

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

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

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

  

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

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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**Section Id: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Total Basic Allocation							\$ 6,742,507
Total FTES Allocation							36,586,894
Total Base Allocation							<b>\$ 43,329,401</b>
<u>Additional Rural \$</u>			1,286,718.94				
<b>Subtotal</b>			<b>\$ 5,394,006</b>				

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax		\$ 9,079,395
Less Property Tax Excess		-
Student Enrollment Fees		2,333,947
Education Protection Account (EPA)		10,923,186
<u>State General Fund Apportionment</u>		53,867,226
Main General Fund Apportionment	\$ 53,143,875	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	723,351	
Adjustment	-	
	<u>Subtotal</u>	\$ 53,867,226
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 76,203,754</b>
		<b>2019-20 TCR</b>
		<b>79,123,196</b>
		Revenue Deficit
		\$ (2,919,442)
Revenue Deficit Percentage	3.6897%	

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	10,217.24	10,550.56	10,550.56	291.70	-	-	10,842.26	10,536.69
Incarcerated Credit	1.79	13.06	13.06	22.21	-	-	35.27	
Special Admit Credit	308.01	342.97	342.97	(146.11)	-	-	196.86	
CDCP	80.88	92.33	92.33	(48.10)	-	-	44.23	
Noncredit	7.92	13.88	13.88	31.32	-	-	45.20	
<b>Total</b>	10,615.84	11,012.80	11,012.80	151.02	-	-	11,163.82	10,536.69

  

	2019-20 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	10,536.69	-	10,536.69	\$ 4,013.61	\$ 42,290,177	10,842.26	-
Incarcerated Credit	35.27	-	35.27	5,621.94	198,286	35.27	-
Special Admit Credit	196.86	-	196.86	5,621.94	1,106,735	196.86	-
CDCP	44.23	-	44.23	5,621.94	248,658	44.23	-
Noncredit	45.20	-	45.20	3,380.63	152,805	45.20	-
<b>Total</b>	10,858.25	-	10,858.25		\$ 43,996,661	11,163.82	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

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

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

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**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	3,003,340
Less Property Tax Excess		-
Student Enrollment Fees		367,500
Education Protection Account (EPA)		2,408,785
<u>State General Fund Apportionment</u>		15,916,813
Main General Fund Apportionment	\$	15,762,439
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		154,374
Adjustment		-
	Subtotal \$	15,916,813
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 21,696,438</b>
		<b>2019-20 TCR</b>
		<b>22,527,650</b>
Revenue Deficit Percentage	3.6897%	
		Revenue Deficit
		\$ (831,212)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	2,276.97	2,481.46	2,481.46	-	(110.99)	-	2,370.47	2,376.30
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	43.74	40.61	40.61	-	20.29	-	60.90	-
CDCP	-	-	-	-	-	-	-	-
Noncredit	29.82	29.17	29.17	-	1.31	-	30.48	-
<b>Total</b>	2,350.53	2,551.24	2,551.24	-	(89.39)	-	2,461.85	2,376.30

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	2,376.30	-	2,376.30	\$ 4,013.61	\$ 9,537,547	2,370.47	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	60.90	-	60.90	5,621.94	342,376	60.90	-
CDCP	-	-	-	5,621.94	-	-	-
Noncredit	30.48	-	30.48	3,380.63	103,042	30.48	-
<b>Total</b>	2,467.68	-	2,467.68	\$ 9,982,965	2,461.85	-	

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

	FTES	2019-20 Growth FTES	0.19%
	Credit	2,481.46	4.61
Incarcerated Credit	-	-	
Special Admit Credit	40.61	0.08	
CDCP	-	-	
Noncredit	29.17	0.05	
<b>Total</b>	2,551.24	4.74	
<b>Total \$ Equivalent</b>	\$	<b>19,097</b>	

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

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

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	15,443,159
Less Property Tax Excess		-
Student Enrollment Fees		2,634,435
Education Protection Account (EPA)		10,159,197
<u>State General Fund Apportionment</u>		37,206,805
Main General Fund Apportionment	\$	36,560,724
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		646,081
Adjustment		-
	Subtotal \$	37,206,805
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 65,443,596</b>
		<b>2019-20 TCR</b>
		<b>67,950,806</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit
		\$ (2,507,210)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	8,976.68	8,976.49	8,976.49	(0.49)	-	-	8,976.00	8,976.39
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	185.72	185.51	185.51	0.49	-	-	186.00	-
CDCP	25.05	25.00	25.00	-	-	-	25.00	-
Noncredit	1,195.77	1,196.00	1,196.00	-	-	-	1,196.00	-
<b>Total</b>	10,383.22	10,383.00	10,383.00	0.00	-	-	10,383.00	8,976.39

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	8,976.39	-	8,976.39	\$ 4,013.61	\$ 36,027,751	8,976.00	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	186.00	-	186.00	5,621.94	1,045,681	186.00	-
CDCP	25.00	-	25.00	5,621.94	140,549	25.00	-
Noncredit	1,196.00	-	1,196.00	3,380.63	4,043,235	1,196.00	-
<b>Total</b>	10,383.39	-	10,383.39	\$	41,257,216	10,383.00	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

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

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

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



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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	33,469,206
Less Property Tax Excess		-
Student Enrollment Fees		3,939,394
Education Protection Account (EPA)		9,980,591
<u>State General Fund Apportionment</u>		14,987,417
Main General Fund Apportionment	\$ 14,409,796	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	577,621	
Adjustment	-	
	Subtotal \$ 14,987,417	
		Revenue Adjustment -
		<b>Available Revenue \$ 62,376,608</b>
		<b>2019-20 TCR 64,766,318</b>
Revenue Deficit Percentage 3.6897%		Revenue Deficit \$ (2,389,710)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	8,506.70	9,154.07	9,154.07	241.37	-	-	9,395.44	9,018.74
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	285.12	335.97	335.97	(78.43)	-	-	257.54	-
CDCP	15.00	165.40	165.40	(133.65)	-	-	31.75	-
Noncredit	136.63	255.90	255.90	259.83	-	-	515.73	-
<b>Total</b>	8,943.45	9,911.34	9,911.34	289.12	-	-	10,200.46	9,018.74

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	9,018.74	-	9,018.74	\$ 4,013.61	\$ 36,197,714	9,395.44	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	257.54	-	257.54	5,621.94	1,447,875	257.54	-
CDCP	31.75	-	31.75	5,621.94	178,497	31.75	-
Noncredit	515.73	-	515.73	3,380.63	1,743,493	515.73	-
<b>Total</b>	9,823.76	-	9,823.76	\$ 39,567,579	10,200.46	-	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

I. Base Allocation (FTES + Basic Allocation)	\$	70,757,488
II. Supplemental Allocation		27,400,695
III. Student Success Allocation		11,310,295
		109,468,478
		Student Centered Funding Formula (SCFF) Calculated Revenue
		2019-20 Hold Harmless Protection Adjustment
		<b>2019-20 TCR</b>
		<b>\$ 109,468,478</b>

**Revenue Sources**

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

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	16,163.43	15,131.45	15,131.45	581.21	-	-	15,712.66	15,669.18
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	91.00	106.49	106.49	(19.97)	-	-	86.52	-
CDCP	249.77	266.37	266.37	(86.04)	-	-	180.33	-
Noncredit	273.91	170.61	170.61	117.28	-	-	287.89	-
<b>Total</b>	16,778.11	15,674.92	15,674.92	592.48	-	-	16,267.40	15,669.18

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	15,669.18	-	15,669.18	\$ 4,013.61	\$ 62,890,017	15,712.66	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	86.52	-	86.52	5,621.94	486,410	86.52	-
CDCP	180.33	-	180.33	5,621.94	1,013,805	180.33	-
Noncredit	287.89	-	287.89	3,380.63	973,250	287.89	-
<b>Total</b>	16,223.92	-	16,223.92	\$	65,363,482	16,267.40	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax		\$	55,852,020
Less Property Tax Excess			-
Student Enrollment Fees			9,513,062
Education Protection Account (EPA)			16,794,034
State General Fund Apportionment			27,830,481
Main General Fund Apportionment	\$	26,737,581	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,092,900	
Adjustment		-	
	Subtotal	\$	27,830,481
			Revenue Adjustment
			-
		<b>Available Revenue</b>	<b>\$ 109,989,597</b>
			<b>2019-20 TCR</b>
			<b>114,203,408</b>
	Revenue Deficit Percentage	3.6897%	
		Revenue Deficit	\$ (4,213,811)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	18,373.00	15,129.13	15,129.13	1,286.89	-	-	16,416.02	16,639.38
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	278.60	366.30	366.30	21.58	-	-	387.88	-
CDCP	-	-	-	-	-	-	-	-
Noncredit	171.55	170.56	170.56	189.54	-	-	360.10	-
<b>Total</b>	<b>18,823.15</b>	<b>15,665.99</b>	<b>15,665.99</b>	<b>1,498.01</b>	<b>-</b>	<b>-</b>	<b>17,164.00</b>	<b>16,639.38</b>

  

	2019-20 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	16,639.38	-	16,639.38	\$ 4,013.61	\$ 66,784,041	16,416.02	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	387.88	-	387.88	5,621.94	2,180,638	387.88	-
CDCP	-	-	-	5,621.94	-	-	-
Noncredit	360.10	-	360.10	3,380.63	1,217,365	360.10	-
<b>Total</b>	<b>17,387.36</b>	<b>-</b>	<b>17,387.36</b>	<b>\$</b>	<b>70,182,044</b>	<b>17,164.00</b>	<b>-</b>

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

**California Community Colleges  
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Exhibit C - Page 2**

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

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

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax		\$ 27,698,036
Less Property Tax Excess		-
Student Enrollment Fees		5,800,627
Education Protection Account (EPA)		14,836,703
State General Fund Apportionment		56,257,736
Main General Fund Apportionment	\$ 55,281,673	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	976,063	
Adjustment	-	
	Subtotal	\$ 56,257,736
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 104,593,102</b>
		<b>2019-20 TCR</b>
		<b>108,600,168</b>
		Revenue Deficit
		\$ (4,007,066)
	Revenue Deficit Percentage	3.6897%

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	13,980.37	16,013.33	16,013.33	-	(1,696.08)	-	14,317.25	14,770.32
Incarcerated Credit	59.64	53.29	53.29	-	40.69	-	93.98	
Special Admit Credit	182.02	341.68	341.68	-	24.99	-	366.67	
CDCP	-	-	-	-	66.79	-	66.79	
Noncredit	404.90	365.01	365.01	-	(46.15)	-	318.86	
<b>Total</b>	14,626.93	16,773.31	16,773.31	-	(1,609.76)	-	15,163.55	14,770.32

  

	2019-20 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	14,770.32	-	14,770.32	\$ 4,013.61	\$ 59,282,334	14,317.25	-
Incarcerated Credit	93.98	-	93.98	5,621.94	528,350	93.98	-
Special Admit Credit	366.67	-	366.67	5,621.94	2,061,397	366.67	-
CDCP	66.79	-	66.79	5,621.94	375,489	66.79	-
Noncredit	318.86	-	318.86	3,380.63	1,077,948	318.86	-
<b>Total</b>	15,616.62	-	15,616.62		\$ 63,325,518	15,163.55	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	1,897	1	\$949.07	\$ 1,800,392
Pell Grant Recipients	8,619	1	949.07	8,180,063
Promise Grant Recipients	17,885	1	949.07	16,974,175
<b>Total</b>	<b>28,401</b>		<b>Total Supplemental Allocation</b>	<b>\$ 26,954,630</b>

**Section III: Student Success Allocation**

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



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

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax		\$	6,865,906
Less Property Tax Excess			-
Student Enrollment Fees			4,262,968
Education Protection Account (EPA)			11,167,191
<u>State General Fund Apportionment</u>			51,178,331
Main General Fund Apportionment	\$	50,452,805	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		725,526	
Adjustment		-	
	Subtotal	\$	<u>51,178,331</u>
			Revenue Adjustment
			-
			<b>Available Revenue</b>
			<b><u>\$ 73,474,396</u></b>
			<b>2019-20 TCR</b>
			<b><u>76,289,273</u></b>
			Revenue Deficit
			\$ (2,814,877)
			Revenue Deficit Percentage
			3.6897%

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	11,409.82	10,772.41	10,772.41	(73.14)	-	-	10,699.27	10,960.50
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	208.13	294.18	294.18	185.22	-	-	479.40	-
CDCP	99.64	95.85	95.85	12.40	-	-	108.25	-
Noncredit	295.13	214.41	214.41	(88.13)	-	-	126.28	-
<b>Total</b>	<b>12,012.72</b>	<b>11,376.85</b>	<b>11,376.85</b>	<b>36.35</b>	<b>-</b>	<b>-</b>	<b>11,413.20</b>	<b>10,960.50</b>

  

