175
Regional Living Wage		1	1,007	954	942	967.67	559.00	540,926
	All Students Subtotal		3,005	2,934	2,941	2,960.000		$2,646,399
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	90	110	118	106.00	$846.00	$89,676
Associate Degrees		4.5	175	133	148	152.00	634.50	96,444
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	47	34	39	40.00	423.00	16,920
Transfer Level Math and English		3	51	58	51	53.33	423.00	22,560
Transfer		2.25	137	144	147	142.67	317.25	45,261
Nine or More CTE Units		1.5	297	288	299	294.67	211.50	62,322
Regional Living Wage		1.5	183	213	207	201.00	211.50	42,512
	Pell Grant Recipients Subtotal		980	980	1,009	989.67		$375,695
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	122	172	186	160.00	$564.00	$90,240
Associate Degrees		3	264	218	234	238.67	423.00	100,956
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	69	73	72	71.33	282.00	20,116
Transfer Level Math and English		2	106	98	89	97.67	282.00	27,542
Transfer		1.5	215	218	230	221.00	211.50	46,742
Nine or More CTE Units		1	505	505	490	500.00	141.00	70,500
Regional Living Wage		1	424	412	427	421.00	141.00	59,361
	Promise Grant Recipients Subtotal		1,705	1,696	1,728	1,709.67		$415,457
	Total Headcounts		5,690.00	5,610.00	5,678.00	5,659.33		
							Total Student Success Allocation	**$3,437,551**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 147,371,562
II. Supplemental Allocation	37,206,156
III. Student Success Allocation	17,624,204
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 202,201,922
2019-20 Hold Harmless Protection Adjustment	12,095,616
2019-20 TCR	**$ 214,297,538**

Revenue Sources

Property Tax	$ 102,994,427
Less Property Tax Excess	-
Student Enrollment Fees	11,892,511
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 33,202.82 x Rate: $511.81	16,993,621
State General Entitlement	80,380,819

Exhibit A

Main General Fund Apportionment	$ 78,221,323
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	2,159,496
Total State General Entitlement	**$80,380,819**
Adjustment(s)	-
Total Exhibit A	**$80,380,819**

Available Revenue	**$ 212,261,378**
2019-20 TCR	**214,297,538**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$ (2,036,160)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	26,956.52	27,612.90	471.08	-	-	28,083.98	27,551.13	-	27,551.13
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	251.80	506.61	(2.58)	-	-	504.03	504.03	-	504.03
CDCP	2,664.91	2,245.49	384.71	-	-	2,630.20	2,630.20	-	2,630.20
Noncredit	2,573.57	2,903.05	(385.59)	-	-	2,517.46	2,517.46	-	2,517.46
Total FTES=>>>	32,446.80	33,268.05	467.62	-	-	33,735.67	33,202.82	-	33,202.82
Total Values=>>>		$135,986,400	$2,733,334	$0	$0				
Change from PY to CY=>>>		$2,733,335							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$110,452,494	$0	$4,009.00	$110,452,494
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	2,833,627	-	$5,621.94	2,833,627
CDCP	14,786,828	-	$5,621.94	14,786,828
Noncredit	8,510,604	-	$3,380.63	8,510,604
Total	$136,583,553	$0		**$136,583,553**

	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	28,083.98	28,083.98	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	504.03	504.03	-	-
CDCP	2,630.20	2,630.20	-	-
Noncredit	2,517.46	2,517.46	-	-
Total	33,735.67	33,735.67	-	$0
Total Value=>>>	$138,719,735			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
			Emergency Conditions Allowance (ECA)		
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	COVID-19	Other	2019-20 Applied #0
Credit	28,083.98	27,700.88	383.10	-	28,083.98
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	504.03	504.03	-	-	504.03
CDCP	2,630.20	2,072.65	557.55	-	2,630.20
Noncredit	2,517.46	3,059.55	(542.09)	-	2,517.46
Total	33,735.67	33,337.11	398.56	-	33,735.67

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	4,542.25	-	$ 18,209,891
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	-	$16,311,102

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.19%	27,612.90	51.31
Incarcerated Credit	0.19%	-	-
Special Admit Credit	0.19%	506.61	0.94
CDCP	0.19%	2,245.49	4.17
Noncredit	0.19%	2,903.05	5.39
Total		33,268.05	61.82
		Total Growth FTES Value =>>>	**$ 252,710**

Section Ie: Basic Allocation

District Type/FTES	**Funding Rate**	**Number of Colleges**	**Basic Allocation**
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$9,439,508

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$ 1,348,501.11	1	$ 1,348,501
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$1,348,501
		Total Basic Allocation	$10,788,009
		Total FTES Allocation	136,583,553
		Total Base Allocation	**$147,371,562**

Section II: Supplemental Allocation

	Point Value $948	**Points**	**2018-19 Headcount**	**Rate**	**Revenue**
AB540 Students		1	1,716	$ 948.00	$1,626,768
Pell Grant Recipients		1	11,465	$ 948.00	10,868,820
Promise Grant Recipients		1	26,066	$ 948.00	24,710,568
		Totals	39,247		**$37,206,156**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	**Points**	**2016-17 Headcount**	**2017-18 Headcount**	**2018-19 Headcount**	**Three Year Average**	**Rate**	**Revenue**
Associate Degrees for Transfer		4	1,169	1,451	1,601	1,407.00	$2,236.00	$3,146,052
Associate Degrees		3	1,235	1,365	1,450	1,350.00	1,677.00	2,263,950
Baccalaureate Degrees		3	-	4	9	4.33	1,677.00	7,267
Credit Certificates		2	413	362	504	426.33	1,118.00	476,641
Transfer Level Math and English		2	993	1,106	1,238	1,112.33	1,118.00	1,243,589
Transfer to a Four Year University		1.5	1,918	1,894	2,033	1,948.33	838.50	1,633,678
Nine or More CTE Units		1	4,663	4,774	4,732	4,723.00	559.00	2,640,157
Regional Living Wage		1	2,892	3,114	3,386	3,130.67	559.00	1,750,043
	All Students Subtotal		13,283	14,070	14,953	14,102.000		$13,161,377
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	638	784	834	752.00	$846.00	$636,192
Associate Degrees		4.5	651	710	761	707.33	634.50	448,803
Baccalaureate Degrees		4.5	-	1	4	1.67	634.50	1,058
Credit Certificates		3	173	158	215	182.00	423.00	76,986
Transfer Level Math and English		3	340	399	496	411.67	423.00	174,135
Transfer		2.25	890	938	1,011	946.33	317.25	300,224
Nine or More CTE Units		1.5	2,011	2,070	2,087	2,056.00	211.50	434,844
Regional Living Wage		1.5	561	664	727	650.67	211.50	137,616
	Pell Grant Recipients Subtotal		5,264	5,724	6,135	5,707.67		$2,209,858
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	910	1,109	1,188	1,069.00	$564.00	$602,916
Associate Degrees		3	929	1,029	1,104	1,020.67	423.00	431,742
Baccalaureate Degrees		3	-	3	9	4.00	423.00	1,692
Credit Certificates		2	307	262	354	307.67	282.00	86,762
Transfer Level Math and English		2	549	620	753	640.67	282.00	180,668
Transfer		1.5	1,335	1,333	1,445	1,371.00	211.50	289,967
Nine or More CTE Units		1	3,300	3,330	3,268	3,299.33	141.00	465,206
Regional Living Wage		1	1,243	1,378	1,507	1,376.00	141.00	194,016
	Promise Grant Recipients Subtotal		8,573	9,064	9,628	9,088.33		$2,252,969
		Total Headcounts	27,120.00	28,858.00	30,716.00	28,898.00		
							Total Student Success Allocation	**$17,624,204**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	34,582,032
II. Supplemental Allocation		4,892,628
III. Student Success Allocation		4,123,228
Student Centered Funding Formula (SCFF) Calculated Revenue	$	43,597,888
2019-20 Hold Harmless Protection Adjustment		8,120,905
2019-20 TCR	**$**	**51,718,793**

Revenue Sources

Property Tax	$	24,098,930
Less Property Tax Excess		-
Student Enrollment Fees		4,406,981
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 7,051.16 x Rate: $511.81		3,608,871
State General Entitlement		19,112,602

Exhibit A

Main General Fund Apportionment	$	18,673,520
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		439,082
Total State General Entitlement		**$19,112,602**
Adjustment(s)		-
Total Exhibit A		**$19,112,602**

Available Revenue	**$**	**51,227,384**
2019-20 TCR		**51,718,793**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(491,409)

Supporting Sections

Section Ia: FTES Data and Calculations

variable / FTES Category	a 2017-18 Funded	b 2018-19 Applied #3	c 2019-20 Restoration	d 2019-20 Decline	e 2019-20 Adjustment	f = b + c + d + e 2019-20 Applied #1	g = f (except credit = (a + b + f)/3) 2019-20 Applied #2	h 2019-20 Growth	i = g + h 2019-20 Funded
Credit	5,889.51	6,772.38	-	(67.93)	-	6,704.45	6,455.45	-	6,455.45
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	943.95	572.02	-	(0.02)	-	572.00	572.00	-	572.00
CDCP	-	2.57	-	2.89	-	5.46	5.46	-	5.46
Noncredit	-	0.14	-	18.11	-	18.25	18.25	-	18.25
Total FTES=>>>	6,833.46	7,347.11	-	(46.95)	-	7,300.16	7,051.16	-	7,051.16
Total Values=>>>		$30,381,255	$0	($194,973)	$0				
Change from PY to CY=>>>		($194,972)							

variable / FTES Category	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate $	m = i x l 2019-20 Total Revenue
Credit	$25,879,886	$0	$4,009.00	$25,879,886
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	3,215,750	-	$5,621.94	3,215,750
CDCP	30,696	-	$5,621.94	30,696
Noncredit	61,697	-	$3,380.63	61,697
Total	$29,188,029	$0		**$29,188,029**

FTES Category	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	6,704.45	6,704.45	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	572.00	572.00	-	-
CDCP	5.46	5.46	-	-
Noncredit	18.25	18.25	-	-
Total	7,300.16	7,300.16	-	$0

Total Value=>>> $30,186,283

Section Ib: 2019-20 FTES Modifications

variable Selected 320 FTES **P1**	r Reported **320 P1 FTES**	s Reported **320 P2 FTES**	t **Emergency Conditions Allowance (ECA)** **COVID-19**	u **Other**	n = s + t + u 2019-20 **Applied #0**
Credit	6,704.45	6,781.88	(77.43)	-	6,704.45
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	572.00	259.41	312.59	-	572.00
CDCP	5.46	7.79	(2.33)	-	5.46
Noncredit	18.25	18.27	(0.02)	-	18.25
Total	7,300.16	7,067.35	232.81	-	7,300.16

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	1,042.57	-	$ 4,179,663
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	131.53	-	739,462
CDCP	-	(2.57)	-	(14,448)
Noncredit	-	(0.14)	-	(473)
Total	-	1,171.39	-	$4,904,204

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
		2018-19	**2019-20**
FTES Category	**%target**	**Applied #3 FTES**	**Growth FTES**
Credit	0.19%	6,772.38	12.59
Incarcerated Credit	0.19%	-	-
Special Admit Credit	0.19%	572.02	1.06
CDCP	0.19%	2.57	0.00
Noncredit	0.19%	0.14	0.00
Total		7,347.11	13.65
		Total Growth FTES Value =>>> $	**56,459**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$4,045,502

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	1	1,348,501
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$1,348,501
		Total Basic Allocation	$5,394,003
		Total FTES Allocation	29,188,029
		Total Base Allocation	**$34,582,032**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	114	$ 948.00	$108,072
Pell Grant Recipients		1	1,473	$ 948.00	1,396,404
Promise Grant Recipients		1	3,574	$ 948.00	3,388,152
		Totals	5,161		**$4,892,628**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	231	253	311	265.00	$2,236.00	$592,540
Associate Degrees		3	402	381	390	391.00	1,677.00	655,707
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	16	7	18	13.67	1,118.00	15,279
Transfer Level Math and English		2	286	310	547	381.00	1,118.00	425,958
Transfer to a Four Year University		1.5	530	615	649	598.00	838.50	501,423
Nine or More CTE Units		1	953	905	997	951.67	559.00	531,982
Regional Living Wage		1	1,312	1,383	945	1,213.33	559.00	678,253
	All Students Subtotal		3,730	3,854	3,857	3,813.667		$3,401,142
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	93	98	131	107.33	$846.00	$90,804
Associate Degrees		4.5	160	123	122	135.00	634.50	85,658
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	3	2	7	4.00	423.00	1,692
Transfer Level Math and English		3	60	72	105	79.00	423.00	33,417
Transfer		2.25	172	204	192	189.33	317.25	60,066
Nine or More CTE Units		1.5	261	239	230	243.33	211.50	51,465
Regional Living Wage		1.5	100	106	117	107.67	211.50	22,772
	Pell Grant Recipients Subtotal		849	844	904	865.67		$345,874
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	133	150	176	153.00	$564.00	$86,292
Associate Degrees		3	248	213	210	223.67	423.00	94,611
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	6	7	9	7.33	282.00	2,068
Transfer Level Math and English		2	104	116	180	133.33	282.00	37,600
Transfer		1.5	274	302	319	298.33	211.50	63,098
Nine or More CTE Units		1	433	398	412	414.33	141.00	58,421
Regional Living Wage		1	229	234	263	242.00	141.00	34,122
	Promise Grant Recipients Subtotal		1,427	1,420	1,569	1,472.00		$376,212
	Total Headcounts		6,006.00	6,118.00	6,330.00	6,151.33		
							Total Student Success Allocation	**$4,123,228**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	15,957,597
II. Supplemental Allocation		2,731,188
III. Student Success Allocation		1,010,737
Student Centered Funding Formula (SCFF) Calculated Revenue	$	19,699,522
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**19,699,522**

Revenue Sources

Property Tax	$	1,633,970
Less Property Tax Excess		-
Student Enrollment Fees		485,448
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 2,182.16 x Rate: $511.81		1,116,859
State General Entitlement		16,276,069

Exhibit A

Main General Fund Apportionment	$	16,151,105
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		124,964
Total State General Entitlement		**$16,276,069**
Adjustment(s)		-
Total Exhibit A		**$16,276,069**

		Available Revenue	**$**	**19,512,346**
		2019-20 TCR		**19,699,522**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$	(187,176)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	1,184.51	1,062.81	(4.64)	-	-	1,058.17	1,101.83	-	1,101.83
Incarcerated Credit	816.79	945.02	51.72	-	-	996.74	996.74	8.61	1,005.35
Special Admit Credit	50.25	70.52	(16.76)	-	-	53.76	53.76	-	53.76
CDCP	101.02	9.81	(3.76)	-	-	6.05	6.05	-	6.05
Noncredit	12.51	14.81	0.36	-	-	15.17	15.17	-	15.17
Total FTES=>>>	2,165.08	2,102.97	26.92	-	-	2,129.89	2,173.55	8.61	2,182.16
Total Values=>>>		$10,075,328	$158,032	$0	$0				
Change from PY to CY=>>>		$1,267,287							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$4,417,234	$0	$4,009.00	$4,417,234
Incarcerated Credit	5,603,625	48,420	$5,621.94	5,652,045
Special Admit Credit	302,236	-	$5,621.94	302,236
CDCP	34,013	-	$5,621.94	34,013
Noncredit	51,284	-	$3,380.63	51,284
Total	$10,408,392	$48,420		**$10,456,812**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	1,058.17	1,058.17	-	$0
Incarcerated Credit	1,194.05	1,005.35	188.70	1,060,833
Special Admit Credit	53.76	53.76	-	-
CDCP	6.05	6.05	-	-
Noncredit	15.17	15.17	-	-
Total	2,327.20	2,138.50	188.70	$1,060,833
Total Value=>>>	$11,342,615			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Emergency Conditions Allowance (ECA) Other	2019-20 Applied #0
Credit	1,058.17	1,026.34	31.83	-	1,058.17
Incarcerated Credit	1,194.05	1,128.79	65.26	-	1,194.05
Special Admit Credit	53.76	76.46	(22.70)	-	53.76
CDCP	6.05	6.98	(0.93)	-	6.05
Noncredit	15.17	5.49	9.68	-	15.17
Total	2,327.20	2,244.06	83.14	-	2,327.20

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	-	121.70	$ 487,888
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	$158,032

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.48%	1,062.81	5.11
Incarcerated Credit	0.48%	945.02	4.54
Special Admit Credit	0.48%	70.52	0.34
CDCP	0.48%	9.81	0.05
Noncredit	0.48%	14.81	0.07
Total		2,102.97	10.11
		Total Growth FTES Value =>>>	**$ 48,420**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	1	1,286,719
		Subtotal	$5,332,221

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	1	168,564
		Subtotal	$168,564
		Total Basic Allocation	$5,500,785
		Total FTES Allocation	10,456,812
		Total Base Allocation	**$15,957,597**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	23	$ 948.00	$21,804
Pell Grant Recipients		1	221	$ 948.00	209,508
Promise Grant Recipients		1	2,637	$ 948.00	2,499,876
		Totals	2,881		**$2,731,188**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	10	7	16	11.00	$2,236.00	$24,596
Associate Degrees		3	78	93	119	96.67	1,677.00	162,110
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	39	28	28	31.67	1,118.00	35,403
Transfer Level Math and English		2	6	2	8	5.33	1,118.00	5,963
Transfer to a Four Year University		1.5	8	13	13	11.33	838.50	9,503
Nine or More CTE Units		1	540	738	467	581.67	559.00	325,152
Regional Living Wage		1	514	502	433	483.00	559.00	269,997
		All Students Subtotal	1,195	1,383	1,084	1,220.667		$832,724
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	3	3	4	3.33	$846.00	$2,820
Associate Degrees		4.5	25	26	21	24.00	634.50	15,228
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	17	7	8	10.67	423.00	4,512
Transfer Level Math and English		3	4	2	3	3.00	423.00	1,269
Transfer		2.25	5	7	6	6.00	317.25	1,904
Nine or More CTE Units		1.5	92	84	86	87.33	211.50	18,471
Regional Living Wage		1.5	42	40	42	41.33	211.50	8,742
		Pell Grant Recipients Subtotal	188	169	170	175.67		$52,946
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	9	7	15	10.33	$564.00	$5,828
Associate Degrees		3	74	85	110	89.67	423.00	37,929
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	30	10	15	18.33	282.00	5,170
Transfer Level Math and English		2	4	2	4	3.33	282.00	940
Transfer		1.5	7	13	12	10.67	211.50	2,256
Nine or More CTE Units		1	399	430	323	384.00	141.00	54,144
Regional Living Wage		1	96	141	163	133.33	141.00	18,800
		Promise Grant Recipients Subtotal	619	688	642	649.67		$125,067
		Total Headcounts	2,002.00	2,240.00	1,896.00	2,046.00		
							Total Student Success Allocation	**$1,010,737**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	81,037,534
II. Supplemental Allocation		19,093,668
III. Student Success Allocation		9,763,800
Student Centered Funding Formula (SCFF) Calculated Revenue	$	109,895,002
2019-20 Hold Harmless Protection Adjustment		5,229,682
2019-20 TCR	**$**	**115,124,684**

Revenue Sources

Property Tax	$	84,623,554
Less Property Tax Excess		-
Student Enrollment Fees		8,227,314
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 18,174.68 x Rate: $511.81		9,302,031
State General Entitlement		11,877,921

Exhibit A

Main General Fund Apportionment	$	10,853,056
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,024,865
Total State General Entitlement		**$11,877,921**
Adjustment(s)		-
Total Exhibit A		**$11,877,921**

		Available Revenue	**$**	**114,030,820**
		2019-20 TCR		**115,124,684**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$	(1,093,864)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	17,925.88	16,670.61	-	(297.21)	-	16,373.40	16,989.96	-	16,989.96
Incarcerated Credit	1.52	13.50	-	1.76	-	15.26	15.26	-	15.26
Special Admit Credit	522.44	592.58	-	(8.12)	-	584.46	584.46	-	584.46
CDCP	422.24	394.92	-	(23.26)	-	371.66	371.66	-	371.66
Noncredit	276.86	278.74	-	(65.40)	-	213.34	213.34	-	213.34
Total FTES=>>>	19,148.94	17,950.35	-	(392.23)	-	17,558.12	18,174.68	-	18,174.68
Total Values=>>>		$73,402,355	$0	($1,579,130)	$0				
Change from PY to CY=>>>		($1,579,130)							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$68,112,763	$0	$4,009.00	$68,112,763
Incarcerated Credit	85,791	-	$5,621.94	85,791
Special Admit Credit	3,285,799	-	$5,621.94	3,285,799
CDCP	2,089,450	-	$5,621.94	2,089,450
Noncredit	721,224	-	$3,380.63	721,224
Total	$74,295,027	$0		**$74,295,027**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	16,373.40	16,373.40	-	$0
Incarcerated Credit	15.26	15.26	-	-
Special Admit Credit	584.46	584.46	-	-
CDCP	371.66	371.66	-	-
Noncredit	213.34	213.34	-	-
Total	17,558.12	17,558.12	-	$0
Total Value=>>>	$71,823,225			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
			Emergency Conditions Allowance (ECA)		
Selected 320 FTES P2	Reported 320 P1 FTES	Reported 320 P2 FTES	COVID-19	Other	2019-20 Applied #0
Credit	17,024.57	16,373.40	-	-	16,373.40
Incarcerated Credit	12.48	15.26	-	-	15.26
Special Admit Credit	608.19	584.46	-	-	584.46
CDCP	363.40	371.66	-	-	371.66
Noncredit	450.96	213.34	-	-	213.34
Total	18,459.60	17,558.12	-	-	17,558.12

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Palomar CCD
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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	-	-	1,255.27	$ 5,032,377
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	$4,717,938

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	0.25%	16,670.61	41.38
Incarcerated Credit	0.25%	13.50	0.03
Special Admit Credit	0.25%	592.58	1.47
CDCP	0.25%	394.92	0.98
Noncredit	0.25%	278.74	0.69
Total		17,950.35	44.56
		Total Growth FTES Value =>>> $	**182,216**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	1	$ 1,348,501
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$1,348,501
		Total Basic Allocation	$6,742,507
		Total FTES Allocation	74,295,027
		Total Base Allocation	**$81,037,534**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	671	$ 948.00	$636,108
Pell Grant Recipients		1	5,217	$ 948.00	4,945,716
Promise Grant Recipients		1	14,253	$ 948.00	13,511,844
		Totals	20,141		**$19,093,668**

Section III: Student Success Allocation — Rate = Point Value x Points

All Students	Point Value $559 / Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer	4	292	418	599	436.33	$2,236.00	$975,641
Associate Degrees	3	1,011	1,028	961	1,000.00	1,677.00	1,677,000
Baccalaureate Degrees	3	-	-	-	-	1,677.00	0
Credit Certificates	2	555	479	515	516.33	1,118.00	577,261
Transfer Level Math and English	2	317	487	535	446.33	1,118.00	499,001
Transfer to a Four Year University	1.5	1,023	1,129	1,152	1,101.33	838.50	923,468
Nine or More CTE Units	1	3,214	3,432	3,339	3,328.33	559.00	1,860,538
Regional Living Wage	1	2,067	2,274	2,395	2,245.33	559.00	1,255,141
	All Students Subtotal	8,479	9,247	9,496	9,074.000		$7,768,050
Pell Grant Recipients	Point Value $141						
Associate Degrees for Transfer	6	122	172	239	177.67	$846.00	$150,306
Associate Degrees	4.5	414	412	402	409.33	634.50	259,722
Baccalaureate Degrees	4.5	-	-	-	-	634.50	0
Credit Certificates	3	157	138	136	143.67	423.00	60,771
Transfer Level Math and English	3	69	160	146	125.00	423.00	52,875
Transfer	2.25	348	385	392	375.00	317.25	118,969
Nine or More CTE Units	1.5	861	971	1,004	945.33	211.50	199,938
Regional Living Wage	1.5	345	379	419	381.00	211.50	80,582
	Pell Grant Recipients Subtotal	2,316	2,617	2,738	2,557.00		$923,163
Promise Grant Recipients	Point Value $141						
Associate Degrees for Transfer	4	199	268	399	288.67	$564.00	$162,808
Associate Degrees	3	658	681	647	662.00	423.00	280,026
Baccalaureate Degrees	3	-	-	-	-	423.00	0
Credit Certificates	2	265	239	262	255.33	282.00	72,004
Transfer Level Math and English	2	122	255	263	213.33	282.00	60,160
Transfer	1.5	572	616	646	611.33	211.50	129,297
Nine or More CTE Units	1	1,548	1,734	1,800	1,694.00	141.00	238,854
Regional Living Wage	1	830	916	1,008	918.00	141.00	129,438
	Promise Grant Recipients Subtotal	4,194	4,709	5,025	4,642.67		$1,072,587
	Total Headcounts	14,989.00	16,573.00	17,259.00	16,273.67		
						Total Student Success Allocation	**$9,763,800**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	105,875,597
II. Supplemental Allocation		27,999,180
III. Student Success Allocation		14,297,472
Student Centered Funding Formula (SCFF) Calculated Revenue	$	148,172,249
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**148,172,249**

Revenue Sources

Property Tax			$	39,063,994
Less Property Tax Excess				-
Student Enrollment Fees				10,584,000
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max	Funded FTES: 23,934.94 x Rate: $511.81		12,250,201
State General Entitlement				84,866,187

Exhibit A

Main General Fund Apportionment	$	83,410,148
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,456,039
Total State General Entitlement		**$84,866,187**
Adjustment(s)		-
Total Exhibit A		**$84,866,187**

		Available Revenue	**$**	**146,764,382**
		2019-20 TCR		**148,172,249**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$	(1,407,867)

Supporting Sections

Section Ia: FTES Data and Calculations

variable / FTES Category	a 2017-18 Funded	b 2018-19 Applied #3	c 2019-20 Restoration	d 2019-20 Decline	e 2019-20 Adjustment	f = b + c + d + e 2019-20 Applied #1	g = f (except credit = (a + b + f)/3) 2019-20 Applied #2	h 2019-20 Growth	i = g + h 2019-20 Funded
Credit	22,595.06	22,564.51	(65.42)	-	-	22,499.09	22,552.89	-	22,552.89
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	206.91	251.23	78.38	-	-	329.61	329.61	-	329.61
CDCP	1,033.81	918.27	(44.18)	-	-	874.09	874.09	-	874.09
Noncredit	152.77	146.29	32.06	-	-	178.35	178.35	-	178.35
Total FTES=>>>	23,988.55	23,880.30	0.84	-	-	23,881.14	23,934.94	-	23,934.94
Total Values=>>>		$97,530,533	$38,385	$0	$0				
Change from PY to CY=>>>		$38,385							

variable / FTES Category	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate $	m = i x l 2019-20 Total Revenue
Credit	$90,414,523	$0	$4,009.00	$90,414,523
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	1,853,048	-	$5,621.94	1,853,048
CDCP	4,914,082	-	$5,621.94	4,914,082
Noncredit	602,936	-	$3,380.63	602,936
Total	$97,784,589	$0		**$97,784,589**

variable / FTES Category	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	22,499.09	22,499.09	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	329.61	329.61	-	-
CDCP	874.09	874.09	-	-
Noncredit	178.35	178.35	-	-
Total	23,881.14	23,881.14	-	$0
Total Value=>>>	$97,568,918			

Section Ib: 2019-20 FTES Modifications

variable Selected 320 FTES P1	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0
Credit	22,499.09	22,560.84	(61.75)	-	22,499.09
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	329.61	327.55	2.06	-	329.61
CDCP	874.09	793.94	80.15	-	874.09
Noncredit	178.35	199.77	(21.42)	-	178.35
Total	23,881.14	23,882.10	(0.96)	-	23,881.14

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Pasadena Area CCD
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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	-	-	30.55	$ 122,475
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(44.32)	(249,164)
CDCP	-	-	115.54	649,559
Noncredit	-	-	6.48	21,906
Total	-	-	108.25	$544,776

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
		2018-19	2019-20
FTES Category	%target	Applied #3 FTES	Growth FTES
Credit	0.25%	22,564.51	55.36
Incarcerated Credit	0.25%	-	-
Special Admit Credit	0.25%	251.23	0.62
CDCP	0.25%	918.27	2.25
Noncredit	0.25%	146.29	0.36
Total		23,880.30	58.59
		Total Growth FTES Value =>>>	$ 239,286

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	1	$ 6,742,507
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$6,742,507

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	1	1,348,501
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$1,348,501
		Total Basic Allocation	$8,091,008
		Total FTES Allocation	97,784,589
		Total Base Allocation	**$105,875,597**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	1,083	$ 948.00	$1,026,684
Pell Grant Recipients		1	9,207	$ 948.00	8,728,236
Promise Grant Recipients		1	19,245	$ 948.00	18,244,260
		Totals	29,535		**$27,999,180**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	905	1,145	1,369	1,139.67	$2,236.00	$2,548,295
Associate Degrees		3	1,062	1,256	1,666	1,328.00	1,677.00	2,227,056
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	261	235	278	258.00	1,118.00	288,444
Transfer Level Math and English		2	803	1,026	1,393	1,074.00	1,118.00	1,200,732
Transfer to a Four Year University		1.5	1,383	1,827	1,817	1,675.67	838.50	1,405,047
Nine or More CTE Units		1	3,041	3,066	2,882	2,996.33	559.00	1,674,950
Regional Living Wage		1	1,793	2,119	2,275	2,062.33	559.00	1,152,844
		All Students Subtotal	9,248	10,674	11,680	10,534.000		$10,497,368
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	569	690	820	693.00	$846.00	$586,278
Associate Degrees		4.5	577	603	894	691.33	634.50	438,651
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	106	103	118	109.00	423.00	46,107
Transfer Level Math and English		3	321	441	561	441.00	423.00	186,543
Transfer		2.25	698	1,061	966	908.33	317.25	288,169
Nine or More CTE Units		1.5	1,394	1,384	1,358	1,378.67	211.50	291,588
Regional Living Wage		1.5	466	589	700	585.00	211.50	123,728
		Pell Grant Recipients Subtotal	4,131	4,871	5,417	4,806.33		$1,961,064
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	735	900	1,045	893.33	$564.00	$503,840
Associate Degrees		3	785	862	1,236	961.00	423.00	406,503
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	205	172	195	190.67	282.00	53,768
Transfer Level Math and English		2	433	597	781	603.67	282.00	170,234
Transfer		1.5	970	1,339	1,284	1,197.67	211.50	253,307
Nine or More CTE Units		1	2,136	2,128	2,009	2,091.00	141.00	294,831
Regional Living Wage		1	938	1,125	1,268	1,110.33	141.00	156,557
		Promise Grant Recipients Subtotal	6,202	7,123	7,818	7,047.67		$1,839,040
		Total Headcounts	19,581.00	22,668.00	24,915.00	22,388.00		
							Total Student Success Allocation	$14,297,472

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Peralta CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 84,460,408
II. Supplemental Allocation	20,295,732
III. Student Success Allocation	9,740,349
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 114,496,489
2019-20 Hold Harmless Protection Adjustment	7,125,422
2019-20 TCR	**$ 121,621,911**

Revenue Sources

Property Tax		$ 52,309,916
Less Property Tax Excess		-
Student Enrollment Fees		6,274,212
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 16,839.65 x Rate: $511.81	8,618,743
State General Entitlement		53,263,442

Exhibit A

Main General Fund Apportionment	$ 52,052,767
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,210,675
Total State General Entitlement	**$53,263,442**
Adjustment(s)	-
Total Exhibit A	**$53,263,442**

Available Revenue	**$ 120,466,313**
2019-20 TCR	**121,621,911**
Revenue Deficit Percentage 0.9502% Revenue Deficit	$ (1,155,598)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	18,684.53	15,192.14	-	(227.71)	-	14,964.43	16,280.37	-	16,280.37
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	-	1,217.08	-	(759.22)	-	457.86	457.86	-	457.86
CDCP	-	72.23	-	(30.52)	-	41.71	41.71	-	41.71
Noncredit	117.31	69.47	-	(9.76)	-	59.71	59.71	-	59.71
Total FTES=>>>	18,801.84	16,550.92	-	(1,027.21)	-	15,523.71	16,839.65	-	16,839.65
Total Values=>>>		$68,388,566	$0	($5,385,756)	$0				
Change from PY to CY=>>>		($5,385,756)							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$65,267,990	$0	$4,009.00	$65,267,990
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	2,574,062	-	$5,621.94	2,574,062
CDCP	234,491	-	$5,621.94	234,491
Noncredit	201,857	-	$3,380.63	201,857
Total	$68,278,400	$0		**$68,278,400**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	14,964.43	14,964.43	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	457.86	457.86	-	-
CDCP	41.71	41.71	-	-
Noncredit	59.71	59.71	-	-
Total	15,523.71	15,523.71	-	$0
Total Value=>>>	$63,002,810			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Emergency Conditions Allowance (ECA) Other	2019-20 Applied #0
Credit	14,964.43	14,281.65	682.78	-	14,964.43
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	457.86	937.68	(479.82)	-	457.86
CDCP	41.71	142.94	(101.23)	-	41.71
Noncredit	59.71	1.17	58.54	-	59.71
Total	15,523.71	15,363.44	160.27	-	15,523.71

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	1,052.13	-	3,492.39	$ 18,218,965
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	$9,352,389

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	1.17%	15,192.14	177.22
Incarcerated Credit	1.17%	-	-
Special Admit Credit	1.17%	1,217.08	14.20
CDCP	1.17%	72.23	0.84
Noncredit	1.17%	69.47	0.81
Total		16,550.92	193.08
		Total Growth FTES Value =>>>	$ 797,790

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	4	16,182,008
Additional Rural $	1,286,718.94	-	-
		Subtotal	$16,182,008

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$16,182,008
		Total FTES Allocation	68,278,400
		Total Base Allocation	**$84,460,408**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	401	$ 948.00	$380,148
Pell Grant Recipients		1	6,711	$ 948.00	6,362,028
Promise Grant Recipients		1	14,297	$ 948.00	13,553,556
		Totals	21,409		**$20,295,732**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	464	520	569	517.67	$2,236.00	$1,157,503
Associate Degrees		3	822	871	861	851.33	1,677.00	1,427,686
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	367	339	321	342.33	1,118.00	382,729
Transfer Level Math and English		2	406	356	465	409.00	1,118.00	457,262
Transfer to a Four Year University		1.5	1,066	1,050	1,076	1,064.00	838.50	892,164
Nine or More CTE Units		1	2,867	2,758	2,739	2,788.00	559.00	1,558,492
Regional Living Wage		1	2,539	2,446	2,604	2,529.67	559.00	1,414,084
	All Students Subtotal		8,531	8,340	8,635	8,502.000		$7,289,920
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	275	303	337	305.00	$846.00	$258,030
Associate Degrees		4.5	519	492	542	517.67	634.50	328,460
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	195	170	157	174.00	423.00	73,602
Transfer Level Math and English		3	128	142	192	154.00	423.00	65,142
Transfer		2.25	535	498	500	511.00	317.25	162,115
Nine or More CTE Units		1.5	1,311	1,246	1,184	1,247.00	211.50	263,741
Regional Living Wage		1.5	545	543	571	553.00	211.50	116,960
	Pell Grant Recipients Subtotal		3,508	3,394	3,483	3,461.67		$1,268,050
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	349	394	429	390.67	$564.00	$220,336
Associate Degrees		3	646	637	688	657.00	423.00	277,911
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	261	242	217	240.00	282.00	67,680
Transfer Level Math and English		2	182	184	288	218.00	282.00	61,476
Transfer		1.5	690	667	685	680.67	211.50	143,961
Nine or More CTE Units		1	1,901	1,829	1,730	1,820.00	141.00	256,620
Regional Living Wage		1	1,098	1,027	1,160	1,095.00	141.00	154,395
	Promise Grant Recipients Subtotal		5,127	4,980	5,197	5,101.33		$1,182,379
	Total Headcounts		17,166.00	16,714.00	17,315.00	17,065.00		
							Total Student Success Allocation	**$9,740,349**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	127,980,892
II. Supplemental Allocation		25,517,316
III. Student Success Allocation		16,763,113
Student Centered Funding Formula (SCFF) Calculated Revenue	$	170,261,321
2019-20 Hold Harmless Protection Adjustment		4,576,804
2019-20 TCR	**$**	**174,838,125**

Revenue Sources

Property Tax	$	83,410,177
Less Property Tax Excess		-
Student Enrollment Fees		8,718,424
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 26,889.30 x Rate: $511.81		13,762,280
State General Entitlement		67,286,009

Exhibit A

Main General Fund Apportionment	$	65,507,269
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,778,740
Total State General Entitlement		**$67,286,009**
Adjustment(s)		-
Total Exhibit A		**$67,286,009**

Available Revenue	**$**	**173,176,890**
2019-20 TCR		**174,838,125**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(1,661,235)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	21,105.00	18,013.08	3,509.72	-	-	21,522.80	20,213.63	-	20,213.63
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	2,196.94	2,439.54	(2,013.68)	-	-	425.86	425.86	-	425.86
CDCP	4,981.71	4,532.43	502.79	-	-	5,035.22	5,035.22	-	5,035.22
Noncredit	1,092.28	940.47	274.12	-	-	1,214.59	1,214.59	-	1,214.59
Total FTES=>>>	29,375.93	25,925.52	2,272.95	-	-	28,198.47	26,889.30	-	26,889.30
Total Values=>>>		$114,589,822	$6,503,032	$0	$0				
Change from PY to CY=>>>		$6,503,032							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$81,036,433	$0	$4,009.00	$81,036,433
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	2,394,160	-	$5,621.94	2,394,160
CDCP	28,307,708	-	$5,621.94	28,307,708
Noncredit	4,106,081	-	$3,380.63	4,106,081
Total	$115,844,382	$0		**$115,844,382**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	21,522.80	21,522.80	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	425.86	425.86	(0.00)	-
CDCP	5,035.22	5,035.22	-	-
Noncredit	1,214.59	1,214.59	-	-
Total	28,198.47	28,198.47	(0.00)	$0
Total Value=>>>	$121,092,854			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P1**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA)** **COVID-19**	**Other**	2019-20 **Applied #0**
Credit	21,522.80	20,353.31	1,169.49	-	21,522.80
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	425.86	685.63	(259.77)	-	425.86
CDCP	5,035.22	4,200.57	834.65	-	5,035.22
Noncredit	1,214.59	1,071.74	142.85	-	1,214.59
Total	28,198.47	26,311.25	1,887.22	-	28,198.47

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	-	3,091.92	$ 12,395,519
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	$14,070,676

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.72%	18,013.08	129.38
Incarcerated Credit	0.72%	-	-
Special Admit Credit	0.72%	2,439.54	17.52
CDCP	0.72%	4,532.43	32.55
Noncredit	0.72%	940.47	6.75
Total		25,925.52	186.21
		Total Growth FTES Value =>>> $	**823,031**

Section Ie: Basic Allocation

District Type/FTES	**Funding Rate**	**Number of Colleges**	**Basic Allocation**
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	1	5,394,006
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	1	4,045,502
Additional Rural $	1,286,718.94	-	-
		Subtotal	$9,439,508

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$ 1,348,501.11	1	$ 1,348,501
Grandparented Centers			
≥ 1,000	1,348,501.11	1	1,348,501
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$2,697,002
		Total Basic Allocation	$12,136,510
		Total FTES Allocation	115,844,382
		Total Base Allocation	**$127,980,892**

Section II: Supplemental Allocation

	Point Value $948	**Points**	**2018-19 Headcount**	**Rate**	**Revenue**
AB540 Students		1	2,334	$ 948.00	$2,212,632
Pell Grant Recipients		1	6,176	$ 948.00	5,854,848
Promise Grant Recipients		1	18,407	$ 948.00	17,449,836
		Totals	26,917		**$25,517,316**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	**Points**	**2016-17 Headcount**	**2017-18 Headcount**	**2018-19 Headcount**	**Three Year Average**	**Rate**	**Revenue**
Associate Degrees for Transfer		4	969	1,117	1,203	1,096.33	$2,236.00	$2,451,401
Associate Degrees		3	1,495	1,447	1,404	1,448.67	1,677.00	2,429,414
Baccalaureate Degrees		3	-	-	23	7.67	1,677.00	12,857
Credit Certificates		2	338	339	477	384.67	1,118.00	430,057
Transfer Level Math and English		2	741	844	926	837.00	1,118.00	935,766
Transfer to a Four Year University		1.5	1,351	1,235	1,232	1,272.67	838.50	1,067,131
Nine or More CTE Units		1	3,628	5,816	4,271	4,571.67	559.00	2,555,562
Regional Living Wage		1	6,586	6,086	6,507	6,393.00	559.00	3,573,687
	All Students Subtotal		15,108	16,884	16,043	16,011.667		$13,455,875
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	453	535	566	518.00	$846.00	$438,228
Associate Degrees		4.5	635	627	561	607.67	634.50	385,565
Baccalaureate Degrees		4.5	-	-	12	4.00	634.50	2,538
Credit Certificates		3	141	131	162	144.67	423.00	61,194
Transfer Level Math and English		3	287	308	374	323.00	423.00	136,629
Transfer		2.25	572	553	534	553.00	317.25	175,439
Nine or More CTE Units		1.5	1,038	1,100	1,195	1,111.00	211.50	234,977
Regional Living Wage		1.5	407	405	504	438.67	211.50	92,778
	Pell Grant Recipients Subtotal		3,533	3,659	3,908	3,700.00		$1,527,348
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	702	793	866	787.00	$564.00	$443,868
Associate Degrees		3	1,085	1,059	975	1,039.67	423.00	439,779
Baccalaureate Degrees		3	-	-	20	6.67	423.00	2,820
Credit Certificates		2	268	239	304	270.33	282.00	76,234
Transfer Level Math and English		2	440	482	592	504.67	282.00	142,316
Transfer		1.5	889	819	802	836.67	211.50	176,955
Nine or More CTE Units		1	2,175	2,242	2,484	2,300.33	141.00	324,347
Regional Living Wage		1	1,165	1,204	1,324	1,231.00	141.00	173,571
	Promise Grant Recipients Subtotal		6,724	6,838	7,367	6,976.33		$1,779,890
	Total Headcounts		25,365.00	27,381.00	27,318.00	26,688.00		
							Total Student Success Allocation	**$16,763,113**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	21,298,439
II. Supplemental Allocation		5,755,308
III. Student Success Allocation		2,787,068
Student Centered Funding Formula (SCFF) Calculated Revenue	$	29,840,815
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**29,840,815**

Revenue Sources

Property Tax	$	9,378,334
Less Property Tax Excess		-
Student Enrollment Fees		1,126,440
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 3,676.68 x Rate: $511.81		1,881,771
State General Entitlement		17,170,736

Exhibit A

Main General Fund Apportionment	$	16,948,705
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		222,031
Total State General Entitlement		**$17,170,736**
Adjustment(s)		-
Total Exhibit A		**$17,170,736**

			Available Revenue	**$ 29,557,281**
			2019-20 TCR	**29,840,815**
Revenue Deficit Percentage	0.9502%		Revenue Deficit	$ (283,534)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	3,312.02	3,044.08	308.39	-	-	3,352.47	3,236.19	-	3,236.19
Incarcerated Credit	-	117.13	67.87	-	-	185.00	185.00	-	185.00
Special Admit Credit	165.43	218.47	(99.27)	-	-	119.20	119.20	-	119.20
CDCP	83.50	76.00	(10.35)	-	-	65.65	65.65	-	65.65
Noncredit	87.00	77.38	(6.74)	-	-	70.64	70.64	-	70.64
Total FTES=>>>	3,647.95	3,533.06	259.90	-	-	3,792.96	3,676.68	-	3,676.68
Total Values=>>>		$14,779,300	$978,835	$0	$0				
Change from PY to CY=>>>		$978,834							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$12,973,886	$0	$4,009.00	$12,973,886
Incarcerated Credit	1,040,059	-	$5,621.94	1,040,059
Special Admit Credit	670,135	-	$5,621.94	670,135
CDCP	369,080	-	$5,621.94	369,080
Noncredit	238,808	-	$3,380.63	238,808
Total	$15,291,968	$0		**$15,291,968**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	3,352.47	3,352.47	-	$0
Incarcerated Credit	185.00	185.00	-	-
Special Admit Credit	119.20	119.20	-	-
CDCP	65.65	65.65	-	-
Noncredit	70.64	70.64	-	-
Total	3,792.96	3,792.96	-	$0
Total Value=>>>	$15,758,134			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
			Emergency Conditions Allowance (ECA)		
Selected 320 FTES **P2**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**COVID-19**	**Other**	2019-20 **Applied #0**
Credit	3,413.69	3,352.47	-	-	3,352.47
Incarcerated Credit	98.15	185.00	-	-	185.00
Special Admit Credit	116.11	119.20	-	-	119.20
CDCP	47.81	65.65	-	-	65.65
Noncredit	93.68	70.64	-	-	70.64
Total	3,769.44	3,792.96	-	-	3,792.96

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	-	379.06	267.94	$ 2,593,823
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	$1,787,892

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	0.37%	3,044.08	11.31
Incarcerated Credit	0.37%	117.13	0.44
Special Admit Credit	0.37%	218.47	0.81
CDCP	0.37%	76.00	0.28
Noncredit	0.37%	77.38	0.29
Total		3,533.06	13.13
		Total Growth FTES Value =>>>	**$ 54,930**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	1	1,286,719
		Subtotal	$5,332,221

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	1	674,250
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$674,250
		Total Basic Allocation	$6,006,471
		Total FTES Allocation	15,291,968
		Total Base Allocation	**$21,298,439**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	230	$ 948.00	$218,040
Pell Grant Recipients		1	2,045	$ 948.00	1,938,660
Promise Grant Recipients		1	3,796	$ 948.00	3,598,608
		Totals	6,071		**$5,755,308**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	56	72	77	68.33	$2,236.00	$152,793
Associate Degrees		3	326	339	341	335.33	1,677.00	562,354
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	116	88	92	98.67	1,118.00	110,309
Transfer Level Math and English		2	64	75	143	94.00	1,118.00	105,092
Transfer to a Four Year University		1.5	244	249	240	244.33	838.50	204,874
Nine or More CTE Units		1	720	737	735	730.67	559.00	408,443
Regional Living Wage		1	838	804	802	814.67	559.00	455,399
		All Students Subtotal	2,364	2,364	2,430	2,386.000		$1,999,264
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	35	48	49	44.00	$846.00	$37,224
Associate Degrees		4.5	227	224	230	227.00	634.50	144,032
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	65	36	47	49.33	423.00	20,868
Transfer Level Math and English		3	34	37	73	48.00	423.00	20,304
Transfer		2.25	124	139	142	135.00	317.25	42,829
Nine or More CTE Units		1.5	418	406	417	413.67	211.50	87,491
Regional Living Wage		1.5	322	302	331	318.33	211.50	67,328
		Pell Grant Recipients Subtotal	1,225	1,192	1,289	1,235.33		$420,076
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	43	59	61	54.33	$564.00	$30,644
Associate Degrees		3	281	276	284	280.33	423.00	118,581
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	85	47	65	65.67	282.00	18,518
Transfer Level Math and English		2	47	53	99	66.33	282.00	18,706
Transfer		1.5	163	169	168	166.67	211.50	35,250
Nine or More CTE Units		1	540	544	576	553.33	141.00	78,020
Regional Living Wage		1	489	467	491	482.33	141.00	68,009
		Promise Grant Recipients Subtotal	1,648	1,615	1,744	1,669.00		$367,728
		Total Headcounts	5,237.00	5,171.00	5,463.00	5,290.33		
							Total Student Success Allocation	**$2,787,068**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	57,845,474
II. Supplemental Allocation		17,294,364
III. Student Success Allocation		8,046,343
Student Centered Funding Formula (SCFF) Calculated Revenue	$	83,186,181
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**83,186,181**

Revenue Sources

Property Tax	$	8,369,818
Less Property Tax Excess		-
Student Enrollment Fees		2,306,301
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 12,967.55 x Rate: $511.81		6,636,954
State General Entitlement		65,082,710

Exhibit A

Main General Fund Apportionment	$	64,289,703
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		793,007
Total State General Entitlement		**$65,082,710**
Adjustment(s)		-
Total Exhibit A		**$65,082,710**

Available Revenue	**$**	**82,395,783**
2019-20 TCR		**83,186,181**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(790,398)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	12,339.64	12,068.69	306.10	-	-	12,374.79	12,261.04	-	12,261.04
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	442.48	373.16	0.20	-	-	373.36	373.36	-	373.36
CDCP	36.49	58.59	(26.60)	-	-	31.99	31.99	-	31.99
Noncredit	452.83	440.20	(139.04)	-	-	301.16	301.16	-	301.16
Total FTES=>>>	13,271.44	12,940.64	140.66	-	-	13,081.30	12,967.55	-	12,967.55
Total Values=>>>		$52,298,805	$608,692	$0	$0				
Change from PY to CY=>>>		$608,693							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$49,154,503	$0	$4,009.00	$49,154,503
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	2,099,008	-	$5,621.94	2,099,008
CDCP	179,846	-	$5,621.94	179,846
Noncredit	1,018,111	-	$3,380.63	1,018,111
Total	$52,451,468	$0		$52,451,468

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	12,374.79	12,374.79	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	373.36	373.36	-	-
CDCP	31.99	31.99	-	-
Noncredit	301.16	301.16	-	-
Total	13,081.30	13,081.30	-	$0
Total Value=>>>	$52,907,498			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Emergency Conditions Allowance (ECA) Other	2019-20 Applied #0
Credit	12,374.79	11,834.49	540.30	-	12,374.79
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	373.36	370.24	3.12	-	373.36
CDCP	31.99	19.96	12.03	-	31.99
Noncredit	301.16	200.82	100.34	-	301.16
Total	13,081.30	12,425.51	655.79	-	13,081.30

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	-	270.95	$ 1,086,219
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	69.32	389,713
CDCP	-	-	(22.10)	(124,245)
Noncredit	-	-	12.63	42,697
Total	-	-	330.80	$1,394,384

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	1.30%	12,068.69	156.81
Incarcerated Credit	1.30%	-	-
Special Admit Credit	1.30%	373.16	4.85
CDCP	1.30%	58.59	0.76
Noncredit	1.30%	440.20	5.72
Total		12,940.64	168.14
		Total Growth FTES Value =>>>	**$ 679,514**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$5,394,006
		Total FTES Allocation	52,451,468
		Total Base Allocation	**$57,845,474**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	186	$ 948.00	$176,328
Pell Grant Recipients		1	5,651	$ 948.00	5,357,148
Promise Grant Recipients		1	12,406	$ 948.00	11,760,888
		Totals	18,243		**$17,294,364**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	489	553	672	571.33	$2,236.00	$1,277,501
Associate Degrees		3	531	596	647	591.33	1,677.00	991,666
Baccalaureate Degrees		3	-	-	10	3.33	1,677.00	5,590
Credit Certificates		2	81	377	150	202.67	1,118.00	226,581
Transfer Level Math and English		2	167	276	388	277.00	1,118.00	309,686
Transfer to a Four Year University		1.5	474	473	531	492.67	838.50	413,101
Nine or More CTE Units		1	1,902	1,972	2,191	2,021.67	559.00	1,130,112
Regional Living Wage		1	2,645	2,737	3,010	2,797.33	559.00	1,563,709
	All Students Subtotal		6,289	6,984	7,599	6,957.333		$5,917,946
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	325	375	453	384.33	$846.00	$325,146
Associate Degrees		4.5	324	368	383	358.33	634.50	227,363
Baccalaureate Degrees		4.5	-	-	5	1.67	634.50	1,058
Credit Certificates		3	43	214	66	107.67	423.00	45,543
Transfer Level Math and English		3	87	162	225	158.00	423.00	66,834
Transfer		2.25	307	307	344	319.33	317.25	101,309
Nine or More CTE Units		1.5	998	1,018	1,110	1,042.00	211.50	220,383
Regional Living Wage		1.5	524	557	613	564.67	211.50	119,427
	Pell Grant Recipients Subtotal		2,608	3,001	3,199	2,936.00		$1,107,063
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	418	485	584	495.67	$564.00	$279,556
Associate Degrees		3	432	504	535	490.33	423.00	207,411
Baccalaureate Degrees		3	-	-	7	2.33	423.00	987
Credit Certificates		2	63	294	100	152.33	282.00	42,958
Transfer Level Math and English		2	121	228	316	221.67	282.00	62,510
Transfer		1.5	393	391	431	405.00	211.50	85,658
Nine or More CTE Units		1	1,418	1,459	1,590	1,489.00	141.00	209,949
Regional Living Wage		1	837	932	1,046	938.33	141.00	132,305
	Promise Grant Recipients Subtotal		3,682	4,293	4,609	4,194.67		$1,021,334
	Total Headcounts		12,579.00	14,278.00	15,407.00	14,088.00		
							Total Student Success Allocation	**$8,046,343**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	137,402,561
II. Supplemental Allocation		43,939,800
III. Student Success Allocation		18,912,473
Student Centered Funding Formula (SCFF) Calculated Revenue	$	200,254,834
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**200,254,834**

Revenue Sources

Property Tax	$	47,146,268
Less Property Tax Excess		-
Student Enrollment Fees		10,321,406
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 30,630.52 x Rate: $511.81		15,677,085
State General Entitlement		125,207,342

Exhibit A

Main General Fund Apportionment	$ 123,426,879
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,780,463
Total State General Entitlement	**$125,207,342**
Adjustment(s)	-
Total Exhibit A	**$125,207,342**