	2019-20 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	10,960.50	-	10,960.50	\$ 4,013.61	\$ 43,991,193	10,699.27	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	479.40	-	479.40	5,621.94	2,695,158	479.40	-
CDCP	108.25	-	108.25	5,621.94	608,575	108.25	-
Noncredit	126.28	-	126.28	3,380.63	426,906	126.28	-
<b>Total</b>	<b>11,674.43</b>	<b>-</b>	<b>11,674.43</b>	<b>\$</b>	<b>47,721,832</b>	<b>11,413.20</b>	<b>-</b>

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges  
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Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	144,760,192
Less Property Tax Excess		-
Student Enrollment Fees		14,790,576
Education Protection Account (EPA)		28,140,985
<u>State General Fund Apportionment</u>		5,670,374
Main General Fund Apportionment	\$	3,650,069
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		2,020,305
Adjustment		-
	Subtotal	\$ 5,670,374
	<b>Available Revenue</b>	<b>\$ 193,362,127</b>
	<b>2019-20 TCR</b>	<b>200,770,023</b>
Revenue Deficit Percentage	3.6897%	
	Revenue Deficit	\$ (7,407,896)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	31,888.38	29,875.31	29,875.31	-	(2,201.03)	-	27,674.28	29,812.66
Incarcerated Credit	201.08	-	-	-	-	-	-	
Special Admit Credit	187.33	188.37	188.37	-	109.85	-	298.22	
CDCP	-	328.80	328.80	-	152.32	-	481.12	
Noncredit	349.01	149.76	149.76	-	157.54	-	307.30	
<b>Total</b>	32,625.80	30,542.24	30,542.24	-	(1,781.32)	-	28,760.92	29,812.66

  

	2019-20 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	29,812.66	-	29,812.66	\$ 4,013.61	\$ 119,656,451	27,674.28	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	298.22	-	298.22	5,621.94	1,676,575	298.22	-
CDCP	481.12	-	481.12	5,621.94	2,704,828	481.12	-
Noncredit	307.30	-	307.30	3,380.63	1,038,868	307.30	-
<b>Total</b>	30,899.30	-	30,899.30		\$ 125,076,722	28,760.92	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

	FTES	2019-20 Growth FTES	0.78%
Credit	29,875.31	233.07	
Incarcerated Credit	-	-	
Special Admit Credit	188.37	1.47	
CDCP	328.80	2.57	
Noncredit	149.76	1.17	
<b>Total</b>	30,542.24	238.28	
<b>Total \$ Equivalent</b>	\$	<b>962,098</b>	

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

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax		\$ 5,909,097
Less Property Tax Excess		-
Student Enrollment Fees		1,299,578
Education Protection Account (EPA)		5,851,308
<u>State General Fund Apportionment</u>		25,740,595
Main General Fund Apportionment	\$ 25,367,912	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	372,683	
Adjustment	-	
	<u>Subtotal</u>	\$ 25,740,595
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 38,800,578</b>
		<b>2019-20 TCR</b>
		<b>40,287,067</b>
		Revenue Deficit
		\$ (1,486,489)
Revenue Deficit Percentage	3.6897%	

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	5,716.48	5,716.48	5,716.48	-	-	-	5,716.48	5,716.48
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	245.21	245.21	245.21	-	-	-	245.21	-
CDCP	-	-	-	-	-	-	-	-
Noncredit	18.52	18.52	18.52	-	-	-	18.52	-
<b>Total</b>	5,980.21	5,980.21	5,980.21	-	-	-	5,980.21	5,716.48

  

	2019-20 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	5,716.48	-	5,716.48	\$ 4,013.61	\$ 22,943,736	5,716.48	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	245.21	-	245.21	5,621.94	1,378,556	245.21	-
CDCP	-	-	-	5,621.94	-	-	-
Noncredit	18.52	-	18.52	3,380.63	62,609	18.52	-
<b>Total</b>	5,980.21	-	5,980.21	-	\$ 24,384,901	5,980.21	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

**California Community Colleges  
2019-20 First Principal Apportionment  
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<b>Section Id: Basic Allocation</b>								
District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-	
							Subtotal	\$ -
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 4,045,502
							Total FTES Allocation	24,384,901
<b>Subtotal</b>							<b>Total Base Allocation</b>	<b>\$ 28,430,403</b>

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

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	110,030,175
Less Property Tax Excess		-
Student Enrollment Fees		15,304,689
Education Protection Account (EPA)		28,049,637
<u>State General Fund Apportionment</u>		20,513,874
Main General Fund Apportionment	\$	18,684,609
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,829,265
Adjustment		-
	Subtotal \$	20,513,874
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 173,898,375</b>
		<b>2019-20 TCR</b>
		<b>180,560,595</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit
		\$ (6,662,220)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	28,267.01	24,464.67	24,464.67	3,344.71	-	-	27,809.38	26,847.02
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	1,002.35	723.27	723.27	(18.05)	-	-	705.22	-
CDCP	-	7.05	7.05	2.41	-	-	9.46	-
Noncredit	148.56	132.32	132.32	11.18	-	-	143.50	-
<b>Total</b>	29,417.92	25,327.31	25,327.31	3,340.25	-	-	28,667.56	26,847.02

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	26,847.02	-	26,847.02	\$ 4,013.61	\$ 107,753,535	27,809.38	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	705.22	-	705.22	5,621.94	3,964,705	705.22	-
CDCP	9.46	-	9.46	5,621.94	53,184	9.46	-
Noncredit	143.50	-	143.50	3,380.63	485,121	143.50	-
<b>Total</b>	27,705.20	-	27,705.20	-	<b>\$ 112,256,545</b>	28,667.56	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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



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

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	1,630,232
Less Property Tax Excess		-
Student Enrollment Fees		187,048
Education Protection Account (EPA)		1,417,239
<u>State General Fund Apportionment</u>		11,218,382
Main General Fund Apportionment	\$	11,128,297
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		90,085
Adjustment		-
	Subtotal \$	11,218,382
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 14,452,901</b>
		<b>2019-20 TCR</b>
		<b>15,006,606</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit
		\$ (553,705)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	1,428.19	1,359.51	1,359.51	11.53	-	-	1,371.04	1,386.25
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	3.64	-	-	7.80	-	-	7.80	-
CDCP	2.98	1.44	1.44	1.24	-	-	2.68	-
Noncredit	87.31	87.60	87.60	(20.66)	-	-	66.94	-
<b>Total</b>	1,522.12	1,448.55	1,448.55	(0.09)	-	-	1,448.46	1,386.25

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	1,386.25	-	1,386.25	\$ 4,013.61	\$ 5,563,857	1,371.04	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	7.80	-	7.80	5,621.94	43,851	7.80	-
CDCP	2.68	-	2.68	5,621.94	15,067	2.68	-
Noncredit	66.94	-	66.94	3,380.63	226,299	66.94	-
<b>Total</b>	1,463.67	-	1,463.67	-	\$ 5,849,074	1,448.46	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

**California Community Colleges  
2019-20 First Principal Apportionment  
Copper Mountain CCD  
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<b>Section Id: Basic Allocation</b>								
District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-	
							Subtotal	\$ -
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 5,332,221
							Total FTES Allocation	5,849,074
<b>Subtotal</b>							<b>Total Base Allocation</b>	<b>\$ 11,181,295</b>

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

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

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

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax		\$ 28,070,034
Less Property Tax Excess		-
Student Enrollment Fees		2,602,316
Education Protection Account (EPA)		11,014,446
<u>State General Fund Apportionment</u>		27,544,966
Main General Fund Apportionment	\$ 26,982,942	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	562,024	
Adjustment	-	
	Subtotal	\$ 27,544,966
	<b>Available Revenue</b>	<b>\$ 69,231,762</b>
	<b>2019-20 TCR</b>	<b>71,884,100</b>
Revenue Deficit Percentage	3.6897%	
	Revenue Deficit	\$ (2,652,338)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	9,100.16	8,740.76	8,740.76	-	-	-	8,740.76	8,860.56
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	298.45	57.75	57.75	-	-	-	57.75	-
CDCP	668.20	1,296.62	1,296.62	-	-	-	1,296.62	-
Noncredit	59.72	99.11	99.11	-	-	-	99.11	-
<b>Total</b>	10,126.53	10,194.24	10,194.24	-	-	-	10,194.24	8,860.56

  

	2019-20 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	8,860.56	-	8,860.56	\$ 4,013.61	\$ 35,562,853	9,112.25	371.49
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	57.75	-	57.75	5,621.94	324,667	65.80	8.05
CDCP	1,296.62	102.85	1,399.47	5,621.94	7,867,724	1,923.50	524.03
Noncredit	99.11	56.43	155.54	3,380.63	525,823	155.54	-
<b>Total</b>	10,314.04	159.28	10,473.32		\$ 44,281,067	11,257.09	903.57

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

	FTES	2019-20 Growth FTES	1.79%
Credit	8,740.76	156.20	
Incarcerated Credit	-	-	
Special Admit Credit	57.75	1.03	
CDCP	1,296.62	23.17	
Noncredit	99.11	1.77	
<b>Total</b>	10,194.24	182.18	
<b>Total \$ Equivalent</b>	\$	<b>768,991</b>	

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**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	36,665,551
Less Property Tax Excess		-
Student Enrollment Fees		7,572,895
Education Protection Account (EPA)		18,584,774
<u>State General Fund Apportionment</u>		57,934,414
Main General Fund Apportionment	\$	56,723,990
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,210,424
Adjustment		-
	Subtotal \$	57,934,414
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 120,757,634</b>
		<b>2019-20 TCR</b>
		<b>125,383,980</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit
		\$ (4,626,346)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	19,226.90	17,884.98	17,884.98	352.99	-	-	18,237.97	18,449.95
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	360.76	703.60	703.60	-	-	-	703.60	-
CDCP	-	14.06	14.06	(10.16)	-	-	3.90	-
Noncredit	55.19	23.59	23.59	25.13	-	-	48.72	-
<b>Total</b>	19,642.85	18,626.23	18,626.23	367.96	-	-	18,994.19	18,449.95

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	18,449.95	-	18,449.95	\$ 4,013.61	\$ 74,050,950	18,237.97	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	703.60	-	703.60	5,621.94	3,955,597	703.60	-
CDCP	3.90	-	3.90	5,621.94	21,926	3.90	-
Noncredit	48.72	-	48.72	3,380.63	164,704	48.72	-
<b>Total</b>	19,206.17	-	19,206.17	\$ 78,193,177	-	18,994.19	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges  
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**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

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

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

  

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

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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



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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	121,313,740
Less Property Tax Excess		-
Student Enrollment Fees		20,776,000
Education Protection Account (EPA)		7,315,257
<u>State General Fund Apportionment</u>		1,681,391
Main General Fund Apportionment	\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,681,391
Adjustment		-
	Subtotal \$	1,681,391
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 151,086,388</b>
		<b>2019-20 TCR</b>
		<b>156,874,658</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit
		\$ (5,788,270)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	23,386.00	22,145.24	22,145.24	-	(54.72)	-	22,090.52	22,540.59
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	575.87	755.00	755.00	-	23.32	-	778.32	-
CDCP	283.28	197.27	197.27	-	(80.33)	-	116.94	-
Noncredit	238.57	237.37	237.37	-	(107.01)	-	130.36	-
<b>Total</b>	24,483.72	23,334.88	23,334.88	-	(218.74)	-	23,116.14	22,540.59

  

	2019-20	Growth	2019-20	Revenue	2019-20	2019-20
	Applied #2		Paid			
Credit	22,540.59	-	22,540.59	\$ 4,033.00	\$ 90,906,112	22,090.52
Incarcerated Credit	-	-	-	5,651.62	-	-
Special Admit Credit	778.32	-	778.32	5,651.62	4,398,772	778.32
CDCP	116.94	-	116.94	5,621.94	657,430	116.94
Noncredit	130.36	-	130.36	3,380.63	440,699	130.36
<b>Total</b>	23,566.21	-	23,566.21	\$ 96,403,013	23,116.14	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

**Section Id: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Total Basic Allocation							\$ 10,788,009
Total FTES Allocation							96,403,013
Total Base Allocation							<b>\$ 107,191,022</b>
<u>Additional Rural \$</u>			1,286,718.94				
<b>Subtotal</b>			<b>\$ 9,439,508</b>				

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges  
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Gavilan Joint CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)			\$ 25,952,106
II. Supplemental Allocation			4,904,811
III. Student Success Allocation			3,331,399
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 34,188,316
		2019-20 Hold Harmless Protection Adjustment	39,260
		<b>2019-20 TCR</b>	<b>\$ 34,227,576</b>
<b>Revenue Sources</b>			
Property Tax			\$ 22,288,698
Less Property Tax Excess			-
Student Enrollment Fees			2,822,008
Education Protection Account (EPA)			5,089,686
<u>State General Fund Apportionment</u>			2,564,275
Main General Fund Apportionment	\$ 2,477,512		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	286,763		
Adjustment	<i>Payment number of 1 of 6</i>	(200,000)	
	Subtotal	\$ 2,564,275	
		Revenue Adjustment	200,000
		<b>Available Revenue</b>	<b>\$ 32,964,667</b>
		<b>2019-20 TCR</b>	<b>34,227,576</b>
	Revenue Deficit Percentage	3.6897%	
		Revenue Deficit	\$ (1,262,909)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	3,918.47	4,427.06	4,427.06	-	(44.55)	-	4,382.51	4,242.68
Incarcerated Credit	0.44	-	-	-	0.26	-	0.26	
Special Admit Credit	187.71	256.60	256.60	-	(65.06)	-	191.54	
CDCP	117.69	168.99	168.99	-	5.81	-	174.80	
Noncredit	481.47	433.43	433.43	-	19.27	-	452.70	
<b>Total</b>	4,705.78	5,286.08	5,286.08	-	(84.27)	-	5,201.81	4,242.68
	2019-20	Growth		2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2			Paid		\$	FTES Reported	FTES Unapplied
Credit	4,242.68	-	-	4,242.68	\$ 4,013.61	\$ 17,028,469	4,382.51	-
Incarcerated Credit	0.26	-	-	0.26	5,621.94	1,462	0.26	-
Special Admit Credit	191.54	-	-	191.54	5,621.94	1,076,827	191.54	-
CDCP	174.80	-	-	174.80	5,621.94	982,715	174.80	-
Noncredit	452.70	-	-	452.70	3,380.63	1,530,412	452.70	-
<b>Total</b>	5,061.98	-	-	5,061.98		\$ 20,619,885	5,201.81	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

**California Community Colleges  
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Exhibit C - Page 2**

**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges  
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**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	17,513,238
Less Property Tax Excess		-
Student Enrollment Fees		4,696,161
Education Protection Account (EPA)		13,423,838
<u>State General Fund Apportionment</u>		54,478,777
Main General Fund Apportionment	\$ 53,609,291	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	869,486	
Adjustment	-	
	Subtotal \$ 54,478,777	
		Revenue Adjustment -
		<b>Available Revenue \$ 90,112,014</b>
		<b>2019-20 TCR 93,564,295</b>
Revenue Deficit Percentage	3.6897%	Revenue Deficit \$ (3,452,281)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

  

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

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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**Section Id: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Total Basic Allocation							\$ 6,742,507
Total FTES Allocation							57,376,835
<b>Total Base Allocation</b>							<b>\$ 64,119,342</b>
<u>Additional Rural \$</u>			1,286,718.94				
<b>Subtotal</b>			<b>\$ 5,394,006</b>				

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax		\$ 45,615,271
Less Property Tax Excess		-
Student Enrollment Fees		6,808,251
Education Protection Account (EPA)		16,667,971
State General Fund Apportionment		42,643,440
Main General Fund Apportionment	\$ 41,478,766	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,164,674	
Adjustment	-	
	<u>Subtotal</u>	<u>\$ 42,643,440</u>
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 111,734,933</b>
		<b>2019-20 TCR</b>
		<b>116,015,610</b>
		Revenue Deficit
		\$ (4,280,677)
	Revenue Deficit Percentage	3.6897%

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	16,825.87	17,316.95	17,316.95	-	(516.77)	-	16,800.18	16,981.00
Incarcerated Credit	-	10.91	10.91	-	(4.78)	-	6.13	-
Special Admit Credit	334.90	352.10	352.10	-	(139.10)	-	213.00	-
CDCP	-	-	-	-	-	-	-	-
Noncredit	19.71	16.87	16.87	-	(1.02)	-	15.85	-
<b>Total</b>	<b>17,180.48</b>	<b>17,696.83</b>	<b>17,696.83</b>	<b>-</b>	<b>(661.67)</b>	<b>-</b>	<b>17,035.16</b>	<b>16,981.00</b>

  

	2019-20 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	16,981.00	-	16,981.00	\$ 4,013.61	\$ 68,155,154	16,800.18	-
Incarcerated Credit	6.13	-	6.13	5,621.94	34,462	6.13	-
Special Admit Credit	213.00	-	213.00	5,621.94	1,197,473	213.00	-
CDCP	-	-	-	5,621.94	-	-	-
Noncredit	15.85	-	15.85	3,380.63	53,583	15.85	-
<b>Total</b>	<b>17,215.98</b>	<b>-</b>	<b>17,215.98</b>	<b>\$</b>	<b>69,440,672</b>	<b>17,035.16</b>	<b>-</b>

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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



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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

I. Base Allocation (FTES + Basic Allocation)	\$	34,137,402
II. Supplemental Allocation		10,447,399
III. Student Success Allocation		5,545,488
		50,130,289
		Student Centered Funding Formula (SCFF) Calculated Revenue
		2019-20 Hold Harmless Protection Adjustment
		<b>2019-20 TCR</b>
		<b>\$ 50,130,289</b>

**Revenue Sources**

Property Tax	\$	25,637,360
Less Property Tax Excess		-
Student Enrollment Fees		2,086,694
Education Protection Account (EPA)		7,559,448
<u>State General Fund Apportionment</u>		12,997,109
Main General Fund Apportionment	\$	12,544,233
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		452,876
Adjustment		-
	Subtotal \$	12,997,109
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 48,280,611</b>
		<b>2019-20 TCR</b>
		<b>50,130,289</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit
		\$ (1,849,678)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	7,242.37	7,182.42	7,182.42	38.56	-	-	7,220.98	7,215.26
Incarcerated Credit	65.25	78.74	78.74	(21.69)	-	-	57.05	
Special Admit Credit	48.47	54.34	54.34	(7.06)	-	-	47.28	
CDCP	-	18.75	18.75	6.47	-	-	25.22	
Noncredit	2.91	3.44	3.44	(1.46)	-	-	1.98	
<b>Total</b>	7,359.00	7,337.69	7,337.69	14.82	-	-	7,352.51	7,215.26

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	7,215.26	15.08	7,230.33	\$ 4,013.61	\$ 29,019,758	7,594.45	358.39
Incarcerated Credit	57.05	-	57.05	5,621.94	320,732	57.05	-
Special Admit Credit	47.28	-	47.28	5,621.94	265,805	47.28	-
CDCP	25.22	-	25.22	5,621.94	141,785	25.22	-
Noncredit	1.98	-	1.98	3,380.63	6,694	1.98	-
<b>Total</b>	7,346.79	15.08	7,361.86	\$	29,754,774	7,725.98	358.39

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

**Section Id: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	1	337,126
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 337,126
Total Basic Allocation							\$ 4,382,628
Total FTES Allocation							29,754,774
<b>Total Base Allocation</b>							<b>\$ 34,137,402</b>
<u>Additional Rural \$</u>			1,286,718.94				
<b>Subtotal</b>			<b>\$ 4,045,502</b>				

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	7,428,109
Less Property Tax Excess		-
Student Enrollment Fees		1,379,944
Education Protection Account (EPA)		7,289,417
<u>State General Fund Apportionment</u>		35,173,667
Main General Fund Apportionment	\$	34,750,943
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		422,724
Adjustment		-
	Subtotal \$	35,173,667
	Revenue Adjustment	-
	<b>Available Revenue</b>	<b>\$ 51,271,137</b>
	<b>2019-20 TCR</b>	<b>53,235,385</b>
Revenue Deficit Percentage	3.6897%	Revenue Deficit \$ (1,964,248)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	7,118.30	7,123.93	7,123.93	-	(47.88)	-	7,076.05	7,106.09
Incarcerated Credit	167.75	211.04	211.04	-	6.96	-	218.00	-
Special Admit Credit	61.20	60.74	60.74	-	9.26	-	70.00	-
CDCP	24.22	29.75	29.75	-	(14.00)	-	15.75	-
Noncredit	24.10	24.54	24.54	-	45.66	-	70.20	-
<b>Total</b>	7,395.57	7,450.00	7,450.00	-	(0.00)	-	7,450.00	7,106.09

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	7,106.09	-	7,106.09	\$ 4,013.61	\$ 28,521,103	7,076.05	-
Incarcerated Credit	218.00	-	218.00	5,621.94	1,225,583	218.00	-
Special Admit Credit	70.00	-	70.00	5,621.94	393,536	70.00	-
CDCP	15.75	-	15.75	5,621.94	88,546	15.75	-
Noncredit	70.20	-	70.20	3,380.63	237,320	70.20	-
<b>Total</b>	7,480.04	-	7,480.04	\$	<b>30,466,088</b>	7,450.00	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

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

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

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

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	108,727,742
II. Supplemental Allocation			40,239,758
III. Student Success Allocation			15,416,661
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	164,384,161
	2019-20 Hold Harmless Protection Adjustment		-
	<b>2019-20 TCR</b>	<b>\$</b>	<b>164,384,161</b>
<b>Revenue Sources</b>			
Property Tax		\$	57,897,529
Less Property Tax Excess			-
Student Enrollment Fees			6,771,818
Education Protection Account (EPA)			24,232,800
<u>State General Fund Apportionment</u>			69,416,662
Main General Fund Apportionment	\$ 68,125,939		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,290,723		
Adjustment	-		
	Subtotal	\$	69,416,662
			Revenue Adjustment -
	<b>Available Revenue</b>	<b>\$</b>	<b>158,318,809</b>
			<b>2019-20 TCR 164,384,161</b>
	Revenue Deficit Percentage		3.6897%
			Revenue Deficit \$ (6,065,352)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

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

**Supporting Sections**

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

<b>Section Ib: FTES Restoration Authority</b>				
	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

<b>Section Ic: FTES Growth Allocation</b>		
	FTES	2019-20 Growth FTES
Credit	1,407.74	2.61
Incarcerated Credit	179.54	0.33
Special Admit Credit	41.54	0.08
CDCP	9.87	0.02
Noncredit	52.35	0.10
<b>Total</b>	1,691.04	3.14
	<b>Total \$ Equivalent</b>	<b>\$ 13,544</b>

**California Community Colleges  
2019-20 First Principal Apportionment  
Lake Tahoe CCD  
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<b>Section Id: Basic Allocation</b>							
District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
Total Basic Allocation							\$ 5,332,221
Total FTES Allocation							6,538,809
<b>Total Base Allocation</b>							<b>\$ 11,871,030</b>
<u>Additional Rural \$</u>			1,286,718.94	1	1,286,719		
<b>Subtotal</b>			<b>\$ 5,332,221</b>				

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

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



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

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	1,932,414
Less Property Tax Excess		-
Student Enrollment Fees		313,449
Education Protection Account (EPA)		1,286,049
<u>State General Fund Apportionment</u>		12,036,413
Main General Fund Apportionment	\$	11,953,090
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		83,323
Adjustment		-
	Subtotal \$	12,036,413
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 15,568,325</b>
		<b>2019-20 TCR</b>
		<b>16,164,763</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit
		\$ (596,438)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	640.43	661.91	661.91	-	23.30	-	685.21	662.52
Incarcerated Credit	613.04	886.74	886.74	-	(322.85)	-	563.89	
Special Admit Credit	88.43	86.29	86.29	-	(43.16)	-	43.13	
CDCP	2.60	3.22	3.22	-	(0.51)	-	2.71	
Noncredit	12.96	16.94	16.94	-	2.50	-	19.44	
<b>Total</b>	1,357.46	1,655.10	1,655.10	-	(340.72)	-	1,314.38	662.52

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	662.52	-	662.52	\$ 4,085.76	\$ 2,706,892	685.21	-
Incarcerated Credit	563.89	-	563.89	5,743.33	3,238,606	563.89	-
Special Admit Credit	43.13	-	43.13	5,743.33	247,710	43.13	-
CDCP	2.71	-	2.71	5,621.94	15,235	2.71	-
Noncredit	19.44	-	19.44	3,380.63	65,719	19.44	-
<b>Total</b>	1,291.69	-	1,291.69	\$ 6,274.162	1,314.38	-	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

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

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	18,312.44	18,881.64	18,881.64	-	(17.63)	-	18,864.01	18,686.03
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	76.14	157.47	157.47	-	(47.50)	-	109.97	-
CDCP	407.61	372.07	372.07	-	(153.50)	-	218.57	-
Noncredit	100.53	105.67	105.67	-	148.70	-	254.37	-
<b>Total</b>	<b>18,896.72</b>	<b>19,516.85</b>	<b>19,516.85</b>	<b>-</b>	<b>(69.93)</b>	<b>-</b>	<b>19,446.92</b>	<b>18,686.03</b>

  

	2019-20 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	18,686.03	-	18,686.03	\$ 4,013.61	\$ 74,998,484	18,864.01	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	109.97	-	109.97	5,621.94	618,245	109.97	-
CDCP	218.57	-	218.57	5,621.94	1,228,788	218.57	-
Noncredit	254.37	-	254.37	3,380.63	859,931	254.37	-
<b>Total</b>	<b>19,268.94</b>	<b>-</b>	<b>19,268.94</b>	<b>\$</b>	<b>77,705,448</b>	<b>19,446.92</b>	<b>-</b>