Available Revenue	**$**	**198,352,101**
2019-20 TCR		**200,254,834**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(1,902,733)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	**2017-18 Funded**	**2018-19 Applied #3**	**2019-20 Restoration**	**2019-20 Decline**	**2019-20 Adjustment**	**2019-20 Applied #1**	**2019-20 Applied #2**	**2019-20 Growth**	**2019-20 Funded**
Credit	29,607.55	28,840.99	274.64	-	-	29,115.63	29,188.06	154.06	29,342.11
Incarcerated Credit	34.91	87.98	110.02	-	-	198.00	198.00	-	198.00
Special Admit Credit	802.83	914.61	45.84	-	-	960.45	960.45	-	960.45
CDCP	-	-	3.21	-	-	3.21	3.21	-	3.21
Noncredit	82.07	130.30	(3.55)	-	-	126.75	126.75	-	126.75
Total FTES=>>>	30,527.36	29,973.88	430.16	-	-	30,404.04	30,476.47	154.06	30,630.52
Total Values=>>>		$121,700,526	$1,983,311	$0	$0				
Change from PY to CY=>>>		$9,271,234							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	**2019-20 Applied #2 Revenue**	**2019-20 Growth Revenue**	**2019-20 Rate $**	**2019-20 Total Revenue**
Credit	$117,014,918	$617,607	$4,009.00	$117,632,525
Incarcerated Credit	1,113,144	-	$5,621.94	1,113,144
Special Admit Credit	5,399,593	-	$5,621.94	5,399,593
CDCP	18,046	-	$5,621.94	18,046
Noncredit	428,495	-	$3,380.63	428,495
Total	$123,974,196	$617,607		**$124,591,803**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	**2019-20 Applied #0**	**2019-20 Applied #3**	**2019-20 FTES Unapplied**	**2019-20 Total FTES Unapplied Value**
Credit	30,933.52	29,269.68	1,663.84	$6,670,316
Incarcerated Credit	198.00	198.00	-	-
Special Admit Credit	960.45	960.45	-	-
CDCP	3.21	3.21	-	-
Noncredit	126.75	126.75	-	-
Total	32,221.93	30,558.09	1,663.84	$6,670,316
Total Value=>>>	$130,971,760			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P1**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA) COVID-19**	**Other**	2019-20 **Applied #0**
Credit	30,933.52	30,664.88	268.64	-	30,933.52
Incarcerated Credit	198.00	198.00	-	-	198.00
Special Admit Credit	960.45	890.00	70.45	-	960.45
CDCP	3.21	12.02	(8.81)	-	3.21
Noncredit	126.75	159.40	(32.65)	-	126.75
Total	32,221.93	31,924.30	297.63	-	32,221.93

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	-	766.56	$ 3,073,136
Incarcerated Credit	-	-	(53.07)	(298,356)
Special Admit Credit	-	-	(111.78)	(628,421)
CDCP	-	-	-	-
Noncredit	-	-	(48.23)	(163,048)
Total	-	-	553.48	$1,983,311

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
		2018-19	**2019-20**
FTES Category	**%target**	**Applied #3 FTES**	**Growth FTES**
Credit	0.51%	28,840.99	146.36
Incarcerated Credit	0.51%	87.98	0.45
Special Admit Credit	0.51%	914.61	4.64
CDCP	0.51%	-	-
Noncredit	0.51%	130.30	0.66
Total		29,973.88	152.11
		Total Growth FTES Value =>>>	**$ 617,607**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754
< 10,000	4,045,502.28	2	8,091,004
Additional Rural $	1,286,718.94	-	-
		Subtotal	$12,810,758

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$12,810,758
		Total FTES Allocation	124,591,803
		Total Base Allocation	**$137,402,561**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	1,652	$ 948.00	$1,566,096
Pell Grant Recipients		1	14,939	$ 948.00	14,162,172
Promise Grant Recipients		1	29,759	$ 948.00	28,211,532
		Totals	46,350		**$43,939,800**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	556	849	1,061	822.00	$2,236.00	$1,837,992
Associate Degrees		3	1,899	2,374	2,642	2,305.00	1,677.00	3,865,485
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	436	483	686	535.00	1,118.00	598,130
Transfer Level Math and English		2	486	939	1,107	844.00	1,118.00	943,592
Transfer to a Four Year University		1.5	1,444	1,508	1,685	1,545.67	838.50	1,296,042
Nine or More CTE Units		1	4,067	4,284	5,194	4,515.00	559.00	2,523,885
Regional Living Wage		1	3,977	4,593	5,268	4,612.67	559.00	2,578,481
	All Students Subtotal		12,865	15,030	17,643	15,179.333		$13,643,607
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	332	514	627	491.00	$846.00	$415,386
Associate Degrees		4.5	1,186	1,454	1,569	1,403.00	634.50	890,204
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	241	244	289	258.00	423.00	109,134
Transfer Level Math and English		3	188	430	460	359.33	423.00	151,998
Transfer		2.25	805	800	899	834.67	317.25	264,798
Nine or More CTE Units		1.5	2,239	2,298	2,605	2,380.67	211.50	503,511
Regional Living Wage		1.5	1,535	1,723	2,125	1,794.33	211.50	379,502
	Pell Grant Recipients Subtotal		6,526	7,463	8,574	7,521.00		$2,714,533
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	450	695	841	662.00	$564.00	$373,368
Associate Degrees		3	1,590	1,955	2,158	1,901.00	423.00	804,123
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	320	337	411	356.00	282.00	100,392
Transfer Level Math and English		2	277	622	683	527.33	282.00	148,708
Transfer		1.5	1,095	1,088	1,218	1,133.67	211.50	239,771
Nine or More CTE Units		1	3,104	3,261	3,702	3,355.67	141.00	473,149
Regional Living Wage		1	2,559	2,896	3,371	2,942.00	141.00	414,822
	Promise Grant Recipients Subtotal		9,395	10,854	12,384	10,877.67		$2,554,333
	Total Headcounts		28,786.00	33,347.00	38,601.00	33,578.00		
							Total Student Success Allocation	**$18,912,473**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	71,453,451
II. Supplemental Allocation		22,935,912
III. Student Success Allocation		9,223,464
Student Centered Funding Formula (SCFF) Calculated Revenue	$	103,612,827
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**103,612,827**

Revenue Sources

Property Tax	$	29,645,122
Less Property Tax Excess		-
Student Enrollment Fees		5,981,445
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 15,474.13 x Rate: $511.81		7,919,852
State General Entitlement		59,081,925

Exhibit A

Main General Fund Apportionment	$	58,130,090
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		951,835
Total State General Entitlement		**$59,081,925**
Adjustment(s)		-
Total Exhibit A		**$59,081,925**

Available Revenue	**$**	**102,628,344**
2019-20 TCR		**103,612,827**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(984,483)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	14,837.07	14,671.07	-	-	-	14,671.07	14,726.40	-	14,726.40
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	229.32	387.50	-	-	-	387.50	387.50	-	387.50
CDCP	75.20	30.94	-	-	-	30.94	30.94	82.28	113.22
Noncredit	162.57	202.16	29.65	-	-	231.81	231.81	15.19	247.00
Total FTES=>>>	15,304.16	15,291.67	29.65	-	-	15,321.32	15,376.65	97.47	15,474.13
Total Values=>>>		$61,852,193	$100,227	$0	$0				
Change from PY to CY=>>>		$4,346,052							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$59,038,151	$0	$4,009.00	$59,038,151
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	2,178,502	-	$5,621.94	2,178,502
CDCP	173,943	462,583	$5,621.94	636,526
Noncredit	783,655	51,361	$3,380.63	835,016
Total	$62,174,251	$513,944		**$62,688,195**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	15,510.25	14,671.07	839.18	$3,364,273
Incarcerated Credit	-	-	-	-
Special Admit Credit	426.11	387.50	38.61	217,063
CDCP	140.00	113.22	26.78	150,546
Noncredit	247.00	247.00	-	-
Total	16,323.36	15,418.79	904.57	$3,731,882

Total Value=>>> $66,198,245

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P2**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA) COVID-19**	**Emergency Conditions Allowance (ECA) Other**	2019-20 **Applied #0**
Credit	15,028.71	15,510.25	-	-	15,510.25
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	332.58	426.11	-	-	426.11
CDCP	26.44	140.00	-	-	140.00
Noncredit	307.82	247.00	-	-	247.00
Total	15,695.55	16,323.36	-	-	16,323.36

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	624.46	-	-	$ 2,503,460
Incarcerated Credit	-	-	-	-
Special Admit Credit	(315.31)	-	-	(1,772,634)
CDCP	(30.94)	-	-	(173,943)
Noncredit	(135.08)	-	-	(456,656)
Total	143.13	-	-	$100,227

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.83%	14,671.07	121.91
Incarcerated Credit	0.83%	-	-
Special Admit Credit	0.83%	387.50	3.22
CDCP	0.83%	30.94	0.26
Noncredit	0.83%	202.16	1.68
Total		15,291.67	127.06
		Total Growth FTES Value =>>>	**$ 513,944**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754
< 10,000	4,045,502.28	1	4,045,502
Additional Rural $	1,286,718.94	-	-
		Subtotal	$8,765,256

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$8,765,256
		Total FTES Allocation	62,688,195
		Total Base Allocation	**$71,453,451**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	934	$ 948.00	$885,432
Pell Grant Recipients		1	6,308	$ 948.00	5,979,984
Promise Grant Recipients		1	16,952	$ 948.00	16,070,496
		Totals	24,194		**$22,935,912**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	458	512	537	502.33	$2,236.00	$1,123,217
Associate Degrees		3	906	793	780	826.33	1,677.00	1,385,761
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	201	223	420	281.33	1,118.00	314,531
Transfer Level Math and English		2	207	289	310	268.67	1,118.00	300,369
Transfer to a Four Year University		1.5	759	778	751	762.67	838.50	639,496
Nine or More CTE Units		1	2,188	2,591	2,659	2,479.33	559.00	1,385,947
Regional Living Wage		1	2,504	2,679	3,344	2,842.33	559.00	1,588,864
		All Students Subtotal	7,223	7,865	8,801	7,963.000		$6,738,185
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	289	329	319	312.33	$846.00	$264,234
Associate Degrees		4.5	530	475	424	476.33	634.50	302,234
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	100	110	108	106.00	423.00	44,838
Transfer Level Math and English		3	77	114	94	95.00	423.00	40,185
Transfer		2.25	392	372	387	383.67	317.25	121,718
Nine or More CTE Units		1.5	1,116	1,127	1,174	1,139.00	211.50	240,899
Regional Living Wage		1.5	870	936	1,105	970.33	211.50	205,226
		Pell Grant Recipients Subtotal	3,374	3,463	3,611	3,482.67		$1,219,334
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	390	446	440	425.33	$564.00	$239,888
Associate Degrees		3	741	682	641	688.00	423.00	291,024
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	162	179	187	176.00	282.00	49,632
Transfer Level Math and English		2	133	168	181	160.67	282.00	45,308
Transfer		1.5	565	576	573	571.33	211.50	120,837
Nine or More CTE Units		1	1,713	1,809	1,920	1,814.00	141.00	255,774
Regional Living Wage		1	1,654	1,772	2,180	1,868.67	141.00	263,482
		Promise Grant Recipients Subtotal	5,358	5,632	6,122	5,704.00		$1,265,945
		Total Headcounts	15,955.00	16,960.00	18,534.00	17,149.67		
							Total Student Success Allocation	**$9,223,464**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 189,982,328
II. Supplemental Allocation	41,595,396
III. Student Success Allocation	23,248,683
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 254,826,407
2019-20 Hold Harmless Protection Adjustment	6,130,292
2019-20 TCR	**$ 260,956,699**

Revenue Sources

Property Tax		$ 125,968,216
Less Property Tax Excess		-
Student Enrollment Fees		14,684,472
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 39,832.09 x Rate: $511.81	20,386,562
State General Entitlement		97,437,954

Exhibit A

Main General Fund Apportionment	$ 94,799,339
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	2,638,615
Total State General Entitlement	**$97,437,954**
Adjustment(s)	-
Total Exhibit A	**$97,437,954**

		Available Revenue	**$ 258,477,204**
		2019-20 TCR	**260,956,699**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$ (2,479,495)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	34,251.83	31,553.92	-	(1,565.18)	-	29,988.74	31,931.50	-	31,931.50
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	864.16	1,039.29	-	(11.25)	-	1,028.04	1,028.04	-	1,028.04
CDCP	6,114.81	5,481.75	-	(103.62)	-	5,378.13	5,378.13	-	5,378.13
Noncredit	2,049.90	2,045.49	-	(551.07)	-	1,494.42	1,494.42	-	1,494.42
Total FTES=>>>	43,280.70	40,120.45	-	(2,231.12)	-	37,889.33	39,832.09	-	39,832.09
Total Values=>>>		$170,075,612	$0	($8,783,563)	$0				
Change from PY to CY=>>>		($8,783,562)							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$128,013,370	$0	$4,009.00	$128,013,370
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	5,779,580	-	$5,621.94	5,779,580
CDCP	30,235,528	-	$5,621.94	30,235,528
Noncredit	5,052,083	-	$3,380.63	5,052,083
Total	$169,080,561	$0		**$169,080,561**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	29,988.74	29,988.74	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	1,028.04	1,028.04	-	-
CDCP	5,378.13	5,378.13	-	-
Noncredit	1,494.42	1,494.42	-	-
Total	37,889.33	37,889.33	-	$0
Total Value=>>>	$161,292,050			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
			Emergency Conditions Allowance (ECA)		
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	COVID-19	Other	2019-20 Applied #0
Credit	29,988.74	27,955.43	2,033.31	-	29,988.74
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	1,028.04	1,028.91	(0.87)	-	1,028.04
CDCP	5,378.13	5,077.53	300.60	-	5,378.13
Noncredit	1,494.42	1,731.12	(236.70)	-	1,494.42
Total	37,889.33	35,792.99	2,096.34	-	37,889.33

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	-	45.68	2,697.91	$ 10,999,052
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	$14,659,463

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
		2018-19	2019-20
FTES Category	%target	Applied #3 FTES	Growth FTES
Credit	0.19%	31,553.92	58.64
Incarcerated Credit	0.19%	-	-
Special Admit Credit	0.19%	1,039.29	1.93
CDCP	0.19%	5,481.75	10.19
Noncredit	0.19%	2,045.49	3.80
Total		40,120.45	74.56
		Total Growth FTES Value =>>>	**$ 316,060**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	3	14,159,262
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$14,159,262

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	5	6,742,505
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$6,742,505
		Total Basic Allocation	$20,901,767
		Total FTES Allocation	169,080,561
		Total Base Allocation	**$189,982,328**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	1,931	$ 948.00	$1,830,588
Pell Grant Recipients		1	12,239	$ 948.00	11,602,572
Promise Grant Recipients		1	29,707	$ 948.00	28,162,236
		Totals	43,877		**$41,595,396**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	1,240	1,417	1,554	1,403.67	$2,236.00	$3,138,599
Associate Degrees		3	1,681	1,723	1,717	1,707.00	1,677.00	2,862,639
Baccalaureate Degrees		3	-	10	13	7.67	1,677.00	12,857
Credit Certificates		2	554	532	766	617.33	1,118.00	690,179
Transfer Level Math and English		2	1,052	1,186	1,341	1,193.00	1,118.00	1,333,774
Transfer to a Four Year University		1.5	2,008	2,300	2,652	2,320.00	838.50	1,945,320
Nine or More CTE Units		1	5,896	6,048	6,238	6,060.67	559.00	3,387,913
Regional Living Wage		1	7,681	8,385	8,786	8,284.00	559.00	4,630,756
	All Students Subtotal		20,112	21,601	23,067	21,593.333		$18,002,037
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	679	726	793	732.67	$846.00	$619,836
Associate Degrees		4.5	929	945	911	928.33	634.50	589,028
Baccalaureate Degrees		4.5	-	6	7	4.33	634.50	2,750
Credit Certificates		3	234	267	247	249.33	423.00	105,468
Transfer Level Math and English		3	395	415	474	428.00	423.00	181,044
Transfer		2.25	1,002	1,087	1,150	1,079.67	317.25	342,524
Nine or More CTE Units		1.5	2,431	2,553	2,424	2,469.33	211.50	522,264
Regional Living Wage		1.5	1,082	1,221	1,317	1,206.67	211.50	255,210
	Pell Grant Recipients Subtotal		6,752	7,220	7,323	7,098.33		$2,618,124
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	944	1,026	1,116	1,028.67	$564.00	$580,168
Associate Degrees		3	1,282	1,294	1,262	1,279.33	423.00	541,158
Baccalaureate Degrees		3	-	9	11	6.67	423.00	2,820
Credit Certificates		2	357	406	378	380.33	282.00	107,254
Transfer Level Math and English		2	583	609	721	637.67	282.00	179,822
Transfer		1.5	1,396	1,538	1,574	1,502.67	211.50	317,814
Nine or More CTE Units		1	3,821	3,949	3,819	3,863.00	141.00	544,683
Regional Living Wage		1	2,267	2,564	2,718	2,516.33	141.00	354,803
	Promise Grant Recipients Subtotal		10,650	11,395	11,599	11,214.67		$2,628,522
	Total Headcounts		37,514.00	40,216.00	41,989.00	39,906.33		
							Total Student Success Allocation	**$23,248,683**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 102,677,276
II. Supplemental Allocation	15,588,912
III. Student Success Allocation	9,915,564
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 128,181,752
2019-20 Hold Harmless Protection Adjustment	7,951,231
2019-20 TCR	**$ 136,132,983**

Revenue Sources

Property Tax		$ 32,596,872
Less Property Tax Excess		-
Student Enrollment Fees		12,387,249
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max — Funded FTES: 20,574.10 x Rate: $511.81	10,530,084
State General Entitlement		79,325,303

Exhibit A

Main General Fund Apportionment		$ 78,014,743
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,310,560
	Total State General Entitlement	**$79,325,303**
Adjustment(s)	*Audit finding payment 4 of 13 deferred to 20-21 P1*	-
	Total Exhibit A	**$79,325,303**

		Available Revenue	**$ 134,839,508**
		2019-20 TCR	**136,132,983**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$ (1,293,475)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	15,718.51	16,301.07	-	(2,227.26)	-	14,073.81	15,364.46	-	15,364.46
Incarcerated Credit	7.68	19.78	-	(11.50)	-	8.28	8.28	-	8.28
Special Admit Credit	305.15	326.15	-	(81.20)	-	244.95	244.95	-	244.95
CDCP	4,542.28	4,072.41	-	(463.98)	-	3,608.43	3,608.43	-	3,608.43
Noncredit	1,734.96	1,572.06	-	(224.08)	-	1,347.98	1,347.98	-	1,347.98
Total FTES=>>>	22,308.58	22,291.47	-	(3,008.02)	-	19,283.45	20,574.10	-	20,574.10
Total Values=>>>		$96,024,143	$0	($12,888,934)	$0				
Change from PY to CY=>>>		($12,888,934)							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$62,072,432	$0	$4,040.00	$62,072,432
Incarcerated Credit	46,876	-	$5,661.31	46,876
Special Admit Credit	1,386,739	-	$5,661.31	1,386,739
CDCP	20,286,379	-	$5,621.94	20,286,379
Noncredit	4,557,023	-	$3,380.63	4,557,023
Total	$88,349,449	$0		**$88,349,449**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	14,073.81	14,073.81	-	$0
Incarcerated Credit	8.28	8.28	-	-
Special Admit Credit	244.95	244.95	-	-
CDCP	3,608.43	3,608.43	-	-
Noncredit	1,347.98	1,347.98	-	-
Total	19,283.45	19,283.45	-	$0
Total Value=>>>	$83,135,209			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
			Emergency Conditions Allowance (ECA)		
Selected 320 FTES P2	Reported 320 P1 FTES	Reported 320 P2 FTES	COVID-19	Other	2019-20 Applied #0
Credit	14,504.18	14,073.81	-	-	14,073.81
Incarcerated Credit	7.13	8.28	-	-	8.28
Special Admit Credit	217.84	244.95	-	-	244.95
CDCP	3,748.44	3,608.43	-	-	3,608.43
Noncredit	1,148.52	1,347.98	-	-	1,347.98
Total	19,626.11	19,283.45	-	-	19,283.45

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	-	6,711.63	(582.56)	$ 24,761,443
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	$44,172,012

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	0.37%	16,301.07	60.59
Incarcerated Credit	0.37%	19.78	0.07
Special Admit Credit	0.37%	326.15	1.21
CDCP	0.37%	4,072.41	15.14
Noncredit	0.37%	1,572.06	5.84
Total		22,291.47	82.85
		Total Growth FTES Value =>>> $	**356,893**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	1	$ 6,742,507
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$6,742,507

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	1	$ 1,348,501
Grandparented Centers			
≥ 1,000	1,348,501.11	3	4,045,503
≥ 750 & < 1,000	1,011,375.57	2	2,022,752
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	1	168,564
		Subtotal	$7,585,320
		Total Basic Allocation	$14,327,827
		Total FTES Allocation	88,349,449
		Total Base Allocation	**$102,677,276**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	740	$ 948.00	$701,520
Pell Grant Recipients		1	4,034	$ 948.00	3,824,232
Promise Grant Recipients		1	11,670	$ 948.00	11,063,160
		Totals	16,444		**$15,588,912**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	214	250	340	268.00	$2,236.00	$599,248
Associate Degrees		3	747	784	857	796.00	1,677.00	1,334,892
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	403	447	673	507.67	1,118.00	567,571
Transfer Level Math and English		2	314	447	557	439.33	1,118.00	491,175
Transfer to a Four Year University		1.5	892	859	937	896.00	838.50	751,296
Nine or More CTE Units		1	3,424	4,363	4,483	4,090.00	559.00	2,286,310
Regional Living Wage		1	2,837	2,712	4,199	3,249.33	559.00	1,816,377
		All Students Subtotal	8,831	9,862	12,046	10,246.333		$7,846,869
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	123	131	179	144.33	$846.00	$122,106
Associate Degrees		4.5	392	412	425	409.67	634.50	259,934
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	177	159	255	197.00	423.00	83,331
Transfer Level Math and English		3	110	143	159	137.33	423.00	58,092
Transfer		2.25	452	405	420	425.67	317.25	135,043
Nine or More CTE Units		1.5	1,118	1,293	1,335	1,248.67	211.50	264,093
Regional Living Wage		1.5	349	338	472	386.33	211.50	81,710
		Pell Grant Recipients Subtotal	2,721	2,881	3,245	2,949.00		$1,004,309
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	159	178	250	195.67	$564.00	$110,356
Associate Degrees		3	558	588	635	593.67	423.00	251,121
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	284	286	424	331.33	282.00	93,436
Transfer Level Math and English		2	170	220	261	217.00	282.00	61,194
Transfer		1.5	584	569	582	578.33	211.50	122,318
Nine or More CTE Units		1	1,946	2,360	2,391	2,232.33	141.00	314,759
Regional Living Wage		1	705	661	1,000	788.67	141.00	111,202
		Promise Grant Recipients Subtotal	4,406	4,862	5,543	4,937.00		$1,064,386
		Total Headcounts	15,958.00	17,605.00	20,834.00	18,132.33		
							Total Student Success Allocation	**$9,915,564**

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San Joaquin Delta CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 68,233,560
II. Supplemental Allocation	21,047,496
III. Student Success Allocation	10,717,743
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 99,998,799
2019-20 Hold Harmless Protection Adjustment	-
2019-20 TCR	**$ 99,998,799**

Revenue Sources

Property Tax		$ 42,951,360
Less Property Tax Excess		-
Student Enrollment Fees		3,070,255
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 15,130.29 x Rate: $511.81	7,743,872
State General Entitlement		45,283,168

Exhibit A

Main General Fund Apportionment	$ 44,272,145
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,011,023
Total State General Entitlement	**$45,283,168**
Adjustment(s)	-
Total Exhibit A	**$45,283,168**

		Available Revenue	**$ 99,048,655**
		2019-20 TCR	**99,998,799**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$ (950,144)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	15,228.25	13,332.35	1,817.38	-	-	15,149.73	14,570.11	-	14,570.11
Incarcerated Credit	20.09	18.53	26.13	-	-	44.66	44.66	-	44.66
Special Admit Credit	481.30	532.09	(47.72)	-	-	484.37	484.37	-	484.37
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	170.36	153.90	(122.75)	-	-	31.15	31.15	-	31.15
Total FTES=>>>	15,900.00	14,036.87	1,673.04	-	-	15,709.91	15,130.29	-	15,130.29
Total Values=>>>		$57,065,223	$6,749,526	$0	$0				
Change from PY to CY=>>>		$6,749,527							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$58,411,571	$0	$4,009.00	$58,411,571
Incarcerated Credit	251,076	-	$5,621.94	251,076
Special Admit Credit	2,723,099	-	$5,621.94	2,723,099
CDCP	-	-	$5,621.94	-
Noncredit	105,307	-	$3,380.63	105,307
Total	$61,491,053	$0		**$61,491,053**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	15,149.73	15,149.73	-	$0
Incarcerated Credit	44.66	44.66	-	-
Special Admit Credit	484.37	484.37	-	-
CDCP	-	-	-	-
Noncredit	31.15	31.15	(0.00)	-
Total	15,709.91	15,709.91	(0.00)	$0
Total Value=>>>	$63,814,750			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P2	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Emergency Conditions Allowance (ECA) Other	2019-20 Applied #0
Credit	13,942.98	15,149.73	-	-	15,149.73
Incarcerated Credit	18.53	44.66	-	-	44.66
Special Admit Credit	484.37	484.37	-	-	484.37
CDCP	-	-	-	-	-
Noncredit	146.05	31.15	-	-	31.15
Total	14,591.93	15,709.91	-	-	15,709.91

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	533.94	-	1,895.90	$ 9,741,208
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	$8,971,061

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	1.34%	13,332.35	178.02
Incarcerated Credit	1.34%	18.53	0.25
Special Admit Credit	1.34%	532.09	7.10
CDCP	1.34%	-	-
Noncredit	1.34%	153.90	2.05
Total		14,036.87	187.43
		Total Growth FTES Value =>>> $	**761,974**

Section Ie: Basic Allocation

District Type/FTES	**Funding Rate**	**Number of Colleges**	**Basic Allocation**
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	1	1,348,501
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$1,348,501
		Total Basic Allocation	$6,742,507
		Total FTES Allocation	61,491,053
		Total Base Allocation	**$68,233,560**