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges  
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Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	449,045,486
II. Supplemental Allocation			126,280,843
III. Student Success Allocation			55,835,184
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	631,161,513
	2019-20 Hold Harmless Protection Adjustment		11,384,138
	<b>2019-20 TCR</b>	<b>\$</b>	<b>642,545,651</b>
<b>Revenue Sources</b>			
Property Tax		\$	250,427,162
Less Property Tax Excess			-
Student Enrollment Fees			29,190,718
Education Protection Account (EPA)			96,024,564
<u>State General Fund Apportionment</u>			243,194,929
Main General Fund Apportionment	\$	236,565,238	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		6,629,691	
Adjustment		-	
	Subtotal	\$	243,194,929
			Revenue Adjustment -
	<b>Available Revenue</b>	<b>\$</b>	<b>618,837,373</b>
	<b>2019-20 TCR</b>		<b>642,545,651</b>
	Revenue Deficit Percentage		3.6897%
		Revenue Deficit	\$ (23,708,278)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>										
	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average		
Credit	87,529.45	86,369.99	86,369.99	0.76	-	-	86,370.75	86,756.73		
Incarcerated Credit	27.63	27.13	27.13	-	-	-	27.13			
Special Admit Credit	5,496.54	4,589.34	4,589.34	-	-	-	4,589.34			
CDCP	4,074.59	4,572.46	4,572.46	-	-	-	4,572.46			
Noncredit	2,917.27	2,580.27	2,580.27	-	-	-	2,580.27			
<b>Total</b>	100,045.48	98,139.19	98,139.19	0.76	-	-	98,139.95	86,756.73		
	2019-20 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied			
Credit	86,756.73	-	86,756.73	\$ 4,013.61	\$ 348,207,896	86,370.75	-			
Incarcerated Credit	27.13	-	27.13	5,621.94	152,523	27.13	-			
Special Admit Credit	4,589.34	-	4,589.34	5,621.94	25,800,997	4,589.34	-			
CDCP	4,572.46	-	4,572.46	5,621.94	25,706,099	4,572.46	-			
Noncredit	2,580.27	-	2,580.27	3,380.63	8,722,941	2,580.27	-			
<b>Total</b>	98,525.93	-	98,525.93		<b>\$ 408,590,456</b>	98,139.95	-			

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

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

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**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	94,210,185
Less Property Tax Excess		-
Student Enrollment Fees		17,123,159
Education Protection Account (EPA)		43,553,806
<u>State General Fund Apportionment</u>		155,592,989
Main General Fund Apportionment	\$	152,629,912
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		2,963,077
Adjustment		-
		Revenue Adjustment
		-
		Subtotal \$ 155,592,989
		<b>Available Revenue</b>
		<b>\$ 310,480,139</b>
		<b>2019-20 TCR</b>
		<b>322,374,943</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit
		\$ (11,894,804)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	43,673.32	50,180.76	50,180.76	-	(6,298.53)	-	43,882.23	45,912.10
Incarcerated Credit	60.80	102.94	102.94	-	(91.79)	-	11.15	-
Special Admit Credit	449.12	700.07	700.07	-	(255.88)	-	444.19	-
CDCP	-	-	-	-	-	-	-	-
Noncredit	129.82	182.95	182.95	-	(7.24)	-	175.71	-
<b>Total</b>	44,313.06	51,166.72	51,166.72	-	(6,653.44)	-	44,513.28	45,912.10

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	45,912.10	-	45,912.10	\$ 4,013.61	\$ 184,273,392	43,882.23	-
Incarcerated Credit	11.15	-	11.15	5,621.94	62,685	11.15	-
Special Admit Credit	444.19	-	444.19	5,621.94	2,497,210	444.19	-
CDCP	-	-	-	5,621.94	-	-	-
Noncredit	175.71	-	175.71	3,380.63	594,011	175.71	-
<b>Total</b>	46,543.15	-	46,543.15	-	<b>\$ 187,427,298</b>	44,513.28	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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



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

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)			\$ 19,093,828	
II. Supplemental Allocation			3,091,132	
III. Student Success Allocation			1,648,330	
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 23,833,290	
		2019-20 Hold Harmless Protection Adjustment	3,325,002	
		<b>2019-20 TCR</b>	<b>\$ 27,158,292</b>	
<b>Revenue Sources</b>				
Property Tax			\$ 59,750,250	
Less Property Tax Excess			(34,978,200)	
Student Enrollment Fees			1,839,547	
Education Protection Account (EPA)			318,174	
State General Fund Apportionment			228,521	
Main General Fund Apportionment	\$	-		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		228,521		
Adjustment		-		
	Subtotal	\$ 228,521		
		Revenue Adjustment	-	
		<b>Available Revenue</b>	<b>\$ 27,158,292</b>	
		<b>2019-20 TCR</b>	<b>27,158,292</b>	
	Revenue Deficit Percentage	0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

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

<b>Section Ib: FTES Restoration Authority</b>				
	2016-17	2017-18	2018-19	Total Target \$
Credit	83.60	-	334.05	\$ 1,916,461
Incarcerated Credit	-	-	-	-
Special Admit Credit	(3.87)	-	(16.00)	(128,276)
CDCP	-	-	-	-
Noncredit	(29.95)	-	(5.58)	(120,114)
<b>Total</b>	49.78	-	312.47	\$ 1,668,071

<b>Section Ic: FTES Growth Allocation</b>		
	FTES	2019-20 Growth FTES
Credit	2,904.56	10.78
Incarcerated Credit	-	-
Special Admit Credit	217.12	0.81
CDCP	-	-
Noncredit	290.37	1.08
<b>Total</b>	3,412.05	12.67
<b>Total \$ Equivalent</b>	\$	<b>58,335</b>

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

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

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

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	2,164.17	2,371.32	2,371.32	-	62.22	-	2,433.54	2,323.01
Incarcerated Credit	-	-	-	-	1.07	-	1.07	-
Special Admit Credit	205.79	289.66	289.66	-	(101.99)	-	187.67	-
CDCP	49.79	57.45	57.45	-	(20.88)	-	36.57	-
Noncredit	36.40	41.65	41.65	-	40.94	-	82.59	-
<b>Total</b>	2,456.15	2,760.08	2,760.08	-	(18.64)	-	2,741.44	2,323.01

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	2,323.01	-	2,323.01	\$ 4,013.61	\$ 9,323,662	2,433.54	-
Incarcerated Credit	1.07	-	1.07	5,621.94	6,015	1.07	-
Special Admit Credit	187.67	-	187.67	5,621.94	1,055,070	187.67	-
CDCP	36.57	-	36.57	5,621.94	205,594	36.57	-
Noncredit	82.59	-	82.59	3,380.63	279,206	82.59	-
<b>Total</b>	2,630.91	-	2,630.91	\$ 10,869,547	-	2,741.44	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

	FTES	2019-20 Growth FTES	0.19%
	Credit	2,371.32	4.40
Incarcerated Credit	-	-	
Special Admit Credit	289.66	0.54	
CDCP	57.45	0.11	
Noncredit	41.65	0.08	
<b>Total</b>	2,760.08	5.12	
<b>Total \$ Equivalent</b>	\$	<b>21,553</b>	

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

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

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

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	14,156,704
Less Property Tax Excess		-
Student Enrollment Fees		3,078,099
Education Protection Account (EPA)		9,409,639
<u>State General Fund Apportionment</u>		36,144,543
Main General Fund Apportionment	\$	35,584,007
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		560,536
Adjustment		-
Subtotal	\$	36,144,543
		Revenue Adjustment -
		<b>Available Revenue</b>
		<b>\$ 62,788,985</b>
		<b>2019-20 TCR</b>
		<b>65,194,494</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit \$ (2,405,509)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	7,784.89	8,231.81	8,231.81	-	145.48	-	8,377.29	8,131.33
Incarcerated Credit	75.00	155.99	155.99	-	(6.81)	-	149.18	-
Special Admit Credit	519.14	377.53	377.53	-	(149.61)	-	227.92	-
CDCP	690.09	558.51	558.51	-	(216.19)	-	342.32	-
Noncredit	183.32	405.76	405.76	-	114.46	-	520.22	-
<b>Total</b>	9,252.44	9,729.60	9,729.60	-	(112.67)	-	9,616.93	8,131.33

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	8,131.33	-	8,131.33	\$ 4,013.61	\$ 32,636,002	8,377.29	-
Incarcerated Credit	149.18	-	149.18	5,621.94	838,681	149.18	-
Special Admit Credit	227.92	-	227.92	5,621.94	1,281,353	227.92	-
CDCP	342.32	-	342.32	5,621.94	1,924,503	342.32	-
Noncredit	520.22	-	520.22	3,380.63	1,758,672	520.22	-
<b>Total</b>	9,370.97	-	9,370.97		<b>\$ 38,439,211</b>	9,616.93	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

**Section Id: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Total Basic Allocation							\$ 6,742,507
Total FTES Allocation							38,439,211
Total Base Allocation							<b>\$ 45,181,718</b>
<u>Additional Rural \$</u>			1,286,718.94				
<u>Subtotal</u>			<u>\$ 5,394,006</u>				

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

I. Base Allocation (FTES + Basic Allocation)	\$	48,172,281
II. Supplemental Allocation		13,531,886
III. Student Success Allocation		7,240,776
		68,944,943
		Student Centered Funding Formula (SCFF) Calculated Revenue
		\$ 68,944,943
		2019-20 Hold Harmless Protection Adjustment
		-
		<b>2019-20 TCR</b>
		<b>\$ 68,944,943</b>

**Revenue Sources**

Property Tax	\$	110,234,119
Less Property Tax Excess		(50,543,322)
Student Enrollment Fees		7,546,000
Education Protection Account (EPA)		1,019,333
<u>State General Fund Apportionment</u>		688,813
Main General Fund Apportionment	\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		688,813
Adjustment		-
	Subtotal	\$ 688,813
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 68,944,943</b>
		<b>2019-20 TCR</b>
		<b>68,944,943</b>
Revenue Deficit Percentage		0.0000%
		Revenue Deficit
		\$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	10,123.74	9,370.33	9,370.33	-	133.74	-	9,504.07	9,666.05
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	150.49	133.46	133.46	-	(30.85)	-	102.61	-
CDCP	-	-	-	-	-	-	-	-
Noncredit	759.88	725.46	725.46	-	(138.81)	-	586.65	-
<b>Total</b>	11,034.11	10,229.25	10,229.25	-	(35.92)	-	10,193.33	9,666.05

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	9,666.05	-	9,666.05	\$ 4,021.15	\$ 38,868,631	9,504.07	-
Incarcerated Credit	-	-	-	5,631.97	-	-	-
Special Admit Credit	102.61	-	102.61	5,631.97	577,896	102.61	-
CDCP	-	-	-	5,621.94	-	-	-
Noncredit	586.65	-	586.65	3,380.63	1,983,247	586.65	-
<b>Total</b>	10,355.31	-	10,355.31	-	\$ 41,429,774	10,193.33	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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



**California Community Colleges  
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**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	21,211,937
Less Property Tax Excess		-
Student Enrollment Fees		2,689,434
Education Protection Account (EPA)		6,164,704
<u>State General Fund Apportionment</u>		9,656,990
Main General Fund Apportionment	\$	9,276,661
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		380,329
Adjustment		-
	Subtotal	\$ 9,656,990
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 39,723,065</b>
		<b>2019-20 TCR</b>
		<b>41,244,895</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit
		\$ (1,521,830)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

  

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

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

	FTES	2019-20 Growth FTES	0.19%
	Credit	5,672.75	10.53
Incarcerated Credit	-	-	
Special Admit Credit	201.18	0.37	
CDCP	68.48	0.13	
Noncredit	215.72	0.40	
<b>Total</b>	6,158.13	11.43	
<b>Total \$ Equivalent</b>	\$	46,437	

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

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges  
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Mt. San Antonio CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax		\$ 42,387,911
Less Property Tax Excess		-
Student Enrollment Fees		10,072,675
Education Protection Account (EPA)		32,490,242
<u>State General Fund Apportionment</u>		105,053,602
Main General Fund Apportionment	\$ 103,143,911	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,909,691	
Adjustment	-	
	Subtotal	\$ 105,053,602
	<b>Available Revenue</b>	<b>\$ 190,004,430</b>
	<b>2019-20 TCR</b>	<b>197,283,690</b>
Revenue Deficit Percentage	3.6897%	
	Revenue Deficit	\$ (7,279,260)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	24,868.44	24,629.82	24,629.82	-	-	-	24,629.82	24,709.36
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	108.69	153.26	153.26	-	-	(7.75)	145.51	
CDCP	6,169.37	6,455.30	6,455.30	-	-	-	6,455.30	
Noncredit	1,557.81	1,455.67	1,455.67	-	-	12.89	1,468.56	
<b>Total</b>	32,704.31	32,694.05	32,694.05	-	-	5.14	32,699.19	24,709.36

  

	2019-20 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	24,709.36	-	24,709.36	\$ 4,013.61	\$ 99,173,803	24,858.73	228.91
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	145.51	-	145.51	5,621.94	818,049	145.51	-
CDCP	6,455.30	111.84	6,567.14	5,621.94	36,920,099	6,632.06	64.92
Noncredit	1,468.56	101.13	1,569.69	3,380.63	5,306,543	1,569.69	-
<b>Total</b>	32,778.73	212.98	32,991.71		\$ 142,218,494	33,205.99	293.83

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

**California Community Colleges  
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Mt. San Antonio CCD  
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**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges  
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Mt. San Jacinto CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax		\$ 28,657,577
Less Property Tax Excess		-
Student Enrollment Fees		3,488,012
Education Protection Account (EPA)		11,925,339
<u>State General Fund Apportionment</u>		<u>34,679,961</u>
Main General Fund Apportionment	\$ 33,949,086	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	730,875	
Adjustment	-	
	<u>Subtotal \$ 34,679,961</u>	
		Revenue Adjustment -
	<b>Available Revenue</b>	<b>\$ 78,750,889</b>
		<b>2019-20 TCR</b>
		<b>81,767,914</b>
	Revenue Deficit Percentage 3.6897%	Revenue Deficit \$ (3,017,025)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	10,115.77	11,336.22	11,336.22	200.69	-	-	11,536.91	10,996.30
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	79.69	138.51	138.51	28.29	-	-	166.80	-
CDCP	242.17	275.05	275.05	(18.81)	-	-	256.24	-
Noncredit	367.36	282.05	282.05	(53.95)	-	-	228.10	-
<b>Total</b>	<b>10,804.99</b>	<b>12,031.83</b>	<b>12,031.83</b>	<b>156.22</b>	<b>-</b>	<b>-</b>	<b>12,188.05</b>	<b>10,996.30</b>

  

	2019-20 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	10,996.30	-	10,996.30	\$ 4,013.61	\$ 44,134,887	11,536.91	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	166.80	-	166.80	5,621.94	937,740	166.80	-
CDCP	256.24	-	256.24	5,621.94	1,440,566	256.24	-
Noncredit	228.10	-	228.10	3,380.63	771,122	228.10	-
<b>Total</b>	<b>11,647.44</b>	<b>-</b>	<b>11,647.44</b>	<b>\$</b>	<b>47,284,315</b>	<b>12,188.05</b>	<b>-</b>

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax		\$ 33,778,292
Less Property Tax Excess		(3,674,524)
Student Enrollment Fees		2,621,500
Education Protection Account (EPA)		476,645
State General Fund Apportionment		334,044
Main General Fund Apportionment	\$ -	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	334,044	
Adjustment	-	
	Subtotal	\$ 334,044
		Revenue Adjustment -
		<b>Available Revenue</b>
		<b>\$ 33,535,957</b>
		<b>2019-20 TCR</b>
		<b>33,535,957</b>
	Revenue Deficit Percentage	0.0000%
		Revenue Deficit \$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	4,563.86	4,151.45	4,151.45	-	97.71	-	4,249.16	4,321.49
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	185.77	202.43	202.43	-	(89.74)	-	112.69	-
CDCP	5.77	6.24	6.24	-	(1.28)	-	4.96	-
Noncredit	418.75	406.46	406.46	-	(6.82)	-	399.64	-
<b>Total</b>	5,174.15	4,766.58	4,766.58	-	(0.13)	-	4,766.45	4,321.49

  

	2019-20 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	4,321.49	-	4,321.49	\$ 4,013.61	\$ 17,344,786	4,249.16	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	112.69	-	112.69	5,621.94	633,536	112.69	-
CDCP	4.96	-	4.96	5,621.94	27,885	4.96	-
Noncredit	399.64	-	399.64	3,380.63	1,351,035	399.64	-
<b>Total</b>	4,838.78	-	4,838.78	\$	\$ 19,357,242	4,766.45	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

	FTES	2019-20 Growth FTES	0.19%
Credit	4,151.45	7.71	
Incarcerated Credit	-	-	
Special Admit Credit	202.43	0.38	
CDCP	6.24	0.01	
Noncredit	406.46	0.75	
<b>Total</b>	4,766.58	8.85	
<b>Total \$ Equivalent</b>	\$	\$	<b>35,662</b>

**California Community Colleges  
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Napa Valley CCD  
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<b>Section Id: Basic Allocation</b>							
District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	1	674,250
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 674,250
Total Basic Allocation							\$ 4,719,752
Total FTES Allocation							19,357,242
<b>Total Base Allocation</b>							<b>\$ 24,076,994</b>
<u>Additional Rural \$</u>			1,286,718.94				
<b>Subtotal</b>			<b>\$ 4,045,502</b>				

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

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



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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	105,053,451
Less Property Tax Excess		-
Student Enrollment Fees		11,619,797
Education Protection Account (EPA)		33,008,505
<u>State General Fund Apportionment</u>		56,708,758
Main General Fund Apportionment	\$	54,549,262
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		2,159,496
Adjustment		-
	Subtotal \$	56,708,758
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 206,390,511</b>
		<b>2019-20 TCR</b>
		<b>214,297,538</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit
		\$ (7,907,027)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	26,956.52	27,612.90	27,612.90	592.26	-	-	28,205.16	27,591.53
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	251.80	506.61	506.61	(123.76)	-	-	382.85	-
CDCP	2,664.91	2,245.49	2,245.49	384.71	-	-	2,630.20	-
Noncredit	2,573.57	2,903.05	2,903.05	(385.59)	-	-	2,517.46	-
<b>Total</b>	32,446.80	33,268.05	33,268.05	467.62	-	-	33,735.67	27,591.53

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	27,591.53	-	27,591.53	\$ 4,013.61	\$ 110,741,696	28,205.16	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	382.85	-	382.85	5,621.94	2,152,360	382.85	-
CDCP	2,630.20	-	2,630.20	5,621.94	14,786,828	2,630.20	-
Noncredit	2,517.46	-	2,517.46	3,380.63	8,510,604	2,517.46	-
<b>Total</b>	33,122.04	-	33,122.04	\$	136,191,488	33,735.67	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	24,090,103
Less Property Tax Excess		-
Student Enrollment Fees		3,852,897
Education Protection Account (EPA)		7,142,807
<u>State General Fund Apportionment</u>		14,724,696
Main General Fund Apportionment	\$ 14,285,614	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	439,082	
Adjustment	-	
	Subtotal \$ 14,724,696	
		Revenue Adjustment -
		<b>Available Revenue \$ 49,810,503</b>
		<b>2019-20 TCR 51,718,793</b>
Revenue Deficit Percentage	3.6897%	Revenue Deficit \$ (1,908,290)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	5,889.51	6,772.38	6,772.38	-	(67.93)	-	6,704.45	6,455.45
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	943.95	572.02	572.02	-	(0.02)	-	572.00	-
CDCP	-	2.57	2.57	-	2.89	-	5.46	-
Noncredit	-	0.14	0.14	-	18.11	-	18.25	-
<b>Total</b>	6,833.46	7,347.11	7,347.11	-	(46.95)	-	7,300.16	6,455.45

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	6,455.45	-	6,455.45	\$ 4,013.61	\$ 25,909,661	6,704.45	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	572.00	-	572.00	5,621.94	3,215,750	572.00	-
CDCP	5.46	-	5.46	5,621.94	30,696	5.46	-
Noncredit	18.25	-	18.25	3,380.63	61,697	18.25	-
<b>Total</b>	7,051.16	-	7,051.16	-	<b>\$ 29,217,804</b>	7,300.16	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

	FTES	2019-20 Growth FTES	0.19%
	Credit	6,772.38	12.57
Incarcerated Credit	-	-	
Special Admit Credit	572.02	1.06	
CDCP	2.57	0.00	
Noncredit	0.14	0.00	
<b>Total</b>	7,347.11	13.64	
<b>Total \$ Equivalent</b>	<b>\$</b>	<b>56,459</b>	

**California Community Colleges  
2019-20 First Principal Apportionment  
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<b>Section Id: Basic Allocation</b>								
District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	1	1,348,501	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-	
							Subtotal	\$ 1,348,501
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 5,394,003
							Total FTES Allocation	29,217,804
<b>Subtotal</b>							<b>Total Base Allocation</b>	<b>\$ 34,611,807</b>

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

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

I. Base Allocation (FTES + Basic Allocation)	\$	15,963,235
II. Supplemental Allocation		2,733,331
III. Student Success Allocation		1,010,774
		19,707,340
		Student Centered Funding Formula (SCFF) Calculated Revenue
		\$ 19,707,340
		2019-20 Hold Harmless Protection Adjustment
		-
		<b>2019-20 TCR</b>
		<b>\$ 19,707,340</b>

**Revenue Sources**

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

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	1,184.51	1,062.81	1,062.81	(4.64)	-	-	1,058.17	1,101.83
Incarcerated Credit	816.79	945.02	945.02	51.83	-	-	996.85	
Special Admit Credit	50.25	70.52	70.52	(16.76)	-	-	53.76	
CDCP	101.02	9.81	9.81	(3.76)	-	-	6.05	
Noncredit	12.51	14.81	14.81	0.36	-	-	15.17	
<b>Total</b>	2,165.08	2,102.97	2,102.97	27.03	-	-	2,130.00	1,101.83

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	1,101.83	-	1,101.83	\$ 4,013.61	\$ 4,422,316	1,058.17	-
Incarcerated Credit	996.85	8.61	1,005.45	5,621.94	5,652,602	1,194.05	188.60
Special Admit Credit	53.76	-	53.76	5,621.94	302,236	53.76	-
CDCP	6.05	-	6.05	5,621.94	34,013	6.05	-
Noncredit	15.17	-	15.17	3,380.63	51,284	15.17	-
<b>Total</b>	2,173.66	8.61	2,182.26		\$ 10,462,451	2,327.20	188.60

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

	0.48%	
	2019-20	
	FTES	Growth FTES
Credit	1,062.81	5.10
Incarcerated Credit	945.02	4.54
Special Admit Credit	70.52	0.34
CDCP	9.81	0.05
Noncredit	14.81	0.07
<b>Total</b>	2,102.97	10.10
<b>Total \$ Equivalent</b>	\$	48,393

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

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

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax		\$ 80,681,531
Less Property Tax Excess		-
Student Enrollment Fees		8,468,856
Education Protection Account (EPA)		18,061,707
State General Fund Apportionment		3,664,786
Main General Fund Apportionment	\$ 2,639,921	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,024,865	
Adjustment	-	
	Subtotal	\$ 3,664,786
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 110,876,880</b>
		<b>2019-20 TCR</b>
		<b>115,124,684</b>
		Revenue Deficit
		\$ (4,247,804)
	Revenue Deficit Percentage	3.6897%

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	17,925.88	16,670.61	16,670.61	353.96	-	-	17,024.57	17,207.02
Incarcerated Credit	1.52	13.50	13.50	(1.02)	-	-	12.48	
Special Admit Credit	522.44	592.58	592.58	15.61	-	-	608.19	
CDCP	422.24	394.92	394.92	(31.52)	-	-	363.40	
Noncredit	276.86	278.74	278.74	172.22	-	-	450.96	
<b>Total</b>	<b>19,148.94</b>	<b>17,950.35</b>	<b>17,950.35</b>	<b>509.25</b>	<b>-</b>	<b>-</b>	<b>18,459.60</b>	<b>17,207.02</b>

  

	2019-20 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	17,207.02	-	17,207.02	\$ 4,013.61	\$ 69,062,311	17,024.57	-
Incarcerated Credit	12.48	-	12.48	5,621.94	70,162	12.48	-
Special Admit Credit	608.19	-	608.19	5,621.94	3,419,208	608.19	-
CDCP	363.40	-	363.40	5,621.94	2,043,013	363.40	-
Noncredit	450.96	-	450.96	3,380.63	1,524,529	450.96	-
<b>Total</b>	<b>18,642.05</b>	<b>-</b>	<b>18,642.05</b>	<b>\$</b>	<b>76,119,223</b>	<b>18,459.60</b>	<b>-</b>

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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**Section Id: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Total Basic Allocation							\$ 6,742,507
Total FTES Allocation							76,119,223
Total Base Allocation							<b>\$ 82,861,730</b>
<u>Additional Rural \$</u>			1,286,718.94				
<b>Subtotal</b>			<b>\$ 5,394,006</b>				

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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