Section II: Supplemental Allocation

	Point Value $948	**Points**	**2018-19 Headcount**	**Rate**	**Revenue**
AB540 Students		1	727	$ 948.00	$689,196
Pell Grant Recipients		1	6,103	$ 948.00	5,785,644
Promise Grant Recipients		1	15,372	$ 948.00	14,572,656
		Totals	22,202		**$21,047,496**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	**Points**	**2016-17 Headcount**	**2017-18 Headcount**	**2018-19 Headcount**	**Three Year Average**	**Rate**	**Revenue**
Associate Degrees for Transfer		4	191	213	263	222.33	$2,236.00	$497,137
Associate Degrees		3	1,468	1,384	1,491	1,447.67	1,677.00	2,427,737
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	336	410	350	365.33	1,118.00	408,443
Transfer Level Math and English		2	225	325	318	289.33	1,118.00	323,475
Transfer to a Four Year University		1.5	732	873	793	799.33	838.50	670,241
Nine or More CTE Units		1	3,222	3,268	3,390	3,293.33	559.00	1,840,973
Regional Living Wage		1	2,518	2,762	2,894	2,724.67	559.00	1,523,089
	All Students Subtotal		8,692	9,235	9,499	9,142.000		$7,691,095
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	116	133	162	137.00	$846.00	$115,902
Associate Degrees		4.5	873	789	825	829.00	634.50	526,001
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	214	208	201	207.67	423.00	87,843
Transfer Level Math and English		3	90	136	136	120.67	423.00	51,042
Transfer		2.25	328	370	337	345.00	317.25	109,451
Nine or More CTE Units		1.5	1,921	1,831	1,840	1,864.00	211.50	394,236
Regional Living Wage		1.5	1,193	1,242	1,312	1,249.00	211.50	264,164
	Pell Grant Recipients Subtotal		4,735	4,709	4,813	4,752.33		$1,548,639
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	147	174	217	179.33	$564.00	$101,144
Associate Degrees		3	1,198	1,116	1,170	1,161.33	423.00	491,244
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	282	297	273	284.00	282.00	80,088
Transfer Level Math and English		2	137	207	203	182.33	282.00	51,418
Transfer		1.5	488	581	519	529.33	211.50	111,954
Nine or More CTE Units		1	2,596	2,554	2,555	2,568.33	141.00	362,135
Regional Living Wage		1	1,858	1,992	2,108	1,986.00	141.00	280,026
	Promise Grant Recipients Subtotal		6,706	6,921	7,045	6,890.67		$1,478,009
	Total Headcounts		20,133.00	20,865.00	21,357.00	20,785.00		
							Total Student Success Allocation	**$10,717,743**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 56,177,467
II. Supplemental Allocation	15,558,576
III. Student Success Allocation	6,978,573
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 78,714,616
2019-20 Hold Harmless Protection Adjustment	-
2019-20 TCR	**$ 78,714,616**

Revenue Sources

Property Tax			$ 111,896,519
Less Property Tax Excess			(41,057,135)
Student Enrollment Fees			5,959,151
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max	Funded FTES: 11,985.60 x Rate: $100.00	1,198,560
State General Entitlement			717,521

Exhibit A

Main General Fund Apportionment	$ -
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	717,521
Total State General Entitlement	**$717,521**
Adjustment(s)	-
Total Exhibit A	**$717,521**

Available Revenue	**$ 78,714,616**
2019-20 TCR	**78,714,616**

Community Supported — Revenue Deficit Percentage 0.0000% — Revenue Deficit $ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	**2017-18 Funded**	**2018-19 Applied #3**	**2019-20 Restoration**	**2019-20 Decline**	**2019-20 Adjustment**	**2019-20 Applied #1**	**2019-20 Applied #2**	**2019-20 Growth**	**2019-20 Funded**
Credit	11,407.62	11,449.01	817.82	-	-	12,266.83	11,707.82	-	11,707.82
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	308.31	587.37	(587.37)	-	-	-	-	-	-
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	197.11	208.36	69.42	-	-	277.78	277.78	-	277.78
Total FTES=>>>	11,913.04	12,244.74	299.87	-	-	12,544.61	11,985.60	-	11,985.60
Total Values=>>>		$50,126,020	$211,575	$0	$0				
Change from PY to CY=>>>		$211,576							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	**2019-20 Applied #2 Revenue**	**2019-20 Growth Revenue**	**2019-20 Rate $**	**2019-20 Total Revenue**
Credit	$47,147,391	$0	$4,027.00	$47,147,391
Incarcerated Credit	-	-	$5,646.30	-
Special Admit Credit	-	-	$5,646.30	-
CDCP	-	-	$5,621.94	-
Noncredit	939,072	-	$3,380.63	939,072
Total	$48,086,463	$0		**$48,086,463**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	**2019-20 Applied #0**	**2019-20 Applied #3**	**2019-20 FTES Unapplied**	**2019-20 Total FTES Unapplied Value**
Credit	12,266.83	12,266.83	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	277.78	277.78	-	-
Total	12,544.61	12,544.61	-	$0
Total Value=>>>	$50,337,596			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P1**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA)** **COVID-19**	**Other**	2019-20 **Applied #0**
Credit	12,266.83	11,519.67	747.16	-	12,266.83
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	-	361.59	(361.59)	-	-
CDCP	-	-	-	-	-
Noncredit	277.78	139.59	138.19	-	277.78
Total	12,544.61	12,020.85	523.76	-	12,544.61

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	139.27	-	-	$ 560,840
Incarcerated Credit	-	-	-	-
Special Admit Credit	118.92	-	-	671,458
CDCP	-	-	-	-
Noncredit	(29.29)	-	-	(99,019)
Total	228.90	-	-	$1,133,279

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	0.37%	11,449.01	42.55
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	587.37	2.18
CDCP	0.37%	-	-
Noncredit	0.37%	208.36	0.77
Total		12,244.74	45.51
		Total Growth FTES Value =>>> $	**186,303**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	2	8,091,004
Additional Rural $	1,286,718.94	-	-
		Subtotal	$8,091,004

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$8,091,004
		Total FTES Allocation	48,086,463
		Total Base Allocation	**$56,177,467**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	870	$ 948.00	$824,760
Pell Grant Recipients		1	4,680	$ 948.00	4,436,640
Promise Grant Recipients		1	10,862	$ 948.00	10,297,176
		Totals	16,412		**$15,558,576**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	418	540	641	533.00	$2,236.00	$1,191,788
Associate Degrees		3	559	534	520	537.67	1,677.00	901,667
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	284	310	346	313.33	1,118.00	350,307
Transfer Level Math and English		2	272	371	524	389.00	1,118.00	434,902
Transfer to a Four Year University		1.5	632	599	673	634.67	838.50	532,168
Nine or More CTE Units		1	1,801	1,728	1,770	1,766.33	559.00	987,380
Regional Living Wage		1	1,331	1,428	1,647	1,468.67	559.00	820,985
	All Students Subtotal		5,297	5,510	6,121	5,642.667		$5,219,197
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	239	302	324	288.33	$846.00	$243,930
Associate Degrees		4.5	307	294	268	289.67	634.50	183,794
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	132	140	139	137.00	423.00	57,951
Transfer Level Math and English		3	88	129	193	136.67	423.00	57,810
Transfer		2.25	305	300	325	310.00	317.25	98,348
Nine or More CTE Units		1.5	798	757	734	763.00	211.50	161,375
Regional Living Wage		1.5	322	339	363	341.33	211.50	72,192
	Pell Grant Recipients Subtotal		2,191	2,261	2,346	2,266.00		$875,400
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	316	417	458	397.00	$564.00	$223,908
Associate Degrees		3	430	419	406	418.33	423.00	176,955
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	201	214	244	219.67	282.00	61,946
Transfer Level Math and English		2	126	208	330	221.33	282.00	62,416
Transfer		1.5	432	424	448	434.67	211.50	91,932
Nine or More CTE Units		1	1,234	1,187	1,168	1,196.33	141.00	168,683
Regional Living Wage		1	656	682	750	696.00	141.00	98,136
	Promise Grant Recipients Subtotal		3,395	3,551	3,804	3,583.33		$883,976
	Total Headcounts		10,883.00	11,322.00	12,271.00	11,492.00		
							Total Student Success Allocation	**$6,978,573**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	38,353,324
II. Supplemental Allocation		7,958,460
III. Student Success Allocation		5,402,324
Student Centered Funding Formula (SCFF) Calculated Revenue	$	51,714,108
2019-20 Hold Harmless Protection Adjustment		328,477
2019-20 TCR	**$**	**52,042,585**

Revenue Sources

Property Tax	$	44,222,389
Less Property Tax Excess		-
Student Enrollment Fees		3,657,038
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 7,862.43 x Rate: $401.19		3,154,317
State General Entitlement		514,355

Exhibit A

Main General Fund Apportionment	$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		514,355
Total State General Entitlement		**$514,355**
Adjustment(s)		-
Total Exhibit A		**$514,355**

Available Revenue	**$**	**51,548,099**
2019-20 TCR		**52,042,585**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(494,486)

Supporting Sections

Section Ia: FTES Data and Calculations

FTES Category (variable)	2017-18 Funded (a)	2018-19 Applied #3 (b)	2019-20 Restoration (c)	2019-20 Decline (d)	2019-20 Adjustment (e)	2019-20 Applied #1 (f = b + c + d + e)	2019-20 Applied #2 (g = f (except credit = (a + b + f)/3))	2019-20 Growth (h)	2019-20 Funded (i = g + h)
Credit	7,124.08	5,933.37	937.60	-	-	6,870.97	6,642.81	-	6,642.81
Incarcerated Credit	39.18	126.62	(11.67)	-	-	114.95	114.95	-	114.95
Special Admit Credit	769.85	790.47	(159.34)	-	-	631.13	631.13	-	631.13
CDCP	161.71	233.35	4.47	-	-	237.82	237.82	-	237.82
Noncredit	337.21	295.94	(60.22)	-	-	235.72	235.72	-	235.72
Total FTES=>>>	8,432.03	7,379.75	710.84	-	-	8,090.59	7,862.43	-	7,862.43
Total Values=>>>		$31,255,049	$2,618,978	$0	$0				
Change from PY to CY=>>>		$2,618,979							

FTES Category (variable)	2019-20 Applied #2 Revenue (j = g x l)	2019-20 Growth Revenue (k = h x l)	2019-20 Rate $ (l)	2019-20 Total Revenue (m = i x l)
Credit	$26,631,012	$0	$4,009.00	$26,631,012
Incarcerated Credit	646,242	-	$5,621.94	646,242
Special Admit Credit	3,548,175	-	$5,621.94	3,548,175
CDCP	1,337,010	-	$5,621.94	1,337,010
Noncredit	796,882	-	$3,380.63	796,882
Total	$32,959,321	$0		**$32,959,321**

FTES Category	2019-20 Applied #0 (n)	2019-20 Applied #3 (o = f + h)	2019-20 FTES Unapplied (p = n - o)	2019-20 Total FTES Unapplied Value (q = p x l)
Credit	6,870.97	6,870.97	-	$0
Incarcerated Credit	114.95	114.95	-	-
Special Admit Credit	631.13	631.13	-	-
CDCP	237.82	237.82	-	-
Noncredit	235.72	235.72	-	-
Total	8,090.59	8,090.59	-	$0
Total Value=>>>	$33,874,028			

Section Ib: 2019-20 FTES Modifications

Selected 320 FTES P1 (variable)	Reported 320 P1 FTES (r)	Reported 320 P2 FTES (s)	Emergency Conditions Allowance (ECA) COVID-19 (t)	Emergency Conditions Allowance (ECA) Other (u)	2019-20 Applied #0 (n = s + t + u)
Credit	6,870.97	6,622.05	248.92	-	6,870.97
Incarcerated Credit	114.95	114.95	-	-	114.95
Special Admit Credit	631.13	855.53	(224.40)	-	631.13
CDCP	237.82	234.65	3.17	-	237.82
Noncredit	235.72	187.92	47.80	-	235.72
Total	8,090.59	8,015.10	75.49	-	8,090.59

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Exhibit C - Page 2

Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	498.33	-	1,190.71	$ 6,771,348
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	$4,937,988

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	1.06%	5,933.37	62.76
Incarcerated Credit	1.06%	126.62	1.34
Special Admit Credit	1.06%	790.47	8.36
CDCP	1.06%	233.35	2.47
Noncredit	1.06%	295.94	3.13
Total		7,379.75	78.06
		Total Growth FTES Value =>>>	**$ 330,612**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$4,045,502

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	1	$ 1,348,501
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$1,348,501
		Total Basic Allocation	$5,394,003
		Total FTES Allocation	32,959,321
		Total Base Allocation	**$38,353,324**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	355	$ 948.00	$336,540
Pell Grant Recipients		1	2,664	$ 948.00	2,525,472
Promise Grant Recipients		1	5,376	$ 948.00	5,096,448
		Totals	8,395		**$7,958,460**

Section III: Student Success Allocation — Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	386	403	408	399.00	$2,236.00	$892,164
Associate Degrees		3	479	453	438	456.67	1,677.00	765,830
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	187	202	306	231.67	1,118.00	259,003
Transfer Level Math and English		2	267	300	424	330.33	1,118.00	369,313
Transfer to a Four Year University		1.5	614	578	602	598.00	838.50	501,423
Nine or More CTE Units		1	1,348	1,427	1,459	1,411.33	559.00	788,935
Regional Living Wage		1	1,099	1,099	1,081	1,093.00	559.00	610,987
	All Students Subtotal		4,380	4,462	4,718	4,520.000		$4,187,655
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	153	139	171	154.33	$846.00	$130,566
Associate Degrees		4.5	217	217	203	212.33	634.50	134,726
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	79	86	112	92.33	423.00	39,057
Transfer Level Math and English		3	58	87	98	81.00	423.00	34,263
Transfer		2.25	202	192	198	197.33	317.25	62,604
Nine or More CTE Units		1.5	520	595	565	560.00	211.50	118,440
Regional Living Wage		1.5	208	249	269	242.00	211.50	51,183
	Pell Grant Recipients Subtotal		1,437	1,565	1,616	1,539.33		$570,839
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	238	245	268	250.33	$564.00	$141,188
Associate Degrees		3	336	337	309	327.33	423.00	138,462
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	137	134	197	156.00	282.00	43,992
Transfer Level Math and English		2	115	156	176	149.00	282.00	42,018
Transfer		1.5	342	311	318	323.67	211.50	68,456
Nine or More CTE Units		1	896	968	946	936.67	141.00	132,070
Regional Living Wage		1	552	553	547	550.67	141.00	77,644
	Promise Grant Recipients Subtotal		2,616	2,704	2,761	2,693.67		$643,830
	Total Headcounts		8,433.00	8,731.00	9,095.00	8,753.00		
							Total Student Success Allocation	**$5,402,324**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 74,605,636
II. Supplemental Allocation	13,760,220
III. Student Success Allocation	9,956,934
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 98,322,790
2019-20 Hold Harmless Protection Adjustment	5,921,540
2019-20 TCR	**$ 104,244,330**

Revenue Sources

Property Tax	$ 166,032,135
Less Property Tax Excess	(74,127,037)
Student Enrollment Fees	9,746,026
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 15,199.81 x Rate: $100.00	1,519,981
State General Entitlement	1,073,225

Exhibit A

Main General Fund Apportionment	$ -
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,073,225
Total State General Entitlement	**$1,073,225**
Adjustment(s)	-
Total Exhibit A	**$1,073,225**

Available Revenue	**$ 104,244,330**
2019-20 TCR	**104,244,330**

Community Supported — Revenue Deficit Percentage 0.0000% — Revenue Deficit $ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	14,833.42	14,197.20	-	(628.62)	-	13,568.58	14,199.73	-	14,199.73
Incarcerated Credit	-	3.45	-	(0.54)	-	2.91	2.91	-	2.91
Special Admit Credit	847.58	953.73	-	7.75	-	961.48	961.48	-	961.48
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	41.48	28.12	-	7.57	-	35.69	35.69	-	35.69
Total FTES=>>>	15,722.48	15,182.50	-	(613.84)	-	14,568.66	15,199.81	-	15,199.81
Total Values=>>>		$62,392,847	$0	($2,454,013)	$0				
Change from PY to CY=>>>		($2,454,011)							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$56,926,731	$0	$4,009.00	$56,926,731
Incarcerated Credit	16,360	-	$5,621.94	16,360
Special Admit Credit	5,405,384	-	$5,621.94	5,405,384
CDCP	-	-	$5,621.94	-
Noncredit	120,655	-	$3,380.63	120,655
Total	$62,469,130	$0		**$62,469,130**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	13,568.58	13,568.58	-	$0
Incarcerated Credit	2.91	2.91	-	-
Special Admit Credit	961.48	961.48	-	-
CDCP	-	-	-	-
Noncredit	35.69	35.69	-	-
Total	14,568.66	14,568.66	-	$0
Total Value=>>>	$59,938,836			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P2	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0
Credit	13,848.23	13,568.58	-	-	13,568.58
Incarcerated Credit	0.03	2.91	-	-	2.91
Special Admit Credit	796.67	961.48	-	-	961.48
CDCP	-	-	-	-	-
Noncredit	52.09	35.69	-	-	35.69
Total	14,697.02	14,568.66	-	-	14,568.66

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	481.27	947.37	636.22	$ 8,278,024
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	$8,464,070

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.37%	14,197.20	52.77
Incarcerated Credit	0.37%	3.45	0.01
Special Admit Credit	0.37%	953.73	3.54
CDCP	0.37%	-	-
Noncredit	0.37%	28.12	0.10
Total		15,182.50	56.43
		Total Growth FTES Value =>>>	**$ 231,894**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	3	12,136,506
Additional Rural $	1,286,718.94	-	-
		Subtotal	$12,136,506

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$12,136,506
		Total FTES Allocation	62,469,130
		Total Base Allocation	**$74,605,636**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	694	$ 948.00	$657,912
Pell Grant Recipients		1	3,300	$ 948.00	3,128,400
Promise Grant Recipients		1	10,521	$ 948.00	9,973,908
		Totals	14,515		**$13,760,220**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	805	816	892	837.67	$2,236.00	$1,873,023
Associate Degrees		3	821	785	812	806.00	1,677.00	1,351,662
Baccalaureate Degrees		3	-	18	2	6.67	1,677.00	11,180
Credit Certificates		2	538	543	472	517.67	1,118.00	578,751
Transfer Level Math and English		2	679	832	876	795.67	1,118.00	889,555
Transfer to a Four Year University		1.5	1,111	1,290	1,257	1,219.33	838.50	1,022,411
Nine or More CTE Units		1	2,698	2,776	2,547	2,673.67	559.00	1,494,580
Regional Living Wage		1	1,215	1,198	1,418	1,277.00	559.00	713,843
	All Students Subtotal		7,867	8,258	8,276	8,133.667		$7,935,005
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	345	306	317	322.67	$846.00	$272,976
Associate Degrees		4.5	361	308	308	325.67	634.50	206,636
Baccalaureate Degrees		4.5	-	9	1	3.33	634.50	2,115
Credit Certificates		3	187	165	139	163.67	423.00	69,231
Transfer Level Math and English		3	127	184	191	167.33	423.00	70,782
Transfer		2.25	367	435	409	403.67	317.25	128,063
Nine or More CTE Units		1.5	800	778	706	761.33	211.50	161,022
Regional Living Wage		1.5	137	161	181	159.67	211.50	33,770
	Pell Grant Recipients Subtotal		2,324	2,346	2,252	2,307.33		$944,595
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	516	492	512	506.67	$564.00	$285,760
Associate Degrees		3	564	498	527	529.67	423.00	224,049
Baccalaureate Degrees		3	-	13	2	5.00	423.00	2,115
Credit Certificates		2	338	332	287	319.00	282.00	89,958
Transfer Level Math and English		2	227	313	374	304.67	282.00	85,916
Transfer		1.5	584	686	656	642.00	211.50	135,783
Nine or More CTE Units		1	1,446	1,449	1,352	1,415.67	141.00	199,609
Regional Living Wage		1	329	373	450	384.00	141.00	54,144
	Promise Grant Recipients Subtotal		4,004	4,156	4,160	4,106.67		$1,077,334
	Total Headcounts		14,195.00	14,760.00	14,688.00	14,547.67		
							Total Student Success Allocation	**$9,956,934**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	60,806,759
II. Supplemental Allocation		12,364,764
III. Student Success Allocation		9,262,645
Student Centered Funding Formula (SCFF) Calculated Revenue	$	82,434,168
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**82,434,168**

Revenue Sources

Property Tax		$	33,706,017
Less Property Tax Excess			-
Student Enrollment Fees			7,356,689
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max — Funded FTES: 12,857.38 x Rate: $511.81		6,580,570
State General Entitlement			34,007,639

Exhibit A

Main General Fund Apportionment	$	33,190,324
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		817,315
Total State General Entitlement		**$34,007,639**
Adjustment(s)		-
Total Exhibit A		**$34,007,639**

Available Revenue	**$**	**81,650,915**
2019-20 TCR		**82,434,168**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(783,253)

Supporting Sections

Section Ia: FTES Data and Calculations

variable FTES Category	a 2017-18 Funded	b 2018-19 Applied #3	c 2019-20 Restoration	d 2019-20 Decline	e 2019-20 Adjustment	f = b + c + d + e 2019-20 Applied #1	g = f (except credit = (a + b + f)/3) 2019-20 Applied #2	h 2019-20 Growth	i = g + h 2019-20 Funded
Credit	10,931.24	10,710.35	(182.24)	-	-	10,528.11	10,723.23	-	10,723.23
Incarcerated Credit	3.25	6.69	4.73	-	-	11.42	11.42	-	11.42
Special Admit Credit	726.33	724.06	102.74	-	-	826.80	826.80	-	826.80
CDCP	489.98	492.74	(59.98)	-	-	432.76	432.76	-	432.76
Noncredit	294.71	691.20	171.97	-	-	863.17	863.17	-	863.17
Total FTES=>>>	12,445.51	12,625.04	37.22	-	-	12,662.26	12,857.38	-	12,857.38
Total Values=>>>		$52,152,873	$117,753	$0	$0				
Change from PY to CY=>>>		$117,754							

variable FTES Category	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate $	m = i x l 2019-20 Total Revenue
Credit	$42,989,442	$0	$4,009.00	$42,989,442
Incarcerated Credit	64,203	-	$5,621.94	64,203
Special Admit Credit	4,648,221	-	$5,621.94	4,648,221
CDCP	2,432,951	-	$5,621.94	2,432,951
Noncredit	2,918,059	-	$3,380.63	2,918,059
Total	$53,052,876	$0		**$53,052,876**

variable	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	10,528.11	10,528.11	-	$0
Incarcerated Credit	11.42	11.42	-	-
Special Admit Credit	826.80	826.80	-	-
CDCP	432.76	432.76	-	-
Noncredit	863.17	863.17	-	-
Total	12,662.26	12,662.26	-	$0
Total Value=>>>	$52,270,627			

Section Ib: 2019-20 FTES Modifications

variable Selected 320 FTES **P2**	r Reported **320 P1 FTES**	s Reported **320 P2 FTES**	t **Emergency Conditions Allowance (ECA)** **COVID-19**	u **Other**	n = s + t + u 2019-20 **Applied #0**
Credit	10,539.67	10,528.11	-	-	10,528.11
Incarcerated Credit	-	11.42	-	-	11.42
Special Admit Credit	724.06	826.80	-	-	826.80
CDCP	381.73	432.76	-	-	432.76
Noncredit	968.74	863.17	-	-	863.17
Total	12,614.20	12,662.26	-	-	12,662.26

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20
19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment
19-20 App#2: FTES that will be funded not including growth
19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21
19-20 Adjustment: Alignment of FTES to available resources.
Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	804.84	-	-	$ 3,226,604
Incarcerated Credit	1.73	-	-	9,726
Special Admit Credit	62.75	-	-	352,777
CDCP	(183.78)	-	-	(1,033,200)
Noncredit	144.85	-	-	489,684
Total	830.39	-	-	$3,045,591

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	0.37%	10,710.35	39.81
Incarcerated Credit	0.37%	6.69	0.02
Special Admit Credit	0.37%	724.06	2.69
CDCP	0.37%	492.74	1.83
Noncredit	0.37%	691.20	2.57
Total		12,625.04	46.92
		Total Growth FTES Value =>>> $	**193,837**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	1	1,348,501
≥ 750 & < 1,000	1,011,375.57	1	1,011,376
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$2,359,877
		Total Basic Allocation	$7,753,883
		Total FTES Allocation	53,052,876
		Total Base Allocation	**$60,806,759**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	527	$ 948.00	$499,596
Pell Grant Recipients		1	3,626	$ 948.00	3,437,448
Promise Grant Recipients		1	8,890	$ 948.00	8,427,720
Totals			13,043		**$12,364,764**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	426	455	535	472.00	$2,236.00	$1,055,392
Associate Degrees		3	1,077	926	1,035	1,012.67	1,677.00	1,698,242
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	474	458	375	435.67	1,118.00	487,075
Transfer Level Math and English		2	596	653	731	660.00	1,118.00	737,880
Transfer to a Four Year University		1.5	1,132	1,033	1,017	1,060.67	838.50	889,369
Nine or More CTE Units		1	2,803	2,682	2,631	2,705.33	559.00	1,512,281
Regional Living Wage		1	1,763	1,591	1,673	1,675.67	559.00	936,698
	All Students Subtotal		8,271	7,798	7,997	8,022.000		$7,316,937
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	187	198	228	204.33	$846.00	$172,866
Associate Degrees		4.5	433	333	402	389.33	634.50	247,032
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	144	150	131	141.67	423.00	59,925
Transfer Level Math and English		3	133	153	176	154.00	423.00	65,142
Transfer		2.25	356	339	323	339.33	317.25	107,654
Nine or More CTE Units		1.5	1,092	998	1,031	1,040.33	211.50	220,031
Regional Living Wage		1.5	372	368	411	383.67	211.50	81,146
	Pell Grant Recipients Subtotal		2,717	2,539	2,702	2,652.67		$953,796
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	267	288	308	287.67	$564.00	$162,244
Associate Degrees		3	613	520	612	581.67	423.00	246,045
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	231	232	208	223.67	282.00	63,074
Transfer Level Math and English		2	217	280	306	267.67	282.00	75,482
Transfer		1.5	523	491	465	493.00	211.50	104,270
Nine or More CTE Units		1	1,672	1,545	1,575	1,597.33	141.00	225,224
Regional Living Wage		1	827	770	862	819.67	141.00	115,573
	Promise Grant Recipients Subtotal		4,350	4,126	4,336	4,270.67		$991,912
	Total Headcounts		15,338.00	14,463.00	15,035.00	14,945.33		
							Total Student Success Allocation	**$9,262,645**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	76,936,336
II. Supplemental Allocation		14,248,440
III. Student Success Allocation		10,928,930
Student Centered Funding Formula (SCFF) Calculated Revenue	$	102,113,706
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**102,113,706**

Revenue Sources

Property Tax	$	27,918,626
Less Property Tax Excess		-
Student Enrollment Fees		7,840,000
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 17,040.97 x Rate: $511.81		8,721,782
State General Entitlement		56,663,059

Exhibit A

Main General Fund Apportionment	$	55,675,153
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		987,906
Total State General Entitlement		**$56,663,059**
Adjustment(s)		-
Total Exhibit A		**$56,663,059**

Available Revenue	**$**	**101,143,467**
2019-20 TCR		**102,113,706**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(970,239)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	**2017-18 Funded**	**2018-19 Applied #3**	**2019-20 Restoration**	**2019-20 Decline**	**2019-20 Adjustment**	**2019-20 Applied #1**	**2019-20 Applied #2**	**2019-20 Growth**	**2019-20 Funded**
Credit	15,297.05	15,199.21	(409.14)	-	-	14,790.07	15,095.44	-	15,095.44
Incarcerated Credit	27.80	24.99	13.91	-	-	38.90	38.90	-	38.90
Special Admit Credit	983.67	781.92	273.37	-	-	1,055.29	1,055.29	38.19	1,093.49
CDCP	167.00	155.58	94.75	-	-	250.33	250.33	-	250.33
Noncredit	237.74	229.77	333.04	-	-	562.81	562.81	-	562.81
Total FTES=>>>	16,713.26	16,391.47	305.93	-	-	16,697.40	17,002.78	38.19	17,040.97
Total Values=>>>		$67,121,463	$1,633,410	$0	$0				
Change from PY to CY=>>>		$3,204,499							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	**2019-20 Applied #2 Revenue**	**2019-20 Growth Revenue**	**2019-20 Rate $**	**2019-20 Total Revenue**
Credit	$60,517,631	$0	$4,009.00	$60,517,631
Incarcerated Credit	218,693	-	$5,621.94	218,693
Special Admit Credit	5,932,795	214,717	$5,621.94	6,147,512
CDCP	1,407,340	-	$5,621.94	1,407,340
Noncredit	1,902,653	-	$3,380.63	1,902,653
Total	$69,979,112	$214,717		**$70,193,829**