**California Community Colleges  
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Pasadena Area CCD  
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**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	105,979,622
II. Supplemental Allocation			28,030,879
III. Student Success Allocation			14,296,882
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	148,307,383
	2019-20 Hold Harmless Protection Adjustment		-
	<b>2019-20 TCR</b>	<b>\$</b>	<b>148,307,383</b>
<b>Revenue Sources</b>			
Property Tax		\$	32,515,453
Less Property Tax Excess			-
Student Enrollment Fees			10,584,000
Education Protection Account (EPA)			23,366,387
<u>State General Fund Apportionment</u>			76,369,383
Main General Fund Apportionment	\$ 74,913,344		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,456,039		
Adjustment	-		
	Revenue Adjustment		-
	Subtotal	\$	76,369,383
	<b>Available Revenue</b>	<b>\$</b>	<b>142,835,223</b>
	<b>2019-20 TCR</b>		<b>148,307,383</b>
Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (5,472,160)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges  
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**Total Computational Revenue and Revenue Sources**

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

**Supporting Sections**

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

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

<b>Section Ic: FTES Growth Allocation</b>		
	FTES	2019-20 Growth FTES
Credit	15,192.14	177.04
Incarcerated Credit	-	-
Special Admit Credit	1,217.08	14.18
CDCP	72.23	0.84
Noncredit	69.47	0.81
<b>Total</b>	16,550.92	192.88
<b>Total \$ Equivalent</b>	<b>\$</b>	<b>797,788</b>

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

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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Rancho Santiago CCD  
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**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	87,810,384
Less Property Tax Excess		-
Student Enrollment Fees		7,178,387
Education Protection Account (EPA)		27,590,658
<u>State General Fund Apportionment</u>		45,807,620
Main General Fund Apportionment	\$	44,028,880
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,778,740
Adjustment		-
	Subtotal	\$ 45,807,620
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 168,387,049</b>
		<b>2019-20 TCR</b>
		<b>174,838,125</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit
		\$ (6,451,076)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	21,105.00	18,013.08	18,013.08	3,509.72	-	-	21,522.80	20,213.63
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	2,196.94	2,439.54	2,439.54	(2,013.68)	-	-	425.86	-
CDCP	4,981.71	4,532.43	4,532.43	502.79	-	-	5,035.22	-
Noncredit	1,092.28	940.47	940.47	274.12	-	-	1,214.59	-
<b>Total</b>	29,375.93	25,925.52	25,925.52	2,272.95	-	-	28,198.47	20,213.63

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	20,213.63	-	20,213.63	\$ 4,013.61	\$ 81,129,669	21,522.80	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	425.86	-	425.86	5,621.94	2,394,160	425.86	-
CDCP	5,035.22	-	5,035.22	5,621.94	28,307,708	5,035.22	-
Noncredit	1,214.59	-	1,214.59	3,380.63	4,106,081	1,214.59	-
<b>Total</b>	26,889.30	-	26,889.30		<b>\$ 115,937,618</b>	28,198.47	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	20,867,228
II. Supplemental Allocation			5,761,824
III. Student Success Allocation			2,786,963
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	29,416,015
	2019-20 Hold Harmless Protection Adjustment		-
	<b>2019-20 TCR</b>	<b>\$</b>	<b>29,416,015</b>
<b>Revenue Sources</b>			
Property Tax		\$	10,159,356
Less Property Tax Excess			-
Student Enrollment Fees			1,089,204
Education Protection Account (EPA)			3,688,191
<u>State General Fund Apportionment</u>			13,393,889
Main General Fund Apportionment	\$ 13,171,858		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	222,031		
Adjustment	-		
	Revenue Adjustment		-
	<b>Subtotal</b>	<b>\$</b>	<b>13,393,889</b>
	<b>Available Revenue</b>	<b>\$</b>	<b>28,330,640</b>
	<b>2019-20 TCR</b>		<b>29,416,015</b>
Revenue Deficit Percentage	3.6897%	Revenue Deficit	\$ (1,085,375)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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<b>Section Id: Basic Allocation</b>									
District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation		
<u>Single College Districts</u>				<u>State Approved Centers</u>					
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -		
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>					
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-		
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-		
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	1	674,250		
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-		
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-		
Subtotal							\$ 674,250		
Additional Rural \$							1,286,718.94	1	1,286,719
Total Basic Allocation							\$ 6,006,471		
Total FTES Allocation							14,860,757		
Subtotal							\$ 5,332,221		
Total Base Allocation							\$ 20,867,228		

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

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



**California Community Colleges  
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**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	7,921,444
Less Property Tax Excess		-
Student Enrollment Fees		1,736,506
Education Protection Account (EPA)		12,799,335
<u>State General Fund Apportionment</u>		57,738,011
Main General Fund Apportionment	\$	56,945,004
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		793,007
Adjustment		-
Subtotal	\$	57,738,011
		Revenue Adjustment -
		<b>Available Revenue</b>
		<b>\$ 80,195,296</b>
		<b>2019-20 TCR</b>
		<b>83,267,658</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit \$ (3,072,362)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	12,339.64	12,068.69	12,068.69	306.10	-	-	12,374.79	12,261.04
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	442.48	373.16	373.16	0.20	-	-	373.36	-
CDCP	36.49	58.59	58.59	(26.60)	-	-	31.99	-
Noncredit	452.83	440.20	440.20	(139.04)	-	-	301.16	-
<b>Total</b>	13,271.44	12,940.64	12,940.64	140.66	-	-	13,081.30	12,261.04

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	12,261.04	-	12,261.04	\$ 4,013.61	\$ 49,211,057	12,374.79	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	373.36	-	373.36	5,621.94	2,099,008	373.36	-
CDCP	31.99	-	31.99	5,621.94	179,846	31.99	-
Noncredit	301.16	-	301.16	3,380.63	1,018,111	301.16	-
<b>Total</b>	12,967.55	-	12,967.55	-	\$ 52,508,022	13,081.30	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

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

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	39,674,484
Less Property Tax Excess		-
Student Enrollment Fees		10,723,132
Education Protection Account (EPA)		31,527,393
<u>State General Fund Apportionment</u>		111,118,659
Main General Fund Apportionment	\$	109,338,196
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,780,463
Adjustment		-
	Subtotal	\$ 111,118,659
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 193,043,668</b>
		<b>2019-20 TCR</b>
		<b>200,439,364</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit
		\$ (7,395,696)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	29,607.55	28,840.99	28,840.99	275.20	-	-	29,116.19	29,188.24
Incarcerated Credit	34.91	87.98	87.98	110.02	-	-	198.00	-
Special Admit Credit	802.83	914.61	914.61	45.84	-	-	960.45	-
CDCP	-	-	-	3.21	-	-	3.21	-
Noncredit	82.07	130.30	130.30	(3.55)	-	-	126.75	-
<b>Total</b>	30,527.36	29,973.88	29,973.88	430.72	-	-	30,404.60	29,188.24

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	29,188.24	153.89	29,342.13	\$ 4,013.61	\$ 117,767,952	30,933.52	1,663.44
Incarcerated Credit	198.00	-	198.00	5,621.94	1,113,144	198.00	-
Special Admit Credit	960.45	-	960.45	5,621.94	5,399,593	960.45	-
CDCP	3.21	-	3.21	5,621.94	18,046	3.21	-
Noncredit	126.75	-	126.75	3,380.63	428,495	126.75	-
<b>Total</b>	30,476.65	153.89	30,630.54		<b>\$ 124,727,230</b>	32,221.93	1,663.44

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

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

<b>Section III: Student Success Allocation</b>							
	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
<b>All Students</b>							
Associate Degrees for Transfer	556.00	849.00	1,061.00	822.00	4	\$2,236.36	\$ 1,838,287
Associate Degrees	1,899.00	2,374.00	2,642.00	2,305.00	3	1,677.27	3,866,105
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	436.00	483.00	686.00	535.00	2	1,118.18	598,226
Transfer Level Math and English	486.00	939.00	1,107.00	844.00	2	1,118.18	943,743
Transfer to a Four Year University	1,444.00	1,508.00	1,685.00	1,545.67	1.5	838.63	1,296,249
Nine or More CTE Units	4,067.00	4,284.00	5,194.00	4,515.00	1	559.09	2,524,290
Regional Living Wage	3,977.00	4,593.00	5,268.00	4,612.67	1	559.09	2,578,894
<b>All Students Subtotal</b>	<b>12,865.00</b>	<b>15,030.00</b>	<b>17,643.00</b>	<b>15,179.33</b>			<b>\$ 13,645,794</b>
<b>Pell Grant Recipients</b>							
Associate Degrees for Transfer	332.00	514.00	627.00	491.00	6	\$845.55	\$ 415,163
Associate Degrees	1,186.00	1,454.00	1,569.00	1,403.00	4.5	634.16	889,726
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	241.00	244.00	289.00	258.00	3	422.77	109,075
Transfer Level Math and English	188.00	430.00	460.00	359.33	3	422.77	151,916
Transfer	805.00	800.00	899.00	834.67	2.25	317.08	264,656
Nine or More CTE Units	2,239.00	2,298.00	2,605.00	2,380.67	1.5	211.39	503,241
Regional Living Wage	1,535.00	1,723.00	2,125.00	1,794.33	1.5	211.39	379,298
<b>Pell Grant Recipients Subtotal</b>	<b>6,526.00</b>	<b>7,463.00</b>	<b>8,574.00</b>	<b>7,521.00</b>			<b>\$ 2,713,075</b>
<b>Promise Grant Recipients</b>							
Associate Degrees for Transfer	450.00	695.00	841.00	662.00	4	\$563.70	\$ 373,168
Associate Degrees	1,590.00	1,955.00	2,158.00	1,901.00	3	422.77	803,691
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	320.00	337.00	411.00	356.00	2	281.85	100,338
Transfer Level Math and English	277.00	622.00	683.00	527.33	2	281.85	148,628
Transfer	1,095.00	1,088.00	1,218.00	1,133.67	1.5	211.39	239,642
Nine or More CTE Units	3,104.00	3,261.00	3,702.00	3,355.67	1	140.92	437,895
Regional Living Wage	2,559.00	2,896.00	3,371.00	2,942.00	1	140.92	414,599
<b>Promise Grant Recipients Subtotal</b>	<b>9,395.00</b>	<b>10,854.00</b>	<b>12,384.00</b>	<b>10,877.67</b>			<b>\$ 2,552,961</b>
<b>Total Student Success Allocation</b>							<b>\$ 18,911,830</b>

**California Community Colleges  
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San Bernardino CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

I. Base Allocation (FTES + Basic Allocation)	\$	71,470,982
II. Supplemental Allocation		22,961,878
III. Student Success Allocation		9,223,559
		103,656,419
		Student Centered Funding Formula (SCFF) Calculated Revenue
		2019-20 Hold Harmless Protection Adjustment
		<b>2019-20 TCR</b>
		<b>\$ 103,656,419</b>

**Revenue Sources**

Property Tax	\$	21,571,938
Less Property Tax Excess		-
Student Enrollment Fees		4,992,143
Education Protection Account (EPA)		15,357,236
State General Fund Apportionment		57,910,447
Main General Fund Apportionment	\$	56,958,612
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		951,835
Adjustment		-
	Subtotal \$	57,910,447
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 99,831,764</b>
		<b>2019-20 TCR</b>
		<b>103,656,419</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit
		\$ (3,824,655)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	14,837.07	14,671.07	14,671.07	19.92	-	-	14,690.99	14,733.04
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	229.32	387.50	387.50	(54.92)	-	-	332.58	-
CDCP	75.20	30.94	30.94	(4.50)	-	-	26.44	-
Noncredit	162.57	202.16	202.16	105.66	-	-	307.82	-
<b>Total</b>	<b>15,304.16</b>	<b>15,291.67</b>	<b>15,291.67</b>	<b>66.16</b>	<b>-</b>	<b>-</b>	<b>15,357.83</b>	<b>14,733.04</b>

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	14,733.04	128.06	14,861.10	\$ 4,013.61	\$ 59,646,711	15,028.71	209.66
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	332.58	-	332.58	5,621.94	1,869,745	332.58	-
CDCP	26.44	-	26.44	5,621.94	148,644	26.44	-
Noncredit	307.82	-	307.82	3,380.63	1,040,626	307.82	-
<b>Total</b>	<b>15,399.88</b>	<b>128.06</b>	<b>15,527.94</b>		<b>\$ 62,705,726</b>	<b>15,695.55</b>	<b>209.66</b>

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	116,297,665
Less Property Tax Excess		-
Student Enrollment Fees		14,565,925
Education Protection Account (EPA)		37,072,634
<u>State General Fund Apportionment</u>		83,391,846
Main General Fund Apportionment	\$	80,753,231
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		2,638,615
Adjustment		-
	Subtotal \$	83,391,846
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 251,328,070</b>
		<b>2019-20 TCR</b>
		<b>260,956,699</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit
		\$ (9,628,629)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

  

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

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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



**California Community Colleges  
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**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

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

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

  