FTES Category	n	o = f + h	p = n - o	q = p x l
	2019-20 Applied #0	**2019-20 Applied #3**	**2019-20 FTES Unapplied**	**2019-20 Total FTES Unapplied Value**
Credit	14,790.07	14,790.07	-	$0
Incarcerated Credit	38.90	38.90	-	-
Special Admit Credit	1,334.75	1,093.49	241.26	1,356,373
CDCP	250.33	250.33	-	-
Noncredit	562.81	562.81	-	-
Total	16,976.86	16,735.60	241.26	$1,356,373

Total Value=>>> $70,325,962

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P1**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA) COVID-19**	**Other**	2019-20 **Applied #0**
Credit	14,788.90	14,652.52	136.38	4.42	14,790.07
Incarcerated Credit	38.90	40.07	(1.17)	-	38.90
Special Admit Credit	1,331.50	1,218.50	113.00	3.25	1,334.75
CDCP	248.00	213.80	34.20	2.33	250.33
Noncredit	562.70	560.82	1.88	0.11	562.81
Total	16,970.00	16,685.71	284.29	10.11	16,976.86

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	-	-	97.84	$ 392,238
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	$1,633,410

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	0.32%	15,199.21	48.62
Incarcerated Credit	0.32%	24.99	0.08
Special Admit Credit	0.32%	781.92	2.50
CDCP	0.32%	155.58	0.50
Noncredit	0.32%	229.77	0.74
Total		16,391.47	52.44
		Total Growth FTES Value =>>>	**$ 214,717**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	1	$ 1,348,501
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$1,348,501
		Total Basic Allocation	$6,742,507
		Total FTES Allocation	70,193,829
		Total Base Allocation	**$76,936,336**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	627	$ 948.00	$594,396
Pell Grant Recipients		1	3,957	$ 948.00	3,751,236
Promise Grant Recipients		1	10,446	$ 948.00	9,902,808
		Totals	15,030		**$14,248,440**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	645	920	1,008	857.67	$2,236.00	$1,917,743
Associate Degrees		3	997	865	887	916.33	1,677.00	1,536,691
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	139	103	152	131.33	1,118.00	146,831
Transfer Level Math and English		2	544	723	842	703.00	1,118.00	785,954
Transfer to a Four Year University		1.5	1,155	1,204	1,339	1,232.67	838.50	1,033,591
Nine or More CTE Units		1	2,655	2,933	2,897	2,828.33	559.00	1,581,038
Regional Living Wage		1	2,736	3,500	3,460	3,232.00	559.00	1,806,688
	All Students Subtotal		8,871	10,248	10,585	9,901.333		$8,808,536
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	299	381	428	369.33	$846.00	$312,456
Associate Degrees		4.5	419	337	348	368.00	634.50	233,496
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	41	56	52	49.67	423.00	21,009
Transfer Level Math and English		3	153	170	238	187.00	423.00	79,101
Transfer		2.25	432	461	470	454.33	317.25	144,137
Nine or More CTE Units		1.5	817	856	810	827.67	211.50	175,052
Regional Living Wage		1.5	330	362	416	369.33	211.50	78,114
	Pell Grant Recipients Subtotal		2,491	2,623	2,762	2,625.33		$1,043,365
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	411	573	630	538.00	$564.00	$303,432
Associate Degrees		3	598	515	519	544.00	423.00	230,112
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	74	73	87	78.00	282.00	21,996
Transfer Level Math and English		2	243	302	403	316.00	282.00	89,112
Transfer		1.5	621	661	703	661.67	211.50	139,943
Nine or More CTE Units		1	1,289	1,352	1,312	1,317.67	141.00	185,791
Regional Living Wage		1	645	783	841	756.33	141.00	106,643
	Promise Grant Recipients Subtotal		3,881	4,259	4,495	4,211.67		$1,077,029
	Total Headcounts		15,243.00	17,130.00	17,842.00	16,738.33		
							Total Student Success Allocation	**$10,928,930**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	88,109,955
II. Supplemental Allocation		25,892,724
III. Student Success Allocation		12,199,774
Student Centered Funding Formula (SCFF) Calculated Revenue	$	126,202,453
2019-20 Hold Harmless Protection Adjustment		11,587,054
2019-20 TCR	**$**	**137,789,507**

Revenue Sources

Property Tax	$	33,277,441
Less Property Tax Excess		-
Student Enrollment Fees		12,465,913
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 19,678.26 x Rate: $511.81		10,071,579
State General Entitlement		80,665,359

Exhibit A

Main General Fund Apportionment	$	79,311,168
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,354,191
Total State General Entitlement		**$80,665,359**
Adjustment(s)		-
Total Exhibit A		**$80,665,359**

Available Revenue	**$**	**136,480,292**
2019-20 TCR		**137,789,507**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(1,309,215)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	17,597.97	19,237.84	277.92	-	-	19,515.76	18,783.86	-	18,783.86
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	273.43	263.47	(42.86)	-	-	220.61	220.61	-	220.61
CDCP	157.57	149.69	(69.43)	-	-	80.26	80.26	-	80.26
Noncredit	599.81	598.28	(4.75)	-	-	593.53	593.53	-	593.53
Total FTES=>>>	18,628.78	20,249.28	160.88	-	-	20,410.16	19,678.26	-	19,678.26
Total Values=>>>		$82,514,441	$477,497	$0	$0				
Change from PY to CY=>>>		$477,497							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$76,300,026	$0	$4,062.00	$76,300,026
Incarcerated Credit	-	-	$5,716.87	-
Special Admit Credit	1,261,198	-	$5,716.87	1,261,198
CDCP	451,217	-	$5,621.94	451,217
Noncredit	2,006,506	-	$3,380.63	2,006,506
Total	$80,018,947	$0		**$80,018,947**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	19,515.76	19,515.76	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	220.61	220.61	-	-
CDCP	80.26	80.26	-	-
Noncredit	593.53	593.53	-	-
Total	20,410.16	20,410.16	-	$0
Total Value=>>>	$82,991,938			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P1**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA) COVID-19**	**Emergency Conditions Allowance (ECA) Other**	2019-20 **Applied #0**
Credit	19,515.76	19,381.31	134.45	-	19,515.76
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	220.61	268.58	(47.97)	-	220.61
CDCP	80.26	116.03	(35.77)	-	80.26
Noncredit	593.53	765.69	(172.16)	-	593.53
Total	20,410.16	20,531.61	(121.45)	-	20,410.16

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20
19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment
19-20 App#2: FTES that will be funded not including growth
19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21
19-20 Adjustment: Alignment of FTES to available resources.
Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	-	3,173.76	-	$ 12,891,829
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(289.72)	-	(1,656,291)
CDCP	-	17.78	-	99,958
Noncredit	-	(13.78)	-	(46,585)
Total	-	2,888.04	-	$11,288,911

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	0.19%	19,237.84	35.75
Incarcerated Credit	0.19%	-	-
Special Admit Credit	0.19%	263.47	0.49
CDCP	0.19%	149.69	0.28
Noncredit	0.19%	598.28	1.11
Total		20,249.28	37.63
		Total Growth FTES Value =>>>	**$ 153,341**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	1	$ 6,742,507
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$6,742,507

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	1	$ 1,348,501
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$1,348,501
		Total Basic Allocation	$8,091,008
		Total FTES Allocation	80,018,947
		Total Base Allocation	**$88,109,955**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	1,469	$ 948.00	$1,392,612
Pell Grant Recipients		1	7,605	$ 948.00	7,209,540
Promise Grant Recipients		1	18,239	$ 948.00	17,290,572
		Totals	27,313		**$25,892,724**

Section III: Student Success Allocation — Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	453	584	746	594.33	$2,236.00	$1,328,929
Associate Degrees		3	1,041	1,148	1,146	1,111.67	1,677.00	1,864,265
Baccalaureate Degrees		3	-	13	21	11.33	1,677.00	19,006
Credit Certificates		2	255	616	496	455.67	1,118.00	509,435
Transfer Level Math and English		2	805	763	853	807.00	1,118.00	902,226
Transfer to a Four Year University		1.5	1,657	1,783	1,774	1,738.00	838.50	1,457,313
Nine or More CTE Units		1	3,627	3,758	3,810	3,731.67	559.00	2,086,002
Regional Living Wage		1	2,265	2,522	2,886	2,557.67	559.00	1,429,736
	All Students Subtotal		10,103	11,187	11,732	11,007.333		$9,596,912
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	214	297	374	295.00	$846.00	$249,570
Associate Degrees		4.5	443	523	505	490.33	634.50	311,117
Baccalaureate Degrees		4.5	-	8	9	5.67	634.50	3,596
Credit Certificates		3	103	163	206	157.33	423.00	66,552
Transfer Level Math and English		3	231	221	248	233.33	423.00	98,700
Transfer		2.25	662	642	720	674.67	317.25	214,038
Nine or More CTE Units		1.5	1,088	1,153	1,167	1,136.00	211.50	240,264
Regional Living Wage		1.5	427	456	550	477.67	211.50	101,027
	Pell Grant Recipients Subtotal		3,168	3,463	3,779	3,470.00		$1,284,864
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	296	408	501	401.67	$564.00	$226,540
Associate Degrees		3	634	720	718	690.67	423.00	292,152
Baccalaureate Degrees		3	-	12	15	9.00	423.00	3,807
Credit Certificates		2	149	244	311	234.67	282.00	66,176
Transfer Level Math and English		2	333	308	361	334.00	282.00	94,188
Transfer		1.5	921	931	993	948.33	211.50	200,573
Nine or More CTE Units		1	1,822	2,000	1,961	1,927.67	141.00	271,801
Regional Living Wage		1	1,029	1,145	1,289	1,154.33	141.00	162,761
	Promise Grant Recipients Subtotal		5,184	5,768	6,149	5,700.33		$1,317,998
	Total Headcounts		18,455.00	20,418.00	21,660.00	20,177.67		
							Total Student Success Allocation	**$12,199,774**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	50,494,009
II. Supplemental Allocation		15,732,060
III. Student Success Allocation		7,279,178
Student Centered Funding Formula (SCFF) Calculated Revenue	$	73,505,247
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**73,505,247**

Revenue Sources

Property Tax	$	16,521,895
Less Property Tax Excess		-
Student Enrollment Fees		2,751,434
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 10,400.88 x Rate: $511.81		5,323,300
State General Entitlement		48,210,204

Exhibit A

Main General Fund Apportionment	$	47,632,551
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		577,653
Total State General Entitlement		**$48,210,204**
Adjustment(s)		-
Total Exhibit A		**$48,210,204**

Available Revenue	**$**	**72,806,833**
2019-20 TCR		**73,505,247**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(698,414)

Supporting Sections

Section Ia: FTES Data and Calculations

variable / FTES Category	a 2017-18 Funded	b 2018-19 Applied #3	c 2019-20 Restoration	d 2019-20 Decline	e 2019-20 Adjustment	f = b + c + d + e 2019-20 Applied #1	g = f (except credit = (a + b + f)/3) 2019-20 Applied #2	h 2019-20 Growth	i = g + h 2019-20 Funded
Credit	9,242.04	9,092.25	113.52	-	-	9,205.77	9,180.02	97.80	9,277.82
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	443.21	555.31	(78.49)	-	-	476.82	476.82	-	476.82
CDCP	173.46	149.14	3.84	-	-	152.98	152.98	-	152.98
Noncredit	472.08	477.56	15.70	-	-	493.26	493.26	-	493.26
Total FTES=>>>	10,330.79	10,274.26	54.57	-	-	10,328.83	10,303.08	97.80	10,400.88
Total Values=>>>		$42,025,660	$88,499	$0	$0				
Change from PY to CY=>>>		$852,976							

variable / FTES Category	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate $	m = i x l 2019-20 Total Revenue
Credit	$36,802,703	$392,070	$4,009.00	$37,194,773
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	2,680,654	-	$5,621.94	2,680,654
CDCP	860,044	-	$5,621.94	860,044
Noncredit	1,667,530	-	$3,380.63	1,667,530
Total	$42,010,931	$392,070		**$42,403,001**

FTES Category	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	9,396.46	9,303.57	92.89	$372,407
Incarcerated Credit	-	-	-	-
Special Admit Credit	476.82	476.82	-	-
CDCP	152.98	152.98	-	-
Noncredit	493.26	493.26	-	-
Total	10,519.52	10,426.63	92.89	$372,407
Total Value=>>>	$42,878,636			

Section Ib: 2019-20 FTES Modifications

variable Selected 320 FTES P1	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0
Credit	9,396.46	9,453.91	(57.45)	-	9,396.46
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	476.82	486.61	(9.79)	-	476.82
CDCP	152.98	152.98	-	-	152.98
Noncredit	493.26	237.37	255.89	-	493.26
Total	10,519.52	10,330.87	188.65	-	10,519.52

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	-	149.79	$ 600,519
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(112.10)	(630,220)
CDCP	-	-	24.32	136,726
Noncredit	-	-	(5.48)	(18,526)
Total	-	-	56.53	$88,499

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
		2018-19	**2019-20**
FTES Category	**%target**	**Applied #3 FTES**	**Growth FTES**
Credit	0.93%	9,092.25	84.82
Incarcerated Credit	0.93%	-	-
Special Admit Credit	0.93%	555.31	5.18
CDCP	0.93%	149.14	1.39
Noncredit	0.93%	477.56	4.46
Total		10,274.26	95.85
		Total Growth FTES Value =>>>	**$ 392,070**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	2	$ 2,697,002
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$2,697,002
		Total Basic Allocation	$8,091,008
		Total FTES Allocation	42,403,001
		Total Base Allocation	**$50,494,009**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	524	$ 948.00	$496,752
Pell Grant Recipients		1	5,997	$ 948.00	5,685,156
Promise Grant Recipients		1	10,074	$ 948.00	9,550,152
		Totals	16,595		**$15,732,060**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	357	426	626	469.67	$2,236.00	$1,050,175
Associate Degrees		3	658	636	648	647.33	1,677.00	1,085,578
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	70	153	216	146.33	1,118.00	163,601
Transfer Level Math and English		2	232	278	330	280.00	1,118.00	313,040
Transfer to a Four Year University		1.5	596	585	619	600.00	838.50	503,100
Nine or More CTE Units		1	1,736	1,854	2,059	1,883.00	559.00	1,052,597
Regional Living Wage		1	1,510	1,645	1,750	1,635.00	559.00	913,965
	All Students Subtotal		5,159	5,577	6,248	5,661.333		$5,082,056
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	241	282	412	311.67	$846.00	$263,670
Associate Degrees		4.5	423	435	425	427.67	634.50	271,355
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	39	100	150	96.33	423.00	40,749
Transfer Level Math and English		3	106	140	181	142.33	423.00	60,207
Transfer		2.25	386	359	362	369.00	317.25	117,065
Nine or More CTE Units		1.5	1,098	1,154	1,315	1,189.00	211.50	251,474
Regional Living Wage		1.5	806	849	921	858.67	211.50	181,608
	Pell Grant Recipients Subtotal		3,099	3,319	3,766	3,394.67		$1,186,128
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	290	347	510	382.33	$564.00	$215,636
Associate Degrees		3	548	536	537	540.33	423.00	228,561
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	51	125	179	118.33	282.00	33,370
Transfer Level Math and English		2	153	187	238	192.67	282.00	54,332
Transfer		1.5	454	441	444	446.33	211.50	94,400
Nine or More CTE Units		1	1,417	1,479	1,691	1,529.00	141.00	215,589
Regional Living Wage		1	1,081	1,209	1,308	1,199.33	141.00	169,106
	Promise Grant Recipients Subtotal		3,994	4,324	4,907	4,408.33		$1,010,994
	Total Headcounts		12,252.00	13,220.00	14,921.00	13,464.33		
							Total Student Success Allocation	**$7,279,178**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	31,448,156
II. Supplemental Allocation		10,828,056
III. Student Success Allocation		5,379,469
Student Centered Funding Formula (SCFF) Calculated Revenue	$	47,655,681
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**47,655,681**

Revenue Sources

Property Tax	$	16,567,578
Less Property Tax Excess		-
Student Enrollment Fees		980,000
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 6,573.07 x Rate: $511.81		3,364,180
State General Entitlement		26,291,120

Exhibit A

Main General Fund Apportionment	$	25,916,562
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		374,558
Total State General Entitlement		**$26,291,120**
Adjustment(s)		-
Total Exhibit A		**$26,291,120**

		Available Revenue	**$ 47,202,878**
		2019-20 TCR	**47,655,681**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$ (452,803)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	5,388.36	5,840.48	-	(132.82)	-	5,707.66	5,645.50	-	5,645.50
Incarcerated Credit	-	0.86	-	0.06	-	0.92	0.92	-	0.92
Special Admit Credit	701.11	723.74	-	(11.75)	-	711.99	711.99	-	711.99
CDCP	32.81	27.68	-	(11.52)	-	16.16	16.16	-	16.16
Noncredit	135.31	147.70	-	50.80	-	198.50	198.50	-	198.50
Total FTES=>>>	6,257.59	6,740.46	-	(105.23)	-	6,635.23	6,573.07	-	6,573.07
Total Values=>>>		$28,143,076	$0	($491,224)	$0				
Change from PY to CY=>>>		($491,223)							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$22,632,810	$0	$4,009.00	$22,632,810
Incarcerated Credit	5,172	-	$5,621.94	5,172
Special Admit Credit	4,002,766	-	$5,621.94	4,002,766
CDCP	90,851	-	$5,621.94	90,851
Noncredit	671,055	-	$3,380.63	671,055
Total	$27,402,654	$0		**$27,402,654**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	5,707.66	5,707.66	-	$0
Incarcerated Credit	0.92	0.92	-	-
Special Admit Credit	711.99	711.99	-	-
CDCP	16.16	16.16	-	-
Noncredit	198.50	198.50	-	-
Total	6,635.23	6,635.23	-	$0
Total Value=>>>	$27,651,853			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Emergency Conditions Allowance (ECA) Other	2019-20 Applied #0
Credit	5,707.66	5,911.89	(204.23)	-	5,707.66
Incarcerated Credit	0.92	0.92	-	-	0.92
Special Admit Credit	711.99	939.69	(227.70)	-	711.99
CDCP	16.16	20.37	(4.21)	-	16.16
Noncredit	198.50	148.32	50.18	-	198.50
Total	6,635.23	7,021.19	(385.96)	-	6,635.23

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	1,531.35	-	$ 6,139,195
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	-	$1,729,647

Section Id: FTES Growth Allocation			
variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.19%	5,840.48	10.85
Incarcerated Credit	0.19%	0.86	0.00
Special Admit Credit	0.19%	723.74	1.34
CDCP	0.19%	27.68	0.05
Noncredit	0.19%	147.70	0.27
Total		6,740.46	12.53
		Total Growth FTES Value =>>> $	**52,299**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$4,045,502

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$4,045,502
		Total FTES Allocation	27,402,654
		Total Base Allocation	**$31,448,156**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	306	$ 948.00	$290,088
Pell Grant Recipients		1	3,949	$ 948.00	3,743,652
Promise Grant Recipients		1	7,167	$ 948.00	6,794,316
		Totals	11,422		**$10,828,056**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	175	262	234	223.67	$2,236.00	$500,119
Associate Degrees		3	571	620	496	562.33	1,677.00	943,033
Baccalaureate Degrees		3	-	2	6	2.67	1,677.00	4,472
Credit Certificates		2	119	174	232	175.00	1,118.00	195,650
Transfer Level Math and English		2	170	192	151	171.00	1,118.00	191,178
Transfer to a Four Year University		1.5	383	383	434	400.00	838.50	335,400
Nine or More CTE Units		1	1,484	1,527	1,619	1,543.33	559.00	862,723
Regional Living Wage		1	1,278	1,450	1,477	1,401.67	559.00	783,532
		All Students Subtotal	4,180	4,610	4,649	4,479.667		$3,816,107
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	102	164	156	140.67	$846.00	$119,004
Associate Degrees		4.5	378	430	322	376.67	634.50	238,995
Baccalaureate Degrees		4.5	-	-	2	0.67	634.50	423
Credit Certificates		3	60	97	131	96.00	423.00	40,608
Transfer Level Math and English		3	70	83	67	73.33	423.00	31,020
Transfer		2.25	195	209	218	207.33	317.25	65,777
Nine or More CTE Units		1.5	964	994	1,082	1,013.33	211.50	214,320
Regional Living Wage		1.5	534	616	689	613.00	211.50	129,650
		Pell Grant Recipients Subtotal	2,303	2,593	2,667	2,521.00		$839,797
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	132	206	186	174.67	$564.00	$98,512
Associate Degrees		3	458	515	414	462.33	423.00	195,567
Baccalaureate Degrees		3	-	1	3	1.33	423.00	564
Credit Certificates		2	90	132	182	134.67	282.00	37,976
Transfer Level Math and English		2	98	121	99	106.00	282.00	29,892
Transfer		1.5	238	247	277	254.00	211.50	53,721
Nine or More CTE Units		1	1,209	1,264	1,361	1,278.00	141.00	180,198
Regional Living Wage		1	793	929	983	901.67	141.00	127,135
		Promise Grant Recipients Subtotal	3,018	3,415	3,505	3,312.67		$723,565
		Total Headcounts	9,501.00	10,618.00	10,821.00	10,313.33		
							Total Student Success Allocation	**$5,379,469**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 64,911,508
II. Supplemental Allocation	16,430,736
III. Student Success Allocation	10,531,750
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 91,873,994
2019-20 Hold Harmless Protection Adjustment	-
2019-20 TCR	**$ 91,873,994**

Revenue Sources

Property Tax		$ 84,759,797
Less Property Tax Excess		(2,645,203)
Student Enrollment Fees		7,413,586
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 14,286.92 x Rate: $100.00	1,428,692
State General Entitlement		917,122

Exhibit A

Main General Fund Apportionment	$ -
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	917,122
Total State General Entitlement	**$917,122**
Adjustment(s)	-
Total Exhibit A	**$917,122**

Available Revenue	**$ 91,873,994**
2019-20 TCR	**91,873,994**

Community Supported — Revenue Deficit Percentage 0.0000% — Revenue Deficit $ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	14,508.82	12,120.48	1,211.95	-	-	13,332.43	13,320.58	-	13,320.58
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	407.66	466.74	119.23	-	-	585.97	585.97	-	585.97
CDCP	-	7.62	0.44	-	-	8.06	8.06	-	8.06
Noncredit	308.75	359.91	12.40	-	-	372.31	372.31	-	372.31
Total FTES=>>>	15,225.23	12,954.75	1,344.02	-	-	14,298.77	14,286.92	-	14,286.92
Total Values=>>>		$52,474,551	$5,573,406	$0	$0				
Change from PY to CY=>>>		$5,573,406							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$53,402,192	$0	$4,009.00	$53,402,192
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	3,294,289	-	$5,621.94	3,294,289
CDCP	45,313	-	$5,621.94	45,313
Noncredit	1,258,643	-	$3,380.63	1,258,643
Total	$58,000,437	$0		**$58,000,437**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	13,332.43	13,332.43	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	585.97	585.97	-	-
CDCP	8.06	8.06	-	-
Noncredit	372.31	372.31	-	-
Total	14,298.77	14,298.77	-	$0
Total Value=>>>	$58,047,957			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P2	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Emergency Conditions Allowance (ECA) Other	2019-20 Applied #0
Credit	13,684.97	13,332.43	-	-	13,332.43
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	302.74	585.97	-	-	585.97
CDCP	5.61	8.06	-	-	8.06
Noncredit	381.80	372.31	-	-	372.31
Total	14,375.12	14,298.77	-	-	14,298.77

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	-	2,388.34	$ 9,574,856
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(59.08)	(332,144)
CDCP	-	-	(7.62)	(42,839)
Noncredit	-	-	(51.16)	(172,953)
Total	-	-	2,270.48	$9,026,920

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
		2018-19	**2019-20**
FTES Category	**%target**	**Applied #3 FTES**	**Growth FTES**
Credit	1.72%	12,120.48	208.33
Incarcerated Credit	1.72%	-	-
Special Admit Credit	1.72%	466.74	8.02
CDCP	1.72%	7.62	0.13
Noncredit	1.72%	359.91	6.19
Total		12,954.75	222.67
		Total Growth FTES Value =>>>	**$ 901,943**

Section Ie: Basic Allocation

District Type/FTES	**Funding Rate**	**Number of Colleges**	**Basic Allocation**
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$ 1,348,501.11	1	$ 1,348,501
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	1	168,564
		Subtotal	$1,517,065
		Total Basic Allocation	$6,911,071
		Total FTES Allocation	58,000,437
		Total Base Allocation	**$64,911,508**

Section II: Supplemental Allocation

	Point Value $948	**Points**	**2018-19 Headcount**	**Rate**	**Revenue**
AB540 Students		1	720	$ 948.00	$682,560
Pell Grant Recipients		1	5,404	$ 948.00	5,122,992
Promise Grant Recipients		1	11,208	$ 948.00	10,625,184
		Totals	17,332		**$16,430,736**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	**Points**	**2016-17 Headcount**	**2017-18 Headcount**	**2018-19 Headcount**	**Three Year Average**	**Rate**	**Revenue**
Associate Degrees for Transfer		4	683	754	812	749.67	$2,236.00	$1,676,255
Associate Degrees		3	1,119	1,136	1,227	1,160.67	1,677.00	1,946,438
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	66	80	62	69.33	1,118.00	77,515
Transfer Level Math and English		2	768	821	897	828.67	1,118.00	926,449
Transfer to a Four Year University		1.5	985	1,077	1,069	1,043.67	838.50	875,115
Nine or More CTE Units		1	2,511	2,547	2,677	2,578.33	559.00	1,441,288
Regional Living Wage		1	1,946	2,051	2,282	2,093.00	559.00	1,169,987
	All Students Subtotal		8,078	8,466	9,026	8,523.333		$8,113,047
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	334	344	383	353.67	$846.00	$299,202
Associate Degrees		4.5	514	523	519	518.67	634.50	329,094
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	26	35	23	28.00	423.00	11,844
Transfer Level Math and English		3	210	223	283	238.67	423.00	100,956
Transfer		2.25	351	402	356	369.67	317.25	117,277
Nine or More CTE Units		1.5	1,078	987	1,051	1,038.67	211.50	219,678
Regional Living Wage		1.5	622	607	683	637.33	211.50	134,796
	Pell Grant Recipients Subtotal		3,135	3,121	3,298	3,184.67		$1,212,847
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	447	481	521	483.00	$564.00	$272,412
Associate Degrees		3	736	755	774	755.00	423.00	319,365
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	38	52	41	43.67	282.00	12,314
Transfer Level Math and English		2	348	357	453	386.00	282.00	108,852
Transfer		1.5	534	587	552	557.67	211.50	117,947
Nine or More CTE Units		1	1,551	1,503	1,552	1,535.33	141.00	216,482
Regional Living Wage		1	1,032	1,103	1,237	1,124.00	141.00	158,484
	Promise Grant Recipients Subtotal		4,686	4,838	5,130	4,884.67		$1,205,856
	Total Headcounts		15,899.00	16,425.00	17,454.00	16,592.67		
							Total Student Success Allocation	**$10,531,750**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 14,495,536
II. Supplemental Allocation	1,882,728
III. Student Success Allocation	1,668,303
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 18,046,567
2019-20 Hold Harmless Protection Adjustment	1,204,078
2019-20 TCR	**$ 19,250,645**

Revenue Sources

Property Tax			$ 4,335,987
Less Property Tax Excess			-
Student Enrollment Fees			779,637
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max	Funded FTES: 2,098.84 x Rate: $511.81	1,074,211
State General Entitlement			12,877,899

Exhibit A

Main General Fund Apportionment	$ 12,704,237
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	173,662
Total State General Entitlement	**$12,877,899**
Adjustment(s)	-
Total Exhibit A	**$12,877,899**

	Available Revenue	**$ 19,067,734**
	2019-20 TCR	**19,250,645**
Revenue Deficit Percentage 0.9502%	Revenue Deficit	$ (182,911)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	1,691.59	1,354.84	-	91.49	-	1,446.33	1,497.59	-	1,497.59
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	88.75	93.78	-	(29.56)	-	64.22	64.22	-	64.22
CDCP	592.54	548.87	-	(110.31)	-	438.56	438.56	-	438.56
Noncredit	80.46	87.82	-	10.65	-	98.47	98.47	-	98.47
Total FTES=>>>	2,453.34	2,085.31	-	(37.73)	-	2,047.58	2,098.84	-	2,098.84
Total Values=>>>		$9,341,382	$0	($383,554)	$0				
Change from PY to CY=>>>		($383,555)							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$6,003,825	$0	$4,009.00	$6,003,825
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	361,041	-	$5,621.94	361,041
CDCP	2,465,558	-	$5,621.94	2,465,558
Noncredit	332,891	-	$3,380.63	332,891
Total	$9,163,315	$0		**$9,163,315**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	1,446.33	1,446.33	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	64.22	64.22	-	-
CDCP	438.56	438.56	-	-
Noncredit	98.47	98.47	-	-
Total	2,047.58	2,047.58	-	$0
Total Value=>>>	$8,957,827			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES	Reported	Reported	Emergency Conditions Allowance (ECA)		2019-20
P1	320 P1 FTES	320 P2 FTES	COVID-19	Other	Applied #0
Credit	1,446.33	1,374.50	71.83	-	1,446.33
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	64.22	71.61	(7.39)	-	64.22
CDCP	438.56	409.00	29.56	-	438.56
Noncredit	98.47	134.19	(35.72)	-	98.47
Total	2,047.58	1,989.30	58.28	-	2,047.58

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	414.35	149.62	336.75	$ 3,610,986
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	$2,730,534

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
		2018-19	2019-20
FTES Category	%target	Applied #3 FTES	Growth FTES
Credit	0.19%	1,354.84	2.52
Incarcerated Credit	0.19%	-	-
Special Admit Credit	0.19%	93.78	0.17
CDCP	0.19%	548.87	1.02
Noncredit	0.19%	87.82	0.16
Total		2,085.31	3.88
		Total Growth FTES Value =>>>	**$ 17,360**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	1	1,286,719
		Subtotal	$5,332,221

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$5,332,221
		Total FTES Allocation	9,163,315
		Total Base Allocation	**$14,495,536**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	34	$ 948.00	$32,232
Pell Grant Recipients		1	785	$ 948.00	744,180
Promise Grant Recipients		1	1,167	$ 948.00	1,106,316
		Totals	1,986		**$1,882,728**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	14	17	47	26.00	$2,236.00	$58,136
Associate Degrees		3	188	161	210	186.33	1,677.00	312,481
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	24	69	32	41.67	1,118.00	46,583
Transfer Level Math and English		2	107	140	114	120.33	1,118.00	134,533
Transfer to a Four Year University		1.5	88	96	95	93.00	838.50	77,981
Nine or More CTE Units		1	423	317	321	353.67	559.00	197,700
Regional Living Wage		1	943	932	678	851.00	559.00	475,709
	All Students Subtotal		1,787	1,732	1,497	1,672.000		$1,303,123
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	12	11	26	16.33	$846.00	$13,818
Associate Degrees		4.5	109	106	126	113.67	634.50	72,122
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	15	35	9	19.67	423.00	8,319
Transfer Level Math and English		3	50	85	66	67.00	423.00	28,341
Transfer		2.25	50	51	56	52.33	317.25	16,603
Nine or More CTE Units		1.5	195	172	180	182.33	211.50	38,564
Regional Living Wage		1.5	125	132	122	126.33	211.50	26,720
	Pell Grant Recipients Subtotal		556	592	585	577.67		$204,487
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	12	15	36	21.00	$564.00	$11,844
Associate Degrees		3	117	126	150	131.00	423.00	55,413
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	17	37	15	23.00	282.00	6,486
Transfer Level Math and English		2	49	67	65	60.33	282.00	17,014
Transfer		1.5	45	44	57	48.67	211.50	10,293
Nine or More CTE Units		1	237	220	234	230.33	141.00	32,477
Regional Living Wage		1	196	198	184	192.67	141.00	27,166
	Promise Grant Recipients Subtotal		673	707	741	707.00		$160,693
		Total Headcounts	3,016.00	3,031.00	2,823.00	2,956.67		
							Total Student Success Allocation	**$1,668,303**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	35,720,221
II. Supplemental Allocation		7,436,112
III. Student Success Allocation		4,540,806
Student Centered Funding Formula (SCFF) Calculated Revenue	$	47,697,139
2019-20 Hold Harmless Protection Adjustment		3,768,803
2019-20 TCR	**$**	**51,465,942**

Revenue Sources

Property Tax	$	17,995,467
Less Property Tax Excess		-
Student Enrollment Fees		3,454,457
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 7,031.05 x Rate: $511.81		3,598,580
State General Entitlement		25,928,431

Exhibit A

Main General Fund Apportionment	$	25,416,353
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		512,078
Total State General Entitlement		**$25,928,431**
Adjustment(s)		-
Total Exhibit A		**$25,928,431**

		Available Revenue	**$ 50,976,935**
		2019-20 TCR	**51,465,942**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$ (489,007)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	7,356.25	5,719.39	818.85	-	-	6,538.24	6,537.96	-	6,537.96
Incarcerated Credit	74.87	78.92	(8.51)	-	-	70.41	70.41	-	70.41
Special Admit Credit	476.15	330.65	89.76	-	-	420.41	420.41	-	420.41
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	79.64	47.51	(45.24)	-	-	2.27	2.27	-	2.27
Total FTES=>>>	7,986.91	6,176.47	854.86	-	-	7,031.33	7,031.05	-	7,031.05
Total Values=>>>		$25,392,228	$3,586,613	$0	$0				
Change from PY to CY=>>>		$3,586,611							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$26,210,682	$0	$4,009.00	$26,210,682
Incarcerated Credit	395,841	-	$5,621.94	395,841
Special Admit Credit	2,363,520	-	$5,621.94	2,363,520
CDCP	-	-	$5,621.94	-
Noncredit	7,674	-	$3,380.63	7,674
Total	$28,977,717	$0		**$28,977,717**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	6,538.24	6,538.24	-	$0
Incarcerated Credit	70.41	70.41	-	-
Special Admit Credit	420.41	420.41	-	-
CDCP	-	-	-	-
Noncredit	2.27	2.27	(0.00)	-
Total	7,031.33	7,031.33	(0.00)	$0
Total Value=>>>	$28,978,839			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P1**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA)** **COVID-19**	**Other**	2019-20 **Applied #0**
Credit	6,538.24	6,407.80	130.44	-	6,538.24
Incarcerated Credit	70.41	108.23	(37.82)	-	70.41
Special Admit Credit	420.41	415.18	5.23	-	420.41
CDCP	-	-	-	-	-
Noncredit	2.27	73.58	(71.31)	-	2.27
Total	7,031.33	7,004.79	26.54	-	7,031.33

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	557.52	-	1,636.86	$ 8,797,284
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	$9,637,050

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.95%	5,719.39	54.29
Incarcerated Credit	0.95%	78.92	0.75
Special Admit Credit	0.95%	330.65	3.14
CDCP	0.95%	-	-
Noncredit	0.95%	47.51	0.45
Total		6,176.47	58.63
		Total Growth FTES Value =>>>	**$ 241,040**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$4,045,502

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	2	$ 2,697,002
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$2,697,002
		Total Basic Allocation	$6,742,504
		Total FTES Allocation	28,977,717
		Total Base Allocation	**$35,720,221**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	229	$ 948.00	$217,092
Pell Grant Recipients		1	2,019	$ 948.00	1,914,012
Promise Grant Recipients		1	5,596	$ 948.00	5,305,008
		Totals	7,844		**$7,436,112**

Section III: Student Success Allocation — Rate = Point Value x Points

All Students	Point Value $559 / Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer	4	171	188	275	211.33	$2,236.00	$472,541
Associate Degrees	3	458	455	542	485.00	1,677.00	813,345
Baccalaureate Degrees	3	-	-	11	3.67	1,677.00	6,149
Credit Certificates	2	93	76	127	98.67	1,118.00	110,309
Transfer Level Math and English	2	292	278	333	301.00	1,118.00	336,518
Transfer to a Four Year University	1.5	451	458	446	451.67	838.50	378,723
Nine or More CTE Units	1	1,130	1,155	1,265	1,183.33	559.00	661,483
Regional Living Wage	1	1,335	1,221	1,350	1,302.00	559.00	727,818
All Students Subtotal		3,930	3,831	4,349	4,036.667		$3,506,886
Pell Grant Recipients	Point Value $141						
Associate Degrees for Transfer	6	77	74	125	92.00	$846.00	$77,832
Associate Degrees	4.5	211	219	208	212.67	634.50	134,937
Baccalaureate Degrees	4.5	-	-	7	2.33	634.50	1,481
Credit Certificates	3	39	39	56	44.67	423.00	18,894
Transfer Level Math and English	3	81	66	81	76.00	423.00	32,148
Transfer	2.25	165	170	154	163.00	317.25	51,712
Nine or More CTE Units	1.5	460	434	449	447.67	211.50	94,682
Regional Living Wage	1.5	361	318	338	339.00	211.50	71,699
Pell Grant Recipients Subtotal		1,394	1,320	1,418	1,377.33		$483,385
Promise Grant Recipients	Point Value $141						
Associate Degrees for Transfer	4	127	129	188	148.00	$564.00	$83,472
Associate Degrees	3	333	331	359	341.00	423.00	144,243
Baccalaureate Degrees	3	-	-	10	3.33	423.00	1,410
Credit Certificates	2	58	63	92	71.00	282.00	20,022
Transfer Level Math and English	2	142	129	138	136.33	282.00	38,446
Transfer	1.5	302	295	262	286.33	211.50	60,560
Nine or More CTE Units	1	758	762	774	764.67	141.00	107,818
Regional Living Wage	1	685	634	693	670.67	141.00	94,564
Promise Grant Recipients Subtotal		2,405	2,343	2,516	2,421.33		$550,535
Total Headcounts		7,729.00	7,494.00	8,283.00	7,835.33		
						Total Student Success Allocation	**$4,540,806**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	87,865,829
II. Supplemental Allocation		13,469,184
III. Student Success Allocation		10,522,376
Student Centered Funding Formula (SCFF) Calculated Revenue	$	111,857,389
2019-20 Hold Harmless Protection Adjustment		1,474,810
2019-20 TCR	**$**	**113,332,199**

Revenue Sources

Property Tax	$	63,669,883
Less Property Tax Excess		-
Student Enrollment Fees		7,552,222
Education Protection Account (EPA)		9,942,701
State General Entitlement		31,090,561

Calculation: Funded FTES x $100 min or $520.04 max | Funded FTES: 19,426.45 x Rate: $511.81

Exhibit A

Main General Fund Apportionment		$	29,941,087
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,149,474
	Total State General Entitlement		**$31,090,561**
Adjustment(s)	*Prior year overpayment adjustment*		(61,948)
	Total Exhibit A		**$31,028,613**

	Available Revenue	**$**	**112,255,367**
	2019-20 TCR		**113,332,199**
Revenue Deficit Percentage 0.9502%	Revenue Deficit	$	(1,076,832)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	**2017-18 Funded**	**2018-19 Applied #3**	**2019-20 Restoration**	**2019-20 Decline**	**2019-20 Adjustment**	**2019-20 Applied #1**	**2019-20 Applied #2**	**2019-20 Growth**	**2019-20 Funded**
Credit	15,712.60	15,703.59	-	41.33	-	15,744.92	15,720.37	-	15,720.37
Incarcerated Credit	2.59	17.35	-	(10.24)	-	7.11	7.11	-	7.11
Special Admit Credit	523.81	518.06	-	(31.09)	-	486.97	486.97	-	486.97
CDCP	638.00	638.00	-	-	-	638.00	638.00	-	638.00
Noncredit	2,574.00	2,574.00	-	-	-	2,574.00	2,574.00	-	2,574.00
Total FTES=>>>	19,451.00	19,451.00	-	0.00	-	19,451.00	19,426.45	-	19,426.45
Total Values=>>>		$78,254,279	$0	($66,663)	$0				
Change from PY to CY=>>>		($66,664)							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	**2019-20 Applied #2 Revenue**	**2019-20 Growth Revenue**	**2019-20 Rate $**	**2019-20 Total Revenue**
Credit	$63,022,963	$0	$4,009.00	$63,022,963
Incarcerated Credit	39,972	-	$5,621.94	39,972
Special Admit Credit	2,737,716	-	$5,621.94	2,737,716
CDCP	3,586,798	-	$5,621.94	3,586,798
Noncredit	8,701,745	-	$3,380.63	8,701,745
Total	$78,089,194	$0		**$78,089,194**

	n	o = f + h	p = n - o	q = p x l
	2019-20 Applied #0	**2019-20 Applied #3**	**2019-20 FTES Unapplied**	**2019-20 Total FTES Unapplied Value**
Credit	15,744.92	15,744.92	-	$0
Incarcerated Credit	7.11	7.11	0.00	-
Special Admit Credit	486.97	486.97	-	-
CDCP	638.00	638.00	-	-
Noncredit	2,574.00	2,574.00	-	-
Total	19,451.00	19,451.00	0.00	$0
Total Value=>>>	$78,187,615			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P2**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA)** **COVID-19**	**Other**	2019-20 **Applied #0**
Credit	12,964.11	12,510.70	-	3,234.22	15,744.92
Incarcerated Credit	9.01	7.11	-	-	7.11
Special Admit Credit	311.26	486.97	-	-	486.97
CDCP	748.64	346.30	-	291.70	638.00
Noncredit	3,000.30	3,122.08	-	(548.08)	2,574.00
Total	17,033.32	16,473.16	-	2,977.84	19,451.00

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	913.04	-	-	$ 3,660,396
Incarcerated Credit	(22.10)	-	-	(124,245)
Special Admit Credit	(212.71)	-	-	(1,195,828)
CDCP	(45.77)	-	-	(257,316)
Noncredit	(270.45)	-	-	(914,292)
Total	362.02	-	-	$1,168,715

Section Id: FTES Growth Allocation

variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	%target	Applied #3 FTES	Growth FTES
Credit	1.33%	15,703.59	208.90
Incarcerated Credit	1.33%	17.35	0.23
Special Admit Credit	1.33%	518.06	6.89
CDCP	1.33%	638.00	8.49
Noncredit	1.33%	2,574.00	34.24
Total		19,451.00	258.75
		Total Growth FTES Value =>>> $	**1,040,970**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	1	$ 6,742,507
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$6,742,507

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	1	$ 1,348,501
Grandparented Centers			
≥ 1,000	1,348,501.11	1	1,348,501
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	1	337,126
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$3,034,128
		Total Basic Allocation	$9,776,635
		Total FTES Allocation	78,089,194
		Total Base Allocation	**$87,865,829**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	1,023	$ 948.00	$969,804
Pell Grant Recipients		1	3,745	$ 948.00	3,550,260
Promise Grant Recipients		1	9,440	$ 948.00	8,949,120
		Totals	14,208		**$13,469,184**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	581	643	648	624.00	$2,236.00	$1,395,264
Associate Degrees		3	995	1,093	1,031	1,039.67	1,677.00	1,743,521
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	438	440	601	493.00	1,118.00	551,174
Transfer Level Math and English		2	355	378	374	369.00	1,118.00	412,542
Transfer to a Four Year University		1.5	925	850	928	901.00	838.50	755,489
Nine or More CTE Units		1	2,738	2,888	2,762	2,796.00	559.00	1,562,964
Regional Living Wage		1	3,451	3,334	3,563	3,449.33	559.00	1,928,177
	All Students Subtotal		9,483	9,626	9,907	9,672.000		$8,349,131
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	231	244	257	244.00	$846.00	$206,424
Associate Degrees		4.5	428	461	445	444.67	634.50	282,141
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	122	131	161	138.00	423.00	58,374
Transfer Level Math and English		3	71	99	97	89.00	423.00	37,647
Transfer		2.25	311	294	294	299.67	317.25	95,069
Nine or More CTE Units		1.5	891	993	991	958.33	211.50	202,688
Regional Living Wage		1.5	538	494	596	542.67	211.50	114,774
	Pell Grant Recipients Subtotal		2,592	2,716	2,841	2,716.33		$997,117
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	376	405	415	398.67	$564.00	$224,848
Associate Degrees		3	692	771	708	723.67	423.00	306,111
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	227	240	321	262.67	282.00	74,072
Transfer Level Math and English		2	153	175	172	166.67	282.00	47,000
Transfer		1.5	514	469	487	490.00	211.50	103,635
Nine or More CTE Units		1	1,628	1,759	1,687	1,691.33	141.00	238,478
Regional Living Wage		1	1,297	1,210	1,365	1,290.67	141.00	181,984
	Promise Grant Recipients Subtotal		4,887	5,029	5,155	5,023.67		$1,176,128
	Total Headcounts		16,962.00	17,371.00	17,903.00	17,412.00		
							Total Student Success Allocation	**$10,522,376**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 121,929,966
II. Supplemental Allocation	20,068,212
III. Student Success Allocation	16,575,433
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 158,573,611
2019-20 Hold Harmless Protection Adjustment	3,349,292
2019-20 TCR	**$ 161,922,903**

Revenue Sources

Property Tax		$ 238,312,550
Less Property Tax Excess		(97,252,595)
Student Enrollment Fees		16,751,334
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max — Funded FTES: 26,932.09 x Rate: $100.00	2,693,209
State General Entitlement		1,418,405

Exhibit A

Main General Fund Apportionment	$ -
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,418,405
Total State General Entitlement	**$1,418,405**
Adjustment(s)	-
Total Exhibit A	**$1,418,405**

Available Revenue	**$ 161,922,903**
2019-20 TCR	**161,922,903**

Community Supported — Revenue Deficit Percentage 0.0000% — Revenue Deficit $ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	23,262.92	22,568.68	(188.60)	-	-	22,380.08	22,737.23	-	22,737.23
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	693.52	754.57	231.24	-	-	985.81	985.81	-	985.81
CDCP	977.03	1,053.06	9.19	-	-	1,062.25	1,062.25	-	1,062.25
Noncredit	2,042.12	2,158.28	(11.48)	-	-	2,146.80	2,146.80	-	2,146.80
Total FTES=>>>	26,975.59	26,534.59	40.35	-	-	26,574.94	26,932.09	-	26,932.09
Total Values=>>>		$110,447,620	$573,180	$0	$0				
Change from PY to CY=>>>		$573,179							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$93,563,688	$0	$4,115.00	$93,563,688
Incarcerated Credit	-	-	$5,779.33	-
Special Admit Credit	5,697,325	-	$5,779.33	5,697,325
CDCP	5,971,906	-	$5,621.94	5,971,906
Noncredit	7,257,539	-	$3,380.63	7,257,539
Total	$112,490,458	$0		**$112,490,458**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	22,380.08	22,380.08	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	985.81	985.81	-	-
CDCP	1,062.25	1,062.25	-	-
Noncredit	2,146.80	2,146.80	-	-
Total	26,574.94	26,574.94	-	$0
Total Value=>>>	$111,020,799			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P2**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA)** **COVID-19**	**Other**	2019-20 **Applied #0**
Credit	22,748.35	22,380.08	-	-	22,380.08
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	975.72	985.81	-	-	985.81
CDCP	1,062.25	1,062.25	-	-	1,062.25
Noncredit	2,123.75	2,146.80	-	-	2,146.80
Total	26,910.07	26,574.94	-	-	26,574.94

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20
19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment
19-20 App#2: FTES that will be funded not including growth
19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21
19-20 Adjustment: Alignment of FTES to available resources.
Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	-	850.38	694.24	$ 6,356,111
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	$2,127,834

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	0.19%	22,568.68	41.94
Incarcerated Credit	0.19%	-	-
Special Admit Credit	0.19%	754.57	1.40
CDCP	0.19%	1,053.06	1.96
Noncredit	0.19%	2,158.28	4.01
Total		26,534.59	49.31
		Total Growth FTES Value =>>> $	**205,251**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$9,439,508

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$9,439,508
		Total FTES Allocation	112,490,458
		Total Base Allocation	**$121,929,966**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	1,381	$ 948.00	$1,309,188
Pell Grant Recipients		1	5,580	$ 948.00	5,289,840
Promise Grant Recipients		1	14,208	$ 948.00	13,469,184
		Totals	21,169		**$20,068,212**

Section III: Student Success Allocation — Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	983	1,179	1,411	1,191.00	$2,236.00	$2,663,076
Associate Degrees		3	1,230	1,315	1,832	1,459.00	1,677.00	2,446,743
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	1,072	923	1,053	1,016.00	1,118.00	1,135,888
Transfer Level Math and English		2	1,099	1,282	1,544	1,308.33	1,118.00	1,462,717
Transfer to a Four Year University		1.5	1,999	2,181	2,134	2,104.67	838.50	1,764,763
Nine or More CTE Units		1	4,254	4,352	4,502	4,369.33	559.00	2,442,457
Regional Living Wage		1	2,731	3,217	3,149	3,032.33	559.00	1,695,074
	All Students Subtotal		13,368	14,449	15,625	14,480.667		$13,610,718
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	342	427	440	403.00	$846.00	$340,938
Associate Degrees		4.5	428	436	603	489.00	634.50	310,271
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	317	264	284	288.33	423.00	121,965
Transfer Level Math and English		3	225	272	319	272.00	423.00	115,056
Transfer		2.25	602	666	638	635.33	317.25	201,560
Nine or More CTE Units		1.5	1,123	1,031	1,086	1,080.00	211.50	228,420
Regional Living Wage		1.5	319	348	378	348.33	211.50	73,673
	Pell Grant Recipients Subtotal		3,356	3,444	3,748	3,516.00		$1,391,883
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	538	624	706	622.67	$564.00	$351,184
Associate Degrees		3	689	722	974	795.00	423.00	336,285
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	515	437	475	475.67	282.00	134,138
Transfer Level Math and English		2	371	438	540	449.67	282.00	126,806
Transfer		1.5	943	1,007	983	977.67	211.50	206,777
Nine or More CTE Units		1	2,123	2,033	2,079	2,078.33	141.00	293,045
Regional Living Wage		1	822	907	922	883.67	141.00	124,597
	Promise Grant Recipients Subtotal		6,001	6,168	6,679	6,282.67		$1,572,832
	Total Headcounts		22,725.00	24,061.00	26,052.00	24,279.33		
							Total Student Success Allocation	**$16,575,433**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	66,810,329
II. Supplemental Allocation		21,247,524
III. Student Success Allocation		8,351,874
Student Centered Funding Formula (SCFF) Calculated Revenue	$	96,409,727
2019-20 Hold Harmless Protection Adjustment		1,813,877
2019-20 TCR	**$**	**98,223,604**

Revenue Sources

Property Tax	$	31,206,131
Less Property Tax Excess		-
Student Enrollment Fees		5,006,147
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 14,209.08 x Rate: $511.81		7,272,384
State General Entitlement		53,805,665

Exhibit A

Main General Fund Apportionment	$	52,955,533
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		850,132
Total State General Entitlement		**$53,805,665**
Adjustment(s)		-
Total Exhibit A		**$53,805,665**

Available Revenue	**$**	**97,290,327**
2019-20 TCR		**98,223,604**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(933,277)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	12,778.47	14,199.03	488.99	-	-	14,688.02	13,888.51	-	13,888.51
Incarcerated Credit	72.45	62.87	(31.89)	-	-	30.98	30.98	-	30.98
Special Admit Credit	232.12	201.63	(12.13)	-	-	189.50	189.50	-	189.50
CDCP	38.40	44.87	5.95	-	-	50.82	50.82	-	50.82
Noncredit	196.28	185.89	(136.62)	-	-	49.27	49.27	-	49.27
Total FTES=>>>	13,317.72	14,694.29	314.30	-	-	15,008.59	14,209.08	-	14,209.08
Total Values=>>>		$59,291,596	$1,284,472	$0	$0				
Change from PY to CY=>>>		$1,284,473							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$55,679,023	$0	$4,009.00	$55,679,023
Incarcerated Credit	174,168	-	$5,621.94	174,168
Special Admit Credit	1,065,358	-	$5,621.94	1,065,358
CDCP	285,707	-	$5,621.94	285,707
Noncredit	166,564	-	$3,380.63	166,564
Total	$57,370,820	$0		**$57,370,820**

	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	14,688.02	14,688.02	-	$0
Incarcerated Credit	30.98	30.98	-	-
Special Admit Credit	189.50	189.50	-	-
CDCP	50.82	50.82	-	-
Noncredit	49.27	49.27	(0.00)	-
Total	15,008.59	15,008.59	(0.00)	$0
Total Value=>>>	$60,576,069			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P1**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA)** **COVID-19**	**Other**	2019-20 **Applied #0**
Credit	14,688.02	14,230.96	457.06	-	14,688.02
Incarcerated Credit	30.98	103.52	(72.54)	-	30.98
Special Admit Credit	189.50	188.32	1.18	-	189.50
CDCP	50.82	32.02	18.80	-	50.82
Noncredit	49.27	195.18	(145.91)	-	49.27
Total	15,008.59	14,750.00	258.59	-	15,008.59

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges
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Southwestern CCD
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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	-	1,688.19	-	$ 6,767,953
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	-	$4,656,392