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

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	42,072,281
Less Property Tax Excess		-
Student Enrollment Fees		2,155,009
Education Protection Account (EPA)		14,277,404
<u>State General Fund Apportionment</u>		36,569,420
Main General Fund Apportionment	\$	35,558,397
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,011,023
Adjustment		-
	Subtotal \$	36,569,420
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 95,074,114</b>
		<b>2019-20 TCR</b>
		<b>98,716,498</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit
		\$ (3,642,384)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	15,228.25	13,332.35	13,332.35	610.63	-	-	13,942.98	14,167.86
Incarcerated Credit	20.09	18.53	18.53	-	-	-	18.53	
Special Admit Credit	481.30	532.09	532.09	(47.72)	-	-	484.37	
CDCP	-	-	-	-	-	-	-	
Noncredit	170.36	153.90	153.90	(7.85)	-	-	146.05	
<b>Total</b>	15,900.00	14,036.87	14,036.87	555.06	-	-	14,591.93	14,167.86

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	14,167.86	-	14,167.86	\$ 4,013.61	\$ 56,864,300	13,942.98	-
Incarcerated Credit	18.53	-	18.53	5,621.94	104,175	18.53	-
Special Admit Credit	484.37	-	484.37	5,621.94	2,723,099	484.37	-
CDCP	-	-	-	5,621.94	-	-	-
Noncredit	146.05	-	146.05	3,380.63	493,741	146.05	-
<b>Total</b>	14,816.81	-	14,816.81	\$	60,185,315	14,591.93	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

**California Community Colleges  
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San Joaquin Delta CCD  
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**Section Id: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<b>Single College Districts</b>				<b>State Approved Centers</b>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<b>Grandparented Centers</b>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<b>Multi-College Districts</b>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 1,348,501
Additional Rural \$							1,286,718.94
Total Basic Allocation							\$ 6,742,507
Total FTES Allocation							60,185,315
Subtotal							\$ 5,394,006
Total Base Allocation							\$ 66,927,822

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	110,267,993
Less Property Tax Excess		(38,906,749)
Student Enrollment Fees		5,456,497
Education Protection Account (EPA)		1,254,461
<u>State General Fund Apportionment</u>		717,521
Main General Fund Apportionment	\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		717,521
Adjustment		-
Subtotal	\$	717,521
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 78,789,723</b>
		<b>2019-20 TCR</b>
		<b>78,789,723</b>
Revenue Deficit Percentage		0.0000%
		Revenue Deficit
		\$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	11,407.62	11,449.01	11,449.01	817.82	-	-	12,266.83	11,707.82
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	308.31	587.37	587.37	(587.37)	-	-	-	-
CDCP	-	-	-	-	-	-	-	-
Noncredit	197.11	208.36	208.36	69.42	-	-	277.78	-
<b>Total</b>	11,913.04	12,244.74	12,244.74	299.87	-	-	12,544.61	11,707.82

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	11,707.82	-	11,707.82	\$ 4,031.92	\$ 47,204,992	12,266.83	-
Incarcerated Credit	-	-	-	5,646.30	-	-	-
Special Admit Credit	-	-	-	5,646.30	-	-	-
CDCP	-	-	-	5,621.94	-	-	-
Noncredit	277.78	-	277.78	3,380.63	939,072	277.78	-
<b>Total</b>	11,985.60	-	11,985.60	\$ 48,144,064	-	12,544.61	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

	FTES	2019-20 Growth FTES	0.37%
	Credit	11,449.01	42.51
Incarcerated Credit	-	-	
Special Admit Credit	587.37	2.18	
CDCP	-	-	
Noncredit	208.36	0.77	
<b>Total</b>	12,244.74	45.46	
<b>Total \$ Equivalent</b>	<b>\$</b>	<b>186,322</b>	

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

**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

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

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

  

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

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

**California Community Colleges  
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San Luis Obispo County CCD  
Exhibit C - Page 2**

**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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



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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	165,397,625
Less Property Tax Excess		(73,054,964)
Student Enrollment Fees		9,358,742
Education Protection Account (EPA)		1,469,702
State General Fund Apportionment		1,073,225
Main General Fund Apportionment	\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,073,225
Adjustment		-
	Subtotal	\$ 1,073,225
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 104,244,330</b>
		<b>2019-20 TCR</b>
		<b>104,244,330</b>
Revenue Deficit Percentage		0.0000%
		Revenue Deficit
		\$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

  

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

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

**California Community Colleges  
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Exhibit C - Page 2**

**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue (TCR)**

I. Base Allocation (FTES + Basic Allocation)	\$	60,299,890
II. Supplemental Allocation		12,378,763
III. Student Success Allocation		9,262,771
		<u>81,941,424</u>
		Student Centered Funding Formula (SCFF) Calculated Revenue
		\$ 81,941,424
		2019-20 Hold Harmless Protection Adjustment
		-
		<b>2019-20 TCR</b>
		<b>\$ 81,941,424</b>

**Revenue Sources**

Property Tax		\$ 33,450,638
Less Property Tax Excess		-
Student Enrollment Fees		6,604,782
Education Protection Account (EPA)		12,342,304
State General Fund Apportionment		26,520,273
Main General Fund Apportionment	\$ 25,702,958	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	817,315	
Adjustment	-	
	Subtotal	\$ 26,520,273
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 78,917,997</b>
		<b>2019-20 TCR</b>
		<b>81,941,424</b>
Revenue Deficit Percentage	3.6897%	
		Revenue Deficit
		\$ (3,023,427)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	10,931.24	10,710.35	10,710.35	-	(170.68)	-	10,539.67	10,727.09
Incarcerated Credit	3.25	6.69	6.69	-	(6.69)	-	-	
Special Admit Credit	726.33	724.06	724.06	-	-	-	724.06	
CDCP	489.98	492.74	492.74	-	(111.01)	-	381.73	
Noncredit	294.71	691.20	691.20	-	277.54	-	968.74	
<b>Total</b>	12,445.51	12,625.04	12,625.04	-	(10.84)	-	12,614.20	10,727.09

  

	2019-20 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	10,727.09	-	10,727.09	\$ 4,013.61	\$ 43,054,369	10,539.67	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	724.06	-	724.06	5,621.94	4,070,622	724.06	-
CDCP	381.73	-	381.73	5,621.94	2,146,063	381.73	-
Noncredit	968.74	-	968.74	3,380.63	3,274,953	968.74	-
<b>Total</b>	12,801.62	-	12,801.62		\$ 52,546,007	12,614.20	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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**Section Id: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	1	1,011,376
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 2,359,877
Total Basic Allocation							\$ 7,753,883
Total FTES Allocation							52,546,007
<b>Total Base Allocation</b>							<b>\$ 60,299,890</b>
<u>Additional Rural \$</u>			1,286,718.94				
<b>Subtotal</b>			<b>\$ 5,394,006</b>				

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	21,662,489
Less Property Tax Excess		-
Student Enrollment Fees		7,840,000
Education Protection Account (EPA)		16,604,215
<u>State General Fund Apportionment</u>		52,328,116
Main General Fund Apportionment	\$ 51,340,210	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	987,906	
Adjustment	-	
	Subtotal	\$ 52,328,116
	Revenue Adjustment	-
	<b>Available Revenue</b>	<b>\$ 98,434,820</b>
	<b>2019-20 TCR</b>	<b>102,205,956</b>
Revenue Deficit Percentage	3.6897%	
	Revenue Deficit	\$ (3,771,136)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	15,297.05	15,199.21	15,199.21	(410.31)	-	-	14,788.90	15,095.05
Incarcerated Credit	27.80	24.99	24.99	13.91	-	-	38.90	
Special Admit Credit	983.67	781.92	781.92	277.02	-	-	1,058.94	
CDCP	167.00	155.58	155.58	92.42	-	-	248.00	
Noncredit	237.74	229.77	229.77	332.93	-	-	562.70	
<b>Total</b>	16,713.26	16,391.47	16,391.47	305.97	-	-	16,697.44	15,095.05

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	15,095.05	-	15,095.05	\$ 4,013.61	\$ 60,585,694	14,788.90	-
Incarcerated Credit	38.90	-	38.90	5,621.94	218,693	38.90	-
Special Admit Credit	1,058.94	38.19	1,097.13	5,621.94	6,168,021	1,331.50	234.37
CDCP	248.00	-	248.00	5,621.94	1,394,241	248.00	-
Noncredit	562.70	-	562.70	3,380.63	1,902,281	562.70	-
<b>Total</b>	17,003.59	38.19	17,041.79		<b>\$ 70,268,930</b>	16,970.00	234.37

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	26,054,040
Less Property Tax Excess		-
Student Enrollment Fees		12,783,145
Education Protection Account (EPA)		19,970,223
<u>State General Fund Apportionment</u>		73,898,021
Main General Fund Apportionment	\$	72,543,830
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,354,191
Adjustment		-
	Subtotal \$	73,898,021
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 132,705,429</b>
		<b>2019-20 TCR</b>
		<b>137,789,507</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit
		\$ (5,084,078)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	17,597.97	19,237.84	19,237.84	277.92	-	-	19,515.76	18,783.86
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	273.43	263.47	263.47	(42.86)	-	-	220.61	-
CDCP	157.57	149.69	149.69	(69.43)	-	-	80.26	-
Noncredit	599.81	598.28	598.28	(4.75)	-	-	593.53	-
<b>Total</b>	18,628.78	20,249.28	20,249.28	160.88	-	-	20,410.16	18,783.86

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	18,783.86	-	18,783.86	\$ 4,066.38	\$ 76,382,312	19,515.76	-
Incarcerated Credit	-	-	-	5,716.87	-	-	-
Special Admit Credit	220.61	-	220.61	5,716.87	1,261,198	220.61	-
CDCP	80.26	-	80.26	5,621.94	451,217	80.26	-
Noncredit	593.53	-	593.53	3,380.63	2,006,506	593.53	-
<b>Total</b>	19,678.26	-	19,678.26	\$	80,101,233	20,410.16	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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Santa Monica CCD  
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**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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



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

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	16,785,628
Less Property Tax Excess		-
Student Enrollment Fees		2,926,804
Education Protection Account (EPA)		10,292,774
<u>State General Fund Apportionment</u>		40,845,509
Main General Fund Apportionment	\$ 40,267,856	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	577,653	
Adjustment	-	
	Subtotal \$ 40,845,509	
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 70,850,715</b>
		<b>2019-20 TCR</b>
		<b>73,565,077</b>
Revenue Deficit Percentage	3.6897%	
		Revenue Deficit
		\$ (2,714,362)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	9,242.04	9,092.25	9,092.25	113.56	-	-	9,205.81	9,180.03
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	443.21	555.31	555.31	(78.49)	-	-	476.82	-
CDCP	173.46	149.14	149.14	3.84	-	-	152.98	-
Noncredit	472.08	477.56	477.56	15.70	-	-	493.26	-
<b>Total</b>	10,330.79	10,274.26	10,274.26	54.61	-	-	10,328.87	9,180.03

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	9,180.03	97.68	9,277.72	\$ 4,013.61	\$ 37,237,159	9,396.46	92.97
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	476.82	-	476.82	5,621.94	2,680,654	476.82	-
CDCP	152.98	-	152.98	5,621.94	860,044	152.98	-
Noncredit	493.26	-	493.26	3,380.63	1,667,530	493.26	-
<b>Total</b>	10,303.09	97.68	10,400.78	\$	42,445,387	10,519.52	92.97

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax		\$ 18,016,983
Less Property Tax Excess		-
Student Enrollment Fees		1,064,753
Education Protection Account (EPA)		6,492,209
<u>State General Fund Apportionment</u>		20,360,029
Main General Fund Apportionment	\$ 19,985,471	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	374,558	
Adjustment	-	
	<u>Subtotal</u>	\$ 20,360,029
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 45,933,974</b>
		<b>2019-20 TCR</b>
		<b>47,693,750</b>
		Revenue Deficit
		\$ (1,759,776)
Revenue Deficit Percentage	3.6897%	

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	5,388.36	5,840.48	5,840.48	-	(132.82)	-	5,707.66	5,645.50
Incarcerated Credit	-	0.86	0.86	-	0.06	-	0.92	
Special Admit Credit	701.11	723.74	723.74	-	(11.75)	-	711.99	
CDCP	32.81	27.68	27.68	-	(11.52)	-	16.16	
Noncredit	135.31	147.70	147.70	-	50.80	-	198.50	
<b>Total</b>	6,257.59	6,740.46	6,740.46	-	(105.23)	-	6,635.23	5,645.50

  

	2019-20 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	5,645.50	-	5,645.50	\$ 4,013.61	\$ 22,658,849	5,707.66	-
Incarcerated Credit	0.92	-	0.92	5,621.94	5,172	0.92	-
Special Admit Credit	711.99	-	711.99	5,621.94	4,002,766	711.99	-
CDCP	16.16	-	16.16	5,621.94	90,851	16.16	-
Noncredit	198.50	-	198.50	3,380.63	671,055	198.50	-
<b>Total</b>	6,573.07	-	6,573.07		\$ 27,428,693	6,635.23	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