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	0.19%	14,199.03	26.39
Incarcerated Credit	0.19%	62.87	0.12
Special Admit Credit	0.19%	201.63	0.37
CDCP	0.19%	44.87	0.08
Noncredit	0.19%	185.89	0.35
Total		14,694.29	27.31
		Total Growth FTES Value =>>> $	**110,185**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	3	$ 4,045,503
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$4,045,503
		Total Basic Allocation	$9,439,509
		Total FTES Allocation	57,370,820
		Total Base Allocation	**$66,810,329**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	779	$ 948.00	$738,492
Pell Grant Recipients		1	6,795	$ 948.00	6,441,660
Promise Grant Recipients		1	14,839	$ 948.00	14,067,372
		Totals	22,413		**$21,247,524**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	584	678	782	681.33	$2,236.00	$1,523,461
Associate Degrees		3	723	749	694	722.00	1,677.00	1,210,794
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	186	159	187	177.33	1,118.00	198,259
Transfer Level Math and English		2	244	320	444	336.00	1,118.00	375,648
Transfer to a Four Year University		1.5	722	669	750	713.67	838.50	598,410
Nine or More CTE Units		1	2,031	2,091	2,261	2,127.67	559.00	1,189,366
Regional Living Wage		1	1,618	1,619	1,678	1,638.33	559.00	915,828
	All Students Subtotal		6,108	6,285	6,796	6,396.333		$6,011,766
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	364	404	450	406.00	$846.00	$343,476
Associate Degrees		4.5	443	447	420	436.67	634.50	277,065
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	117	92	94	101.00	423.00	42,723
Transfer Level Math and English		3	100	135	211	148.67	423.00	62,886
Transfer		2.25	389	386	411	395.33	317.25	125,420
Nine or More CTE Units		1.5	1,113	1,159	1,295	1,189.00	211.50	251,474
Regional Living Wage		1.5	440	517	539	498.67	211.50	105,468
	Pell Grant Recipients Subtotal		2,966	3,140	3,420	3,175.33		$1,208,512
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	476	537	605	539.33	$564.00	$304,184
Associate Degrees		3	610	611	556	592.33	423.00	250,557
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	157	131	151	146.33	282.00	41,266
Transfer Level Math and English		2	143	186	283	204.00	282.00	57,528
Transfer		1.5	548	515	566	543.00	211.50	114,845
Nine or More CTE Units		1	1,599	1,666	1,750	1,671.67	141.00	235,705
Regional Living Wage		1	854	904	955	904.33	141.00	127,511
	Promise Grant Recipients Subtotal		4,387	4,550	4,866	4,601.00		$1,131,596
	Total Headcounts		13,461.00	13,975.00	15,082.00	14,172.67		
							Total Student Success Allocation	**$8,351,874**

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State Center CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	143,167,744
II. Supplemental Allocation		46,868,172
III. Student Success Allocation		21,870,262
Student Centered Funding Formula (SCFF) Calculated Revenue	$	211,906,178
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**211,906,178**

Revenue Sources

Property Tax	$	51,364,775
Less Property Tax Excess		-
Student Enrollment Fees		8,450,874
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 31,101.14 x Rate: $511.81		15,917,956
State General Entitlement		134,159,134

Exhibit A

Main General Fund Apportionment	$	132,351,523
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,807,611
Total State General Entitlement		**$134,159,134**
Adjustment(s)		-
Total Exhibit A		**$134,159,134**

Available Revenue	**$**	**209,892,739**
2019-20 TCR		**211,906,178**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(2,013,439)

Supporting Sections

Section Ia: FTES Data and Calculations

variable / FTES Category	a 2017-18 Funded	b 2018-19 Applied #3	c 2019-20 Restoration	d 2019-20 Decline	e 2019-20 Adjustment	f = b + c + d + e 2019-20 Applied #1	g = f (except credit = (a + b + f)/3) 2019-20 Applied #2	h 2019-20 Growth	i = g + h 2019-20 Funded
Credit	29,608.39	28,686.03	-	(258.42)	-	28,427.61	28,907.34	-	28,907.34
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,450.43	1,960.67	-	(137.76)	-	1,822.91	1,822.91	-	1,822.91
CDCP	171.51	192.41	-	(72.70)	-	119.71	119.71	-	119.71
Noncredit	310.10	265.44	-	(14.26)	-	251.18	251.18	-	251.18
Total FTES=>>>	31,540.43	31,104.55	-	(483.14)	-	30,621.41	31,101.14	-	31,101.14
Total Values=>>>		$128,004,137	$0	($2,267,408)	$0				
Change from PY to CY=>>>		($2,267,407)							

variable / FTES Category	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate $	m = i x l 2019-20 Total Revenue
Credit	$115,889,542	$0	$4,009.00	$115,889,542
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	10,248,292	-	$5,621.94	10,248,292
CDCP	673,003	-	$5,621.94	673,003
Noncredit	849,147	-	$3,380.63	849,147
Total	$127,659,984	$0		**$127,659,984**

FTES Category	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	28,427.61	28,427.61	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	1,822.91	1,822.91	-	-
CDCP	119.71	119.71	-	-
Noncredit	251.18	251.18	-	-
Total	30,621.41	30,621.41	-	$0
Total Value=>>>	$125,736,730			

Section Ib: 2019-20 FTES Modifications

variable Selected 320 FTES P1	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0
Credit	28,427.61	28,743.36	(315.75)	-	28,427.61
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	1,822.91	1,919.59	(96.68)	-	1,822.91
CDCP	119.71	119.71	-	-	119.71
Noncredit	251.18	290.99	(39.81)	-	251.18
Total	30,621.41	31,073.65	(452.24)	-	30,621.41

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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State Center CCD
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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	-	922.36	$ 3,697,750
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(510.24)	(2,868,539)
CDCP	-	-	(20.90)	(117,499)
Noncredit	-	-	44.66	150,979
Total	-	-	435.88	$862,691

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
		2018-19	**2019-20**
FTES Category	**%target**	**Applied #3 FTES**	**Growth FTES**
Credit	1.47%	28,686.03	421.22
Incarcerated Credit	1.47%	-	-
Special Admit Credit	1.47%	1,960.67	28.79
CDCP	1.47%	192.41	2.83
Noncredit	1.47%	265.44	3.90
Total		31,104.55	456.73
		Total Growth FTES Value =>>> $	**1,879,572**

Section Ie: Basic Allocation

District Type/FTES	**Funding Rate**	**Number of Colleges**	**Basic Allocation**
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754
< 10,000	4,045,502.28	2	8,091,004
Additional Rural $	1,286,718.94	-	-
		Subtotal	$12,810,758

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$ 1,348,501.11	2	$ 2,697,002
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$2,697,002
		Total Basic Allocation	$15,507,760
		Total FTES Allocation	127,659,984
		Total Base Allocation	**$143,167,744**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	1,969	$ 948.00	$1,866,612
Pell Grant Recipients		1	16,209	$ 948.00	15,366,132
Promise Grant Recipients		1	31,261	$ 948.00	29,635,428
		Totals	49,439		**$46,868,172**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	**Points**	**2016-17 Headcount**	**2017-18 Headcount**	**2018-19 Headcount**	**Three Year Average**	**Rate**	**Revenue**
Associate Degrees for Transfer		4	1,326	1,710	1,972	1,669.33	$2,236.00	$3,732,629
Associate Degrees		3	1,143	1,266	1,390	1,266.33	1,677.00	2,123,641
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	447	781	831	686.33	1,118.00	767,321
Transfer Level Math and English		2	842	1,056	1,200	1,032.67	1,118.00	1,154,521
Transfer to a Four Year University		1.5	1,728	1,839	1,914	1,827.00	838.50	1,531,940
Nine or More CTE Units		1	5,242	5,659	6,238	5,713.00	559.00	3,193,567
Regional Living Wage		1	4,834	5,400	5,770	5,334.67	559.00	2,982,079
	All Students Subtotal		15,562	17,711	19,315	17,529.333		$15,485,698
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	836	1,086	1,242	1,054.67	$846.00	$892,248
Associate Degrees		4.5	752	893	942	862.33	634.50	547,151
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	308	502	525	445.00	423.00	188,235
Transfer Level Math and English		3	327	468	588	461.00	423.00	195,003
Transfer		2.25	958	1,001	1,006	988.33	317.25	313,549
Nine or More CTE Units		1.5	3,212	3,466	3,667	3,448.33	211.50	729,323
Regional Living Wage		1.5	2,280	2,517	2,748	2,515.00	211.50	531,923
	Pell Grant Recipients Subtotal		8,673	9,933	10,718	9,774.67		$3,397,432
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	1,077	1,376	1,555	1,336.00	$564.00	$753,504
Associate Degrees		3	968	1,117	1,182	1,089.00	423.00	460,647
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	395	632	702	576.33	282.00	162,526
Transfer Level Math and English		2	454	620	802	625.33	282.00	176,344
Transfer		1.5	1,248	1,316	1,314	1,292.67	211.50	273,399
Nine or More CTE Units		1	4,223	4,547	4,904	4,558.00	141.00	642,678
Regional Living Wage		1	3,338	3,660	4,024	3,674.00	141.00	518,034
	Promise Grant Recipients Subtotal		11,703	13,268	14,483	13,151.33		$2,987,132
	Total Headcounts		35,938.00	40,912.00	44,516.00	40,455.33		
							Total Student Success Allocation	**$21,870,262**

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Ventura County CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	118,654,261
II. Supplemental Allocation		30,655,476
III. Student Success Allocation		19,328,660
Student Centered Funding Formula (SCFF) Calculated Revenue	$	168,638,397
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**168,638,397**

Revenue Sources

Property Tax		$	73,476,828
Less Property Tax Excess			-
Student Enrollment Fees			19,462,286
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 25,917.50 x Rate: $511.81		13,264,903
State General Entitlement			60,832,052

Exhibit A

Main General Fund Apportionment	$	59,188,751
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,643,301
Total State General Entitlement		**$60,832,052**
Adjustment(s)		-
Total Exhibit A		**$60,832,052**

Available Revenue	**$**	**167,036,069**
2019-20 TCR		**168,638,397**
Revenue Deficit Percentage 0.9502% Revenue Deficit	$	(1,602,328)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	**2017-18 Funded**	**2018-19 Applied #3**	**2019-20 Restoration**	**2019-20 Decline**	**2019-20 Adjustment**	**2019-20 Applied #1**	**2019-20 Applied #2**	**2019-20 Growth**	**2019-20 Funded**
Credit	25,798.99	24,405.88	226.93	-	-	24,632.81	24,945.89	-	24,945.89
Incarcerated Credit	-	4.76	-	-	-	4.76	4.76	-	4.76
Special Admit Credit	749.34	710.04	112.73	-	-	822.77	822.77	-	822.77
CDCP	1.69	3.67	6.04	-	-	9.71	9.71	-	9.71
Noncredit	116.97	114.62	19.75	-	-	134.37	134.37	-	134.37
Total FTES=>>>	26,666.99	25,238.97	365.45	-	-	25,604.42	25,917.50	-	25,917.50
Total Values=>>>		$102,269,857	$1,644,247	$0	$0				
Change from PY to CY=>>>		$1,644,246							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	**2019-20 Applied #2 Revenue**	**2019-20 Growth Revenue**	**2019-20 Rate $**	**2019-20 Total Revenue**
Credit	$100,008,083	$0	$4,009.00	$100,008,083
Incarcerated Credit	26,760	-	$5,621.94	26,760
Special Admit Credit	4,625,564	-	$5,621.94	4,625,564
CDCP	54,589	-	$5,621.94	54,589
Noncredit	454,255	-	$3,380.63	454,255
Total	$105,169,251	$0		**$105,169,251**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	**2019-20 Applied #0**	**2019-20 Applied #3**	**2019-20 FTES Unapplied**	**2019-20 Total FTES Unapplied Value**
Credit	24,632.81	24,632.81	-	$0
Incarcerated Credit	4.76	4.76	-	-
Special Admit Credit	822.77	822.77	-	-
CDCP	9.71	9.71	-	-
Noncredit	134.37	134.37	-	-
Total	25,604.42	25,604.42	-	$0
Total Value=>>>	$103,914,103			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P2**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA) COVID-19**	**Other**	2019-20 **Applied #0**
Credit	24,426.42	24,632.81	-	-	24,632.81
Incarcerated Credit	4.76	4.76	-	-	4.76
Special Admit Credit	710.04	822.77	-	-	822.77
CDCP	3.67	9.71	-	-	9.71
Noncredit	125.27	134.37	-	-	134.37
Total	25,270.16	25,604.42	-	-	25,604.42

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	-	-	1,393.11	$ 5,584,968
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	$5,775,963

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
		2018-19	**2019-20**
FTES Category	**%target**	**Applied #3 FTES**	**Growth FTES**
Credit	0.62%	24,405.88	151.44
Incarcerated Credit	0.62%	4.76	0.03
Special Admit Credit	0.62%	710.04	4.41
CDCP	0.62%	3.67	0.02
Noncredit	0.62%	114.62	0.71
Total		25,238.97	156.61
		Total Growth FTES Value =>>> $	**634,604**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508
< 10,000	4,045,502.28	1	4,045,502
Additional Rural $	1,286,718.94	-	-
		Subtotal	$13,485,010

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$13,485,010
		Total FTES Allocation	105,169,251
		Total Base Allocation	**$118,654,261**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	1,299	$ 948.00	$1,231,452
Pell Grant Recipients		1	9,680	$ 948.00	9,176,640
Promise Grant Recipients		1	21,358	$ 948.00	20,247,384
		Totals	32,337		**$30,655,476**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	1,577	1,777	1,895	1,749.67	$2,236.00	$3,912,255
Associate Degrees		3	1,729	1,754	1,772	1,751.67	1,677.00	2,937,545
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	518	820	724	687.33	1,118.00	768,439
Transfer Level Math and English		2	1,197	1,325	1,499	1,340.33	1,118.00	1,498,493
Transfer to a Four Year University		1.5	2,038	2,191	2,186	2,138.33	838.50	1,792,993
Nine or More CTE Units		1	3,703	3,942	4,002	3,882.33	559.00	2,170,224
Regional Living Wage		1	2,440	2,528	2,829	2,599.00	559.00	1,452,841
	All Students Subtotal		13,202	14,337	14,907	14,148.667		$14,532,790
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	754	841	901	832.00	$846.00	$703,872
Associate Degrees		4.5	900	943	907	916.67	634.50	581,625
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	299	382	320	333.67	423.00	141,141
Transfer Level Math and English		3	392	451	516	453.00	423.00	191,619
Transfer		2.25	728	828	881	812.33	317.25	257,713
Nine or More CTE Units		1.5	1,664	1,771	1,752	1,729.00	211.50	365,684
Regional Living Wage		1.5	721	811	949	827.00	211.50	174,911
	Pell Grant Recipients Subtotal		5,458	6,027	6,226	5,903.67		$2,416,565
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	1,052	1,194	1,287	1,177.67	$564.00	$664,204
Associate Degrees		3	1,291	1,310	1,317	1,306.00	423.00	552,438
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	418	562	471	483.67	282.00	136,394
Transfer Level Math and English		2	579	666	772	672.33	282.00	189,598
Transfer		1.5	1,104	1,226	1,255	1,195.00	211.50	252,743
Nine or More CTE Units		1	2,538	2,671	2,682	2,630.33	141.00	370,877
Regional Living Wage		1	1,379	1,471	1,683	1,511.00	141.00	213,051
	Promise Grant Recipients Subtotal		8,361	9,100	9,467	8,976.00		$2,379,305
	Total Headcounts		27,021.00	29,464.00	30,600.00	29,028.33		
							Total Student Success Allocation	**$19,328,660**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 43,042,618
II. Supplemental Allocation	16,638,348
III. Student Success Allocation	5,838,306
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 65,519,272
2019-20 Hold Harmless Protection Adjustment	-
2019-20 TCR	**$ 65,519,272**

Revenue Sources

Property Tax			$ 13,582,109
Less Property Tax Excess			-
Student Enrollment Fees			2,089,260
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max	Funded FTES: 9,529.14 x Rate: $511.81	4,877,135
State General Entitlement			44,348,233

Exhibit A

Main General Fund Apportionment	$ 43,777,462
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	570,771
Total State General Entitlement	**$44,348,233**
Adjustment(s)	-
Total Exhibit A	**$44,348,233**

	Available Revenue	**$ 64,896,737**
	2019-20 TCR	**65,519,272**
Revenue Deficit Percentage 0.9502%	Revenue Deficit	$ (622,535)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	9,000.83	8,818.33	145.44	-	-	8,963.77	8,927.64	-	8,927.64
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	560.21	288.75	234.49	-	-	523.24	523.24	-	523.24
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	79.12	83.83	(5.57)	-	-	78.26	78.26	-	78.26
Total FTES=>>>	9,640.16	9,190.91	374.36	-	-	9,565.27	9,529.14	-	9,529.14
Total Values=>>>		$37,259,418	$1,882,528	$0	$0				
Change from PY to CY=>>>		$1,882,528							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$35,790,924	$0	$4,009.00	$35,790,924
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	2,941,624	-	$5,621.94	2,941,624
CDCP	-	-	$5,621.94	-
Noncredit	264,568	-	$3,380.63	264,568
Total	$38,997,116	$0		$38,997,116

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	8,963.77	8,963.77	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	523.24	523.24	-	-
CDCP	-	-	-	-
Noncredit	78.26	78.26	-	-
Total	9,565.27	9,565.27	-	$0
Total Value=>>>	$39,141,946			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES P2	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0
Credit	9,199.34	8,963.77	-	-	8,963.77
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	257.63	523.24	-	-	523.24
CDCP	-	-	-	-	-
Noncredit	65.46	78.26	-	-	78.26
Total	9,522.43	9,565.27	-	-	9,565.27

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	-	182.50	$ 731,648
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	271.46	1,526,132
CDCP	-	-	-	-
Noncredit	-	-	(4.71)	(15,923)
Total	-	-	449.25	$2,241,857

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.62%	8,818.33	54.70
Incarcerated Credit	0.62%	-	-
Special Admit Credit	0.62%	288.75	1.79
CDCP	0.62%	-	-
Noncredit	0.62%	83.83	0.52
Total		9,190.91	57.01
		Total Growth FTES Value =>>>	**$ 231,103**

Section Ie: Basic Allocation

District Type/FTES	**Funding Rate**	**Number of Colleges**	**Basic Allocation**
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	-	-
		Subtotal	$4,045,502

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$4,045,502
		Total FTES Allocation	38,997,116
		Total Base Allocation	**$43,042,618**

Section II: Supplemental Allocation

	Point Value $948	**Points**	**2018-19 Headcount**	**Rate**	**Revenue**
AB540 Students		1	336	$ 948.00	$318,528
Pell Grant Recipients		1	6,236	$ 948.00	5,911,728
Promise Grant Recipients		1	10,979	$ 948.00	10,408,092
		Totals	17,551		**$16,638,348**

Section III: Student Success Allocation — **Rate = Point Value x Points**

All Students	Point Value $559	**Points**	**2016-17 Headcount**	**2017-18 Headcount**	**2018-19 Headcount**	**Three Year Average**	**Rate**	**Revenue**
Associate Degrees for Transfer		4	103	154	231	162.67	$2,236.00	$363,723
Associate Degrees		3	705	715	779	733.00	1,677.00	1,229,241
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	74	114	190	126.00	1,118.00	140,868
Transfer Level Math and English		2	133	155	142	143.33	1,118.00	160,247
Transfer to a Four Year University		1.5	387	388	410	395.00	838.50	331,208
Nine or More CTE Units		1	1,794	1,777	1,785	1,785.33	559.00	998,001
Regional Living Wage		1	1,299	1,453	1,536	1,429.33	559.00	798,997
	All Students Subtotal		4,495	4,756	5,073	4,774.667		$4,022,285
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	77	116	172	121.67	$846.00	$102,930
Associate Degrees		4.5	514	503	563	526.67	634.50	334,170
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	56	69	103	76.00	423.00	32,148
Transfer Level Math and English		3	60	89	80	76.33	423.00	32,289
Transfer		2.25	246	256	257	253.00	317.25	80,264
Nine or More CTE Units		1.5	1,201	1,147	1,132	1,160.00	211.50	245,340
Regional Living Wage		1.5	675	732	811	739.33	211.50	156,369
	Pell Grant Recipients Subtotal		2,829	2,912	3,118	2,953.00		$983,510
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	92	138	200	143.33	$564.00	$80,840
Associate Degrees		3	618	620	676	638.00	423.00	269,874
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	67	90	146	101.00	282.00	28,482
Transfer Level Math and English		2	89	126	107	107.33	282.00	30,268
Transfer		1.5	294	309	323	308.67	211.50	65,283
Nine or More CTE Units		1	1,503	1,461	1,440	1,468.00	141.00	206,988
Regional Living Wage		1	963	1,098	1,147	1,069.33	141.00	150,776
	Promise Grant Recipients Subtotal		3,626	3,842	4,039	3,835.67		$832,511
	Total Headcounts		10,950.00	11,510.00	12,230.00	11,563.33		
							Total Student Success Allocation	**$5,838,306**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	33,302,187
II. Supplemental Allocation		9,605,136
III. Student Success Allocation		4,523,990
Student Centered Funding Formula (SCFF) Calculated Revenue	$	47,431,313
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**47,431,313**

Revenue Sources

Property Tax	$	7,002,089
Less Property Tax Excess		-
Student Enrollment Fees		925,831
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 5,989.15 x Rate: $511.81		3,065,321
State General Entitlement		35,987,401

Exhibit A

Main General Fund Apportionment	$	35,667,756
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		319,645
Total State General Entitlement		**$35,987,401**
Adjustment(s)		-
Total Exhibit A		**$35,987,401**

Available Revenue	**$**	**46,980,642**
2019-20 TCR		**47,431,313**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(450,671)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	4,827.15	4,827.15	-	-	(130.59)	4,696.56	4,783.62	-	4,783.62
Incarcerated Credit	44.49	108.59	-	-	69.42	178.01	178.01	-	178.01
Special Admit Credit	512.37	512.37	-	-	0.89	513.26	513.26	30.02	543.28
CDCP	-	-	-	-	1.99	1.99	1.99	-	1.99
Noncredit	363.35	447.62	-	-	34.63	482.25	482.25	-	482.25
Total FTES=>>>	5,747.36	5,895.73	-	-	(23.66)	5,872.07	5,959.13	30.02	5,989.15
Total Values=>>>		$24,356,266	$0	$0	$0				
Change from PY to CY=>>>		$514,596							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate $	2019-20 Total Revenue
Credit	$19,177,535	$0	$4,009.00	$19,177,535
Incarcerated Credit	1,000,762	-	$5,621.94	1,000,762
Special Admit Credit	2,885,499	168,765	$5,621.94	3,054,263
CDCP	11,188	-	$5,621.94	11,188
Noncredit	1,630,309	-	$3,380.63	1,630,309
Total	$24,705,293	$168,765		**$24,874,057**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	4,696.56	4,696.56	-	$0
Incarcerated Credit	178.01	178.01	-	-
Special Admit Credit	604.79	543.28	61.51	345,830
CDCP	1.99	1.99	-	-
Noncredit	482.25	482.25	-	-
Total	5,963.60	5,902.09	61.51	$345,830
Total Value=>>>	$24,870,862			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P2**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA) COVID-19**	**Emergency Conditions Allowance (ECA) Other**	2019-20 **Applied #0**
Credit	4,851.32	4,696.56	-	-	4,696.56
Incarcerated Credit	167.15	178.01	-	-	178.01
Special Admit Credit	565.83	604.79	-	-	604.79
CDCP	-	1.99	-	-	1.99
Noncredit	308.79	482.25	-	-	482.25
Total	5,893.09	5,963.60	-	-	5,963.60

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	-	-	$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	$0

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
		2018-19	**2019-20**
FTES Category	**%target**	**Applied #3 FTES**	**Growth FTES**
Credit	0.69%	4,827.15	33.45
Incarcerated Credit	0.69%	108.59	0.75
Special Admit Credit	0.69%	512.37	3.55
CDCP	0.69%	-	-
Noncredit	0.69%	447.62	3.10
Total		5,895.73	40.85
		Total Growth FTES Value =>>> $	**168,765**

Section Ie: Basic Allocation

District Type/FTES	**Funding Rate**	**Number of Colleges**	**Basic Allocation**
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	2	8,091,004
Additional Rural $	1,286,718.94	-	-
		Subtotal	$8,091,004

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	1	337,126
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$337,126
		Total Basic Allocation	$8,428,130
		Total FTES Allocation	24,874,057
		Total Base Allocation	**$33,302,187**

Section II: Supplemental Allocation

	Point Value $948	**Points**	**2018-19 Headcount**	**Rate**	**Revenue**
AB540 Students		1	380	$ 948.00	$360,240
Pell Grant Recipients		1	3,365	$ 948.00	3,190,020
Promise Grant Recipients		1	6,387	$ 948.00	6,054,876
		Totals	10,132		**$9,605,136**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	**Points**	**2016-17 Headcount**	**2017-18 Headcount**	**2018-19 Headcount**	**Three Year Average**	**Rate**	**Revenue**
Associate Degrees for Transfer		4	160	200	310	223.33	$2,236.00	$499,373
Associate Degrees		3	573	576	603	584.00	1,677.00	979,368
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	122	155	123	133.33	1,118.00	149,067
Transfer Level Math and English		2	175	134	207	172.00	1,118.00	192,296
Transfer to a Four Year University		1.5	289	309	320	306.00	838.50	256,581
Nine or More CTE Units		1	923	940	1,281	1,048.00	559.00	585,832
Regional Living Wage		1	797	837	903	845.67	559.00	472,728
	All Students Subtotal		3,039	3,151	3,747	3,312.333		$3,135,245
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	117	140	191	149.33	$846.00	$126,336
Associate Degrees		4.5	388	408	400	398.67	634.50	252,954
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	94	97	91	94.00	423.00	39,762
Transfer Level Math and English		3	75	74	119	89.33	423.00	37,788
Transfer		2.25	175	193	197	188.33	317.25	59,749
Nine or More CTE Units		1.5	621	632	655	636.00	211.50	134,514
Regional Living Wage		1.5	460	455	507	474.00	211.50	100,251
	Pell Grant Recipients Subtotal		1,930	1,999	2,160	2,029.67		$751,354
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	144	169	266	193.00	$564.00	$108,852
Associate Degrees		3	481	499	500	493.33	423.00	208,680
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	111	130	104	115.00	282.00	32,430
Transfer Level Math and English		2	100	92	158	116.67	282.00	32,900
Transfer		1.5	210	233	246	229.67	211.50	48,575
Nine or More CTE Units		1	777	786	820	794.33	141.00	112,001
Regional Living Wage		1	628	657	714	666.33	141.00	93,953
	Promise Grant Recipients Subtotal		2,451	2,566	2,808	2,608.33		$637,391
	Total Headcounts		7,420.00	7,716.00	8,715.00	7,950.33		
							Total Student Success Allocation	**$4,523,990**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	20,781,934
II. Supplemental Allocation		4,663,212
III. Student Success Allocation		3,269,634
Student Centered Funding Formula (SCFF) Calculated Revenue	$	28,714,780
2019-20 Hold Harmless Protection Adjustment		-
2019-20 TCR	**$**	**28,714,780**

Revenue Sources

Property Tax	$	6,299,851
Less Property Tax Excess		-
Student Enrollment Fees		887,481
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 2,870.60 x Rate: $511.81		1,469,210
State General Entitlement		19,785,403

Exhibit A

Main General Fund Apportionment	$	19,627,144
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		158,259
Total State General Entitlement		**$19,785,403**
Adjustment(s)		-
Total Exhibit A		**$19,785,403**

Available Revenue	**$**	**28,441,945**
2019-20 TCR		**28,714,780**
Revenue Deficit Percentage 0.9502% — Revenue Deficit	$	(272,835)

Supporting Sections

Section Ia: FTES Data and Calculations

FTES Category (variable)	a 2017-18 Funded	b 2018-19 Applied #3	c 2019-20 Restoration	d 2019-20 Decline	e 2019-20 Adjustment	f = b + c + d + e 2019-20 Applied #1	g = f (except credit = (a + b + f)/3) 2019-20 Applied #2	h 2019-20 Growth	i = g + h 2019-20 Funded
Credit	2,765.63	2,765.63	-	-	(0.74)	2,764.89	2,765.39	-	2,765.39
Incarcerated Credit	44.04	73.43	-	-	0.54	73.97	73.97	2.41	76.38
Special Admit Credit	17.42	17.42	-	-	-	17.42	17.42	11.42	28.84
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	0.42	-	-	-	-	-	-	-	-
Total FTES=>>>	2,827.51	2,856.49	-	-	(0.21)	2,856.28	2,856.77	13.83	2,870.60
Total Values=>>>		$15,345,384	$0	$0	$0				
Change from PY to CY=>>>		$122,908							

FTES Category (variable)	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate $	m = i x l 2019-20 Total Revenue
Credit	$14,675,904	$0	$5,307.00	$14,675,904
Incarcerated Credit	543,997	17,740	$7,354.50	561,736
Special Admit Credit	128,116	83,957	$7,354.50	212,073
CDCP	-	-	$5,621.94	-
Noncredit	-	-	$3,380.63	-
Total	$15,348,017	$101,697		**$15,449,713**

FTES Category	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	2,764.89	2,764.89	-	$0
Incarcerated Credit	76.38	76.38	-	-
Special Admit Credit	31.72	28.84	2.88	21,211
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	2,872.99	2,870.11	2.88	$21,211
Total Value=>>>	$15,468,292			

Section Ib: 2019-20 FTES Modifications

Selected 320 FTES **P2** (variable)	r Reported **320 P1 FTES**	s Reported **320 P2 FTES**	t **Emergency Conditions Allowance (ECA)** **COVID-19**	u **Other**	n = s + t + u 2019-20 **Applied #0**
Credit	2,825.64	2,764.89	-	-	2,764.89
Incarcerated Credit	78.10	76.38	-	-	76.38
Special Admit Credit	34.26	31.72	-	-	31.72
CDCP	-	-	-	-	-
Noncredit	-	-	-	-	-
Total	2,938.00	2,872.99	-	-	2,872.99

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	-	-	-	$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	$0

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	**%target**	**2018-19 Applied #3 FTES**	**2019-20 Growth FTES**
Credit	0.66%	2,765.63	18.33
Incarcerated Credit	0.66%	73.43	0.49
Special Admit Credit	0.66%	17.42	0.12
CDCP	0.66%	-	-
Noncredit	0.66%	-	-
Total		2,856.49	18.93
		Total Growth FTES Value =>>> $	**101,697**

Section Ie: Basic Allocation

District Type/FTES	**Funding Rate**	**Number of Colleges**	**Basic Allocation**
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural $	1,286,718.94	1	1,286,719
		Subtotal	$5,332,221

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$5,332,221
		Total FTES Allocation	15,449,713
		Total Base Allocation	**$20,781,934**

Section II: Supplemental Allocation

	Point Value $948	**Points**	**2018-19 Headcount**	**Rate**	**Revenue**
AB540 Students		1	139	$ 948.00	$131,772
Pell Grant Recipients		1	1,589	$ 948.00	1,506,372
Promise Grant Recipients		1	3,191	$ 948.00	3,025,068
		Totals	4,919		**$4,663,212**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559 / **Points**	**2016-17 Headcount**	**2017-18 Headcount**	**2018-19 Headcount**	**Three Year Average**	**Rate**	**Revenue**
Associate Degrees for Transfer	4	95	101	113	103.00	$2,236.00	$230,308
Associate Degrees	3	285	277	291	284.33	1,677.00	476,827
Baccalaureate Degrees	3	-	-	-	-	1,677.00	0
Credit Certificates	2	5	6	8	6.33	1,118.00	7,081
Transfer Level Math and English	2	56	70	67	64.33	1,118.00	71,925
Transfer to a Four Year University	1.5	150	158	152	153.33	838.50	128,570
Nine or More CTE Units	1	285	313	391	329.67	559.00	184,284
Regional Living Wage	1	1,943	3,401	3,383	2,909.00	559.00	1,626,131
	All Students Subtotal	2,819	4,326	4,405	3,850.000		$2,725,126
Pell Grant Recipients	Point Value $141						
Associate Degrees for Transfer	6	61	65	64	63.33	$846.00	$53,580
Associate Degrees	4.5	162	163	164	163.00	634.50	103,424
Baccalaureate Degrees	4.5	-	-	-	-	634.50	0
Credit Certificates	3	1	4	4	3.00	423.00	1,269
Transfer Level Math and English	3	17	33	33	27.67	423.00	11,703
Transfer	2.25	69	80	80	76.33	317.25	24,217
Nine or More CTE Units	1.5	169	185	240	198.00	211.50	41,877
Regional Living Wage	1.5	175	203	212	196.67	211.50	41,595
	Pell Grant Recipients Subtotal	654	733	797	728.00		$277,665
Promise Grant Recipients	Point Value $141						
Associate Degrees for Transfer	4	73	85	85	81.00	$564.00	$45,684
Associate Degrees	3	213	229	241	227.67	423.00	96,303
Baccalaureate Degrees	3	-	-	-	-	423.00	0
Credit Certificates	2	4	5	6	5.00	282.00	1,410
Transfer Level Math and English	2	35	42	46	41.00	282.00	11,562
Transfer	1.5	94	101	108	101.00	211.50	21,362
Nine or More CTE Units	1	239	267	346	284.00	141.00	40,044
Regional Living Wage	1	303	371	400	358.00	141.00	50,478
	Promise Grant Recipients Subtotal	961	1,100	1,232	1,097.67		$266,843
	Total Headcounts	4,434.00	6,159.00	6,434.00	5,675.67		
						Total Student Success Allocation	**$3,269,634**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	55,664,586
II. Supplemental Allocation		8,532,948
III. Student Success Allocation		6,508,173
Student Centered Funding Formula (SCFF) Calculated Revenue	$	70,705,707
2019-20 Hold Harmless Protection Adjustment		7,119,415
2019-20 TCR	**$**	**77,825,122**

Revenue Sources

Property Tax	$	150,152,123
Less Property Tax Excess		(81,164,362)
Student Enrollment Fees		6,860,000
Education Protection Account (EPA) — Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 11,695.69 x Rate: $100.00		1,169,569
State General Entitlement		807,792

Exhibit A

Main General Fund Apportionment	$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		807,792
Total State General Entitlement		**$807,792**
Adjustment(s)		-
Total Exhibit A		**$807,792**

Available Revenue	**$**	**77,825,122**
2019-20 TCR		**77,825,122**
Community Supported — Revenue Deficit Percentage 0.0000% — Revenue Deficit	$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	**2017-18 Funded**	**2018-19 Applied #3**	**2019-20 Restoration**	**2019-20 Decline**	**2019-20 Adjustment**	**2019-20 Applied #1**	**2019-20 Applied #2**	**2019-20 Growth**	**2019-20 Funded**
Credit	10,974.85	9,685.48	886.48	-	-	10,571.96	10,410.76	-	10,410.76
Incarcerated Credit	0.87	-	-	-	-	-	-	-	-
Special Admit Credit	497.63	419.93	206.46	-	-	626.39	626.39	-	626.39
CDCP	-	8.80	30.92	-	-	39.72	39.72	-	39.72
Noncredit	1,198.99	962.92	(344.10)	-	-	618.82	618.82	-	618.82
Total FTES=>>>	12,672.34	11,077.13	779.76	-	-	11,856.89	11,695.69	-	11,695.69
Total Values=>>>		$44,494,661	$3,725,159	$0	$0				
Change from PY to CY=>>>		$3,725,159							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	**2019-20 Applied #2 Revenue**	**2019-20 Growth Revenue**	**2019-20 Rate $**	**2019-20 Total Revenue**
Credit	$41,736,750	$0	$4,009.00	$41,736,750
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	3,521,527	-	$5,621.94	3,521,527
CDCP	223,303	-	$5,621.94	223,303
Noncredit	2,092,002	-	$3,380.63	2,092,002
Total	$47,573,582	$0		**$47,573,582**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	**2019-20 Applied #0**	**2019-20 Applied #3**	**2019-20 FTES Unapplied**	**2019-20 Total FTES Unapplied Value**
Credit	10,571.96	10,571.96	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	626.39	626.39	-	-
CDCP	39.72	39.72	-	-
Noncredit	618.82	618.82	-	-
Total	11,856.89	11,856.89	-	$0
Total Value=>>>	$48,219,820			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES	Reported	Reported	Emergency Conditions Allowance (ECA)		2019-20
P2	**320 P1 FTES**	**320 P2 FTES**	**COVID-19**	**Other**	**Applied #0**
Credit	10,749.32	10,571.96	-	-	10,571.96
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	419.93	626.39	-	-	626.39
CDCP	0.67	39.72	-	-	39.72
Noncredit	1,054.28	618.82	-	-	618.82
Total	12,224.20	11,856.89	-	-	11,856.89

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	**2016-17**	**2017-18**	**2018-19**	**Total $**
Credit	382.68	515.75	1,289.37	$ 8,770,890
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	$9,429,350

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
		2018-19	**2019-20**
FTES Category	**%target**	**Applied #3 FTES**	**Growth FTES**
Credit	0.37%	9,685.48	36.00
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	419.93	1.56
CDCP	0.37%	8.80	0.03
Noncredit	0.37%	962.92	3.58
Total		11,077.13	41.17
		Total Growth FTES Value =>>>	**$ 165,372**

Section Ie: Basic Allocation

District Type/FTES	**Funding Rate**	**Number of Colleges**	**Basic Allocation**
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	2	8,091,004
Additional Rural $	1,286,718.94	-	-
		Subtotal	$8,091,004

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$8,091,004
		Total FTES Allocation	47,573,582
		Total Base Allocation	**$55,664,586**

Section II: Supplemental Allocation

	Point Value $948	**Points**	**2018-19 Headcount**	**Rate**	**Revenue**
AB540 Students		1	293	$ 948.00	$277,764
Pell Grant Recipients		1	2,665	$ 948.00	2,526,420
Promise Grant Recipients		1	6,043	$ 948.00	5,728,764
		Totals	9,001		**$8,532,948**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	**Points**	**2016-17 Headcount**	**2017-18 Headcount**	**2018-19 Headcount**	**Three Year Average**	**Rate**	**Revenue**
Associate Degrees for Transfer		4	484	560	613	552.33	$2,236.00	$1,235,017
Associate Degrees		3	394	448	488	443.33	1,677.00	743,470
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	80	108	163	117.00	1,118.00	130,806
Transfer Level Math and English		2	346	416	480	414.00	1,118.00	462,852
Transfer to a Four Year University		1.5	903	876	829	869.33	838.50	728,936
Nine or More CTE Units		1	1,855	1,867	1,852	1,858.00	559.00	1,038,622
Regional Living Wage		1	1,803	1,761	1,741	1,768.33	559.00	988,498
		All Students Subtotal	5,865	6,036	6,166	6,022.333		$5,328,201
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	190	232	207	209.67	$846.00	$177,378
Associate Degrees		4.5	168	160	189	172.33	634.50	109,346
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	25	38	44	35.67	423.00	15,087
Transfer Level Math and English		3	59	79	98	78.67	423.00	33,276
Transfer		2.25	295	279	259	277.67	317.25	88,090
Nine or More CTE Units		1.5	551	515	498	521.33	211.50	110,262
Regional Living Wage		1.5	253	239	243	245.00	211.50	51,818
		Pell Grant Recipients Subtotal	1,541	1,542	1,538	1,540.33		$585,257
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	261	320	313	298.00	$564.00	$168,072
Associate Degrees		3	238	244	266	249.33	423.00	105,468
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	36	55	70	53.67	282.00	15,134
Transfer Level Math and English		2	86	127	162	125.00	282.00	35,250
Transfer		1.5	422	397	360	393.00	211.50	83,120
Nine or More CTE Units		1	849	802	795	815.33	141.00	114,962
Regional Living Wage		1	543	499	505	515.67	141.00	72,709
		Promise Grant Recipients Subtotal	2,435	2,444	2,471	2,450.00		$594,715
		Total Headcounts	9,841.00	10,022.00	10,175.00	10,012.67		
							Total Student Success Allocation	**$6,508,173**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 74,497,876
II. Supplemental Allocation	25,815,936
III. Student Success Allocation	9,947,504
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 110,261,316
2019-20 Hold Harmless Protection Adjustment	-
2019-20 TCR	**$ 110,261,316**

Revenue Sources

Property Tax		$ 48,530,527
Less Property Tax Excess		-
Student Enrollment Fees		5,262,600
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max; Funded FTES: 16,225.71 x Rate: $511.81	8,304,521
State General Entitlement		47,116,014

Exhibit A

Main General Fund Apportionment	$ 46,090,508
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,025,506
Total State General Entitlement	**$47,116,014**
Adjustment(s)	-
Total Exhibit A	**$47,116,014**

	Available Revenue	**$ 109,213,662**
	2019-20 TCR	**110,261,316**
Revenue Deficit Percentage 0.9502%	Revenue Deficit	$ (1,047,654)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	**2017-18 Funded**	**2018-19 Applied #3**	**2019-20 Restoration**	**2019-20 Decline**	**2019-20 Adjustment**	**2019-20 Applied #1**	**2019-20 Applied #2**	**2019-20 Growth**	**2019-20 Funded**
Credit	15,745.62	15,067.75	524.61	-	-	15,592.36	15,468.58	-	15,468.58
Incarcerated Credit	76.53	88.56	(13.39)	-	-	75.17	75.17	-	75.17
Special Admit Credit	282.12	325.78	(98.84)	-	-	226.94	226.94	-	226.94
CDCP	233.61	253.68	(38.45)	-	-	215.23	215.23	-	215.23
Noncredit	238.45	236.99	2.80	-	-	239.79	239.79	-	239.79
Total FTES=>>>	16,576.33	15,972.76	376.73	-	-	16,349.49	16,225.71	-	16,225.71
Total Values=>>>		$64,963,355	$1,265,513	$0	$0				
Change from PY to CY=>>>		$1,265,512							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	**2019-20 Applied #2 Revenue**	**2019-20 Growth Revenue**	**2019-20 Rate $**	**2019-20 Total Revenue**
Credit	$62,013,524	$0	$4,009.00	$62,013,524
Incarcerated Credit	422,601	-	$5,621.94	422,601
Special Admit Credit	1,275,843	-	$5,621.94	1,275,843
CDCP	1,210,010	-	$5,621.94	1,210,010
Noncredit	810,642	-	$3,380.63	810,642
Total	$65,732,620	$0		**$65,732,620**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	**2019-20 Applied #0**	**2019-20 Applied #3**	**2019-20 FTES Unapplied**	**2019-20 Total FTES Unapplied Value**
Credit	15,592.36	15,592.36	-	$0
Incarcerated Credit	75.17	75.17	-	-
Special Admit Credit	226.94	226.94	-	-
CDCP	215.23	215.23	-	-
Noncredit	239.79	239.79	-	-
Total	16,349.49	16,349.49	-	$0
Total Value=>>>	$66,228,867			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES **P1**	Reported **320 P1 FTES**	Reported **320 P2 FTES**	**Emergency Conditions Allowance (ECA)** **COVID-19**	**Other**	2019-20 **Applied #0**
Credit	15,592.36	15,288.15	304.21	-	15,592.36
Incarcerated Credit	75.17	94.07	(18.90)	-	75.17
Special Admit Credit	226.94	397.11	(170.17)	-	226.94
CDCP	215.23	217.18	(1.95)	-	215.23
Noncredit	239.79	253.93	(14.14)	-	239.79
Total	16,349.49	16,250.44	99.05	-	16,349.49

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	-	-	677.87	$ 2,717,581
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	$2,296,599

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
		2018-19	2019-20
FTES Category	%target	Applied #3 FTES	Growth FTES
Credit	1.00%	15,067.75	150.36
Incarcerated Credit	1.00%	88.56	0.88
Special Admit Credit	1.00%	325.78	3.25
CDCP	1.00%	253.68	2.53
Noncredit	1.00%	236.99	2.36
Total		15,972.76	159.40
		Total Growth FTES Value =>>>	**$ 648,281**

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754
< 10,000	4,045,502.28	1	4,045,502
Additional Rural $	1,286,718.94	-	-
		Subtotal	$8,765,256

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	-	$ -
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$0
		Total Basic Allocation	$8,765,256
		Total FTES Allocation	65,732,620
		Total Base Allocation	**$74,497,876**

Section II: Supplemental Allocation

	Point Value $948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	1,038	$ 948.00	$984,024
Pell Grant Recipients		1	8,740	$ 948.00	8,285,520
Promise Grant Recipients		1	17,454	$ 948.00	16,546,392
		Totals	27,232		**$25,815,936**

Section III: Student Success Allocation

Rate = Point Value x Points

All Students	Point Value $559	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	415	523	631	523.00	$2,236.00	$1,169,428
Associate Degrees		3	941	1,041	1,027	1,003.00	1,677.00	1,682,031
Baccalaureate Degrees		3	-	-	18	6.00	1,677.00	10,062
Credit Certificates		2	136	202	222	186.67	1,118.00	208,693
Transfer Level Math and English		2	150	131	286	189.00	1,118.00	211,302
Transfer to a Four Year University		1.5	729	721	707	719.00	838.50	602,882
Nine or More CTE Units		1	2,827	2,865	2,933	2,875.00	559.00	1,607,125
Regional Living Wage		1	2,811	2,978	3,000	2,929.67	559.00	1,637,684
	All Students Subtotal		8,009	8,461	8,824	8,431.333		$7,129,207
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	270	308	409	329.00	$846.00	$278,334
Associate Degrees		4.5	569	624	623	605.33	634.50	384,084
Baccalaureate Degrees		4.5	-	-	8	2.67	634.50	1,692
Credit Certificates		3	90	113	130	111.00	423.00	46,953
Transfer Level Math and English		3	49	59	113	73.67	423.00	31,161
Transfer		2.25	399	387	365	383.67	317.25	121,718
Nine or More CTE Units		1.5	1,608	1,558	1,652	1,606.00	211.50	339,669
Regional Living Wage		1.5	1,170	1,224	1,243	1,212.33	211.50	256,409
	Pell Grant Recipients Subtotal		4,155	4,273	4,543	4,323.67		$1,460,020
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	339	415	517	423.67	$564.00	$238,948
Associate Degrees		3	752	840	822	804.67	423.00	340,374
Baccalaureate Degrees		3	-	-	12	4.00	423.00	1,692
Credit Certificates		2	109	156	171	145.33	282.00	40,984
Transfer Level Math and English		2	82	85	183	116.67	282.00	32,900
Transfer		1.5	544	528	511	527.67	211.50	111,602
Nine or More CTE Units		1	2,196	2,150	2,266	2,204.00	141.00	310,764
Regional Living Wage		1	1,902	1,989	2,088	1,993.00	141.00	281,013
	Promise Grant Recipients Subtotal		5,924	6,163	6,570	6,219.00		$1,358,277
	Total Headcounts		18,088.00	18,897.00	19,937.00	18,974.00		
							Total Student Success Allocation	**$9,947,504**

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 40,910,579
II. Supplemental Allocation	11,270,772
III. Student Success Allocation	5,472,293
Student Centered Funding Formula (SCFF) Calculated Revenue	$ 57,653,644
2019-20 Hold Harmless Protection Adjustment	-
2019-20 TCR	**$ 57,653,644**

Revenue Sources

Property Tax			$ 28,910,179
Less Property Tax Excess			-
Student Enrollment Fees			1,548,890
Education Protection Account (EPA)	Calculation: Funded FTES x $100 min or $520.04 max	Funded FTES: 7,549.05 x Rate: $511.81	3,863,697
State General Entitlement			22,783,079

Exhibit A

Main General Fund Apportionment	$ 22,312,632
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	470,447
Total State General Entitlement	**$22,783,079**
Adjustment(s)	-
Total Exhibit A	**$22,783,079**

		Available Revenue	**$ 57,105,845**
		2019-20 TCR	**57,653,644**
Revenue Deficit Percentage	0.9502%	Revenue Deficit	$ (547,799)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	**2017-18 Funded**	**2018-19 Applied #3**	**2019-20 Restoration**	**2019-20 Decline**	**2019-20 Adjustment**	**2019-20 Applied #1**	**2019-20 Applied #2**	**2019-20 Growth**	**2019-20 Funded**
Credit	7,027.40	6,771.16	243.55	-	-	7,014.71	6,937.76	2.33	6,940.09
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	397.51	439.34	(47.08)	-	-	392.26	392.26	-	392.26
CDCP	3.82	4.53	11.61	-	-	16.14	16.14	-	16.14
Noncredit	197.27	203.64	(3.08)	-	-	200.56	200.56	-	200.56
Total FTES=>>>	7,626.00	7,418.67	205.00	-	-	7,623.67	7,546.72	2.33	7,549.05
Total Values=>>>		$30,329,422	$766,573	$0	$0				
Change from PY to CY=>>>		$775,910							

variable	j = g x l	k = h x l	l	m = i x l
FTES Category	**2019-20 Applied #2 Revenue**	**2019-20 Growth Revenue**	**2019-20 Rate $**	**2019-20 Total Revenue**
Credit	$27,813,467	$9,338	$4,009.00	$27,822,806
Incarcerated Credit	-	-	$5,621.94	-
Special Admit Credit	2,205,262	-	$5,621.94	2,205,262
CDCP	90,738	-	$5,621.94	90,738
Noncredit	678,019	-	$3,380.63	678,019
Total	$30,787,486	$9,338		**$30,796,825**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	**2019-20 Applied #0**	**2019-20 Applied #3**	**2019-20 FTES Unapplied**	**2019-20 Total FTES Unapplied Value**
Credit	7,017.04	7,017.04	-	$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	392.26	392.26	-	-
CDCP	16.14	16.14	-	-
Noncredit	200.56	200.56	-	-
Total	7,626.00	7,626.00	-	$0
Total Value=>>>	$31,105,332			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u
Selected 320 FTES	Reported	Reported	Emergency Conditions Allowance (ECA)		2019-20
P1	**320 P1 FTES**	**320 P2 FTES**	**COVID-19**	**Other**	**Applied #0**
Credit	7,017.04	7,073.11	(56.07)	-	7,017.04
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	392.26	392.26	-	-	392.26
CDCP	16.14	16.23	(0.09)	-	16.14
Noncredit	200.56	144.40	56.16	-	200.56
Total	7,626.00	7,626.00	0.00	-	7,626.00

Definitions

18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20

19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.

19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment

19-20 App#2: FTES that will be funded not including growth

19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21

19-20 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority

variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total $
Credit	-	-	256.24	$ 1,027,266
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(41.83)	(235,166)
CDCP	-	-	(0.71)	(3,992)
Noncredit	-	-	(6.37)	(21,535)
Total	-	-	207.33	$766,573

Section Id: FTES Growth Allocation

variable	ab	ac	ad = ab x ac
FTES Category	%target	2018-19 Applied #3 FTES	2019-20 Growth FTES
Credit	0.32%	6,771.16	21.45
Incarcerated Credit	0.32%	-	-
Special Admit Credit	0.32%	439.34	1.39
CDCP	0.32%	4.53	0.01
Noncredit	0.32%	203.64	0.65
Total		7,418.67	23.51
		Total Growth FTES Value =>>>	$ 96,097

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	$ 6,742,506.62	-	$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
Multi-College Districts			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	2	8,091,004
Additional Rural $	1,286,718.94	-	-
		Subtotal	$8,091,004

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$ 1,348,501.11	1	$ 1,348,501
Grandparented Centers			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	1	674,250
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	$2,022,751
		Total Basic Allocation	$10,113,755
		Total FTES Allocation	30,796,825
		Total Base Allocation	**$40,910,580**

Section II: Supplemental Allocation

	Point Value $948 Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	392	$ 948.00	$371,616
Pell Grant Recipients	1	4,067	$ 948.00	3,855,516
Promise Grant Recipients	1	7,430	$ 948.00	7,043,640
Totals		11,889		**$11,270,772**

Section III: Student Success Allocation

Rate = Point Value x Points

		Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
All Students	Point Value $559							
Associate Degrees for Transfer		4	176	239	255	223.33	$2,236.00	$499,373
Associate Degrees		3	725	621	622	656.00	1,677.00	1,100,112
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	63	99	124	95.33	1,118.00	106,583
Transfer Level Math and English		2	105	131	208	148.00	1,118.00	165,464
Transfer to a Four Year University		1.5	362	367	382	370.33	838.50	310,525
Nine or More CTE Units		1	1,408	1,436	1,442	1,428.67	559.00	798,625
Regional Living Wage		1	1,416	1,558	1,602	1,525.33	559.00	852,661
	All Students Subtotal		4,255	4,451	4,635	4,447.000		$3,833,343
Pell Grant Recipients	Point Value $141							
Associate Degrees for Transfer		6	140	158	191	163.00	$846.00	$137,898
Associate Degrees		4.5	494	402	416	437.33	634.50	277,488
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	44	46	67	52.33	423.00	22,137
Transfer Level Math and English		3	53	62	106	73.67	423.00	31,161
Transfer		2.25	224	211	212	215.67	317.25	68,420
Nine or More CTE Units		1.5	865	811	861	845.67	211.50	178,859
Regional Living Wage		1.5	644	707	694	681.67	211.50	144,173
	Pell Grant Recipients Subtotal		2,464	2,397	2,547	2,469.33		$860,136
Promise Grant Recipients	Point Value $141							
Associate Degrees for Transfer		4	161	206	231	199.33	$564.00	$112,424
Associate Degrees		3	629	533	542	568.00	423.00	240,264
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	52	78	102	77.33	282.00	21,808
Transfer Level Math and English		2	74	91	156	107.00	282.00	30,174
Transfer		1.5	290	275	286	283.67	211.50	59,996
Nine or More CTE Units		1	1,185	1,161	1,186	1,177.33	141.00	166,004
Regional Living Wage		1	970	1,077	1,105	1,050.67	141.00	148,144
	Promise Grant Recipients Subtotal		3,361	3,421	3,608	3,463.33		$778,814
	Total Headcounts		10,080.00	10,269.00	10,790.00	10,379.67		
							Total Student Success Allocation	**$5,472,293**