**Section Id: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ -
Total Basic Allocation							\$ 4,045,502
Total FTES Allocation							27,428,693
<b>Total Base Allocation</b>							<b>\$ 31,474,195</b>
<u>Additional Rural \$</u>			1,286,718.94				
<b>Subtotal</b>			<b>\$ 4,045,502</b>				

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

I. Base Allocation (FTES + Basic Allocation)	\$	63,870,607
II. Supplemental Allocation		16,449,338
III. Student Success Allocation		10,531,123
		90,851,068
		Student Centered Funding Formula (SCFF) Calculated Revenue
		2019-20 Hold Harmless Protection Adjustment
		963,340
		<b>2019-20 TCR</b>
		<b>\$ 91,814,408</b>

**Revenue Sources**

Property Tax	\$	84,520,699
Less Property Tax Excess		(2,349,009)
Student Enrollment Fees		7,288,084
Education Protection Account (EPA)		1,437,512
<u>State General Fund Apportionment</u>		917,122
Main General Fund Apportionment	\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		917,122
Adjustment		-
	Subtotal	\$ 917,122
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 91,814,408</b>
		<b>2019-20 TCR</b>
		<b>91,814,408</b>
Revenue Deficit Percentage		0.0000%
		Revenue Deficit
		\$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

  

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

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

	FTES	2019-20 Growth FTES	1.72%
	Credit	12,120.48	208.12
Incarcerated Credit	-	-	
Special Admit Credit	466.74	8.01	
CDCP	7.62	0.13	
Noncredit	359.91	6.18	
<b>Total</b>	12,954.75	222.44	
<b>Total \$ Equivalent</b>	<b>\$</b>	<b>901,979</b>	

**California Community Colleges  
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Sierra Joint CCD  
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**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

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

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	1,691.59	1,354.84	1,354.84	-	91.49	-	1,446.33	1,497.59
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	88.75	93.78	93.78	-	(29.56)	-	64.22	-
CDCP	592.54	548.87	548.87	-	(110.31)	-	438.56	-
Noncredit	80.46	87.82	87.82	-	10.65	-	98.47	-
<b>Total</b>	<b>2,453.34</b>	<b>2,085.31</b>	<b>2,085.31</b>	<b>-</b>	<b>(37.73)</b>	<b>-</b>	<b>2,047.58</b>	<b>1,497.59</b>

  

	2019-20 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	1,497.59	-	1,497.59	\$ 4,013.61	\$ 6,010,733	1,446.33	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	64.22	-	64.22	5,621.94	361,041	64.22	-
CDCP	438.56	-	438.56	5,621.94	2,465,558	438.56	-
Noncredit	98.47	-	98.47	3,380.63	332,891	98.47	-
<b>Total</b>	<b>2,098.84</b>	<b>-</b>	<b>2,098.84</b>	<b>\$ 9,170,223</b>	<b>2,047.58</b>	<b>-</b>	

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

**California Community Colleges  
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Siskiyou Joint CCD  
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**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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



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

**Total Computational Revenue and Revenue Sources**

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

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	7,356.25	5,719.39	5,719.39	818.85	-	-	6,538.24	6,537.96
Incarcerated Credit	74.87	78.92	78.92	(8.51)	-	-	70.41	
Special Admit Credit	476.15	330.65	330.65	89.76	-	-	420.41	
CDCP	-	-	-	-	-	-	-	
Noncredit	79.64	47.51	47.51	(45.24)	-	-	2.27	
<b>Total</b>	7,986.91	6,176.47	6,176.47	854.86	-	-	7,031.33	6,537.96
	2019-20	Growth		2019-20	Rate \$	Revenue \$	2019-20	2019-20
	Applied #2			Paid			FTES Reported	FTES Unapplied
Credit	6,537.96	-	-	6,537.96	\$ 4,013.61	\$ 26,240,838	6,538.24	-
Incarcerated Credit	70.41	-	-	70.41	5,621.94	395,841	70.41	-
Special Admit Credit	420.41	-	-	420.41	5,621.94	2,363,520	420.41	-
CDCP	-	-	-	-	5,621.94	-	-	-
Noncredit	2.27	-	-	2.27	3,380.63	7,674	2.27	-
<b>Total</b>	7,031.05	-	-	7,031.05		<b>\$ 29,007,873</b>	7,031.33	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	63,885,458
Less Property Tax Excess		-
Student Enrollment Fees		7,799,768
Education Protection Account (EPA)		19,031,738
<u>State General Fund Apportionment</u>		18,496,847
Main General Fund Apportionment	\$	17,347,373
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,149,474
Adjustment		-
	Subtotal \$	18,496,847
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 109,213,811</b>
		<b>2019-20 TCR</b>
		<b>113,397,901</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit
		\$ (4,184,090)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	15,712.60	15,703.59	15,703.59	-	215.14	-	15,918.73	15,778.31
Incarcerated Credit	2.59	17.35	17.35	-	(8.34)	-	9.01	
Special Admit Credit	523.81	518.06	518.06	-	(206.80)	-	311.26	
CDCP	638.00	638.00	638.00	-	-	-	638.00	
Noncredit	2,594.00	2,574.00	2,574.00	-	-	-	2,574.00	
<b>Total</b>	19,471.00	19,451.00	19,451.00	-	(0.00)	-	19,451.00	15,778.31

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	15,778.31	-	15,778.31	\$ 4,013.61	\$ 63,328,009	15,918.73	-
Incarcerated Credit	9.01	-	9.01	5,621.94	50,654	9.01	-
Special Admit Credit	311.26	-	311.26	5,621.94	1,749,885	311.26	-
CDCP	638.00	-	638.00	5,621.94	3,586,798	638.00	-
Noncredit	2,574.00	-	2,574.00	3,380.63	8,701,745	2,574.00	-
<b>Total</b>	19,310.58	-	19,310.58	-	\$ 77,417,091	19,451.00	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

**Section Id: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	1	\$ 6,742,507	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	1	337,126
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal							\$ 3,034,128
Total Basic Allocation							\$ 9,776,635
Total FTES Allocation							77,417,091
<b>Total Base Allocation</b>							<b>\$ 87,193,726</b>
<u>Additional Rural \$</u>			1,286,718.94				
<b>Subtotal</b>			<b>\$ 6,742,507</b>				

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)			\$ 122,418,333
II. Supplemental Allocation			20,090,932
III. Student Success Allocation			16,576,209
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 159,085,474
		2019-20 Hold Harmless Protection Adjustment	2,837,429
		<b>2019-20 TCR</b>	<b>\$ 161,922,903</b>
<b>Revenue Sources</b>			
Property Tax			\$ 244,590,141
Less Property Tax Excess			(103,422,293)
Student Enrollment Fees			16,645,643
Education Protection Account (EPA)			2,691,007
State General Fund Apportionment			1,418,405
Main General Fund Apportionment	\$	-	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,418,405	
Adjustment		-	
	Revenue Adjustment		-
	Subtotal	\$ 1,418,405	
	<b>Available Revenue</b>		<b>\$ 161,922,903</b>
	<b>2019-20 TCR</b>		<b>161,922,903</b>
Revenue Deficit Percentage		0.0000%	
	Revenue Deficit		\$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	23,262.92	22,568.68	22,568.68	179.67	-	-	22,748.35	22,859.98
Incarcerated Credit	-	-	-	-	-	-	-	
Special Admit Credit	693.52	754.57	754.57	221.15	-	-	975.72	
CDCP	977.03	1,053.06	1,053.06	9.19	-	-	1,062.25	
Noncredit	2,042.12	2,158.28	2,158.28	(34.53)	-	-	2,123.75	
<b>Total</b>	26,975.59	26,534.59	26,534.59	375.48	-	-	26,910.07	22,859.98
	2019-20	Growth	2019-20	Rate \$	Revenue \$	2019-20	2019-20	
	Applied #2							Paid
Credit	22,859.98	-	22,859.98	\$ 4,120.23	\$ 94,188,292	22,748.35	-	
Incarcerated Credit	-	-	-	5,779.33	-	-	-	
Special Admit Credit	975.72	-	975.72	5,779.33	5,639,012	975.72	-	
CDCP	1,062.25	-	1,062.25	5,621.94	5,971,906	1,062.25	-	
Noncredit	2,123.75	-	2,123.75	3,380.63	7,179,615	2,123.75	-	
<b>Total</b>	27,021.70	-	27,021.70	-	\$ 112,978,825	26,910.07	-	

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	29,449,403
Less Property Tax Excess		-
Student Enrollment Fees		6,783,135
Education Protection Account (EPA)		14,685,083
<u>State General Fund Apportionment</u>		43,681,785
Main General Fund Apportionment	\$ 42,831,653	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	850,132	
Adjustment	-	
	Subtotal \$ 43,681,785	
		Revenue Adjustment -
		<b>Available Revenue</b>
		<b>\$ 94,599,406</b>
		<b>2019-20 TCR</b>
		<b>98,223,604</b>
Revenue Deficit Percentage	3.6897%	
		Revenue Deficit \$ (3,624,198)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	12,778.47	14,199.03	14,199.03	488.99	-	-	14,688.02	13,888.51
Incarcerated Credit	72.45	62.87	62.87	(31.89)	-	-	30.98	
Special Admit Credit	232.12	201.63	201.63	(12.13)	-	-	189.50	
CDCP	38.40	44.87	44.87	5.95	-	-	50.82	
Noncredit	196.28	185.89	185.89	(136.62)	-	-	49.27	
<b>Total</b>	13,317.72	14,694.29	14,694.29	314.30	-	-	15,008.59	13,888.51

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	13,888.51	-	13,888.51	\$ 4,013.61	\$ 55,743,084	14,688.02	-
Incarcerated Credit	30.98	-	30.98	5,621.94	174,168	30.98	-
Special Admit Credit	189.50	-	189.50	5,621.94	1,065,358	189.50	-
CDCP	50.82	-	50.82	5,621.94	285,707	50.82	-
Noncredit	49.27	-	49.27	3,380.63	166,564	49.27	-
<b>Total</b>	14,209.08	-	14,209.08	\$	57,434,881	15,008.59	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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



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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

I. Base Allocation (FTES + Basic Allocation)	\$	143,301,080
II. Supplemental Allocation		46,921,233
III. Student Success Allocation		21,869,315
		212,091,628
		Student Centered Funding Formula (SCFF) Calculated Revenue
		2019-20 Hold Harmless Protection Adjustment
		-
		<b>2019-20 TCR</b>
		<b>\$ 212,091,628</b>

**Revenue Sources**

Property Tax	\$	50,162,429
Less Property Tax Excess		-
Student Enrollment Fees		8,915,108
Education Protection Account (EPA)		29,961,372
<u>State General Fund Apportionment</u>		115,227,085
Main General Fund Apportionment	\$	113,419,474
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,807,611
Adjustment		-
	Subtotal	\$ 115,227,085
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 204,265,994</b>
		<b>2019-20 TCR</b>
		<b>212,091,628</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit
		\$ (7,825,634)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	29,608.39	28,686.03	28,686.03	-	(258.42)	-	28,427.61	28,907.34
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	1,450.43	1,960.67	1,960.67	-	(137.76)	-	1,822.91	-
CDCP	171.51	192.41	192.41	-	(72.70)	-	119.71	-
Noncredit	310.10	265.44	265.44	-	(14.26)	-	251.18	-
<b>Total</b>	31,540.43	31,104.55	31,104.55	-	(483.14)	-	30,621.41	28,907.34

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	28,907.34	-	28,907.34	\$ 4,013.61	\$ 116,022,878	28,427.61	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	1,822.91	-	1,822.91	5,621.94	10,248,292	1,822.91	-
CDCP	119.71	-	119.71	5,621.94	673,003	119.71	-
Noncredit	251.18	-	251.18	3,380.63	849,147	251.18	-
<b>Total</b>	31,101.14	-	31,101.14	-	\$ 127,793,320	30,621.41	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax		\$ 69,914,535
Less Property Tax Excess		-
Student Enrollment Fees		6,173,400
Education Protection Account (EPA)		24,725,467
<u>State General Fund Apportionment</u>		60,808,213
Main General Fund Apportionment	\$ 59,164,912	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,643,301	
Adjustment	-	
	<u>Subtotal</u>	\$ 60,808,213
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 161,621,615</b>
		<b>2019-20 TCR</b>
		<b>167,813,501</b>
		Revenue Deficit
		\$ (6,191,886)
Revenue Deficit Percentage	3.6897%	

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	25,798.99	24,405.88	24,405.88	20.54	-	-	24,426.42	24,877.10
Incarcerated Credit	-	4.76	4.76	-	-	-	4.76	
Special Admit Credit	749.34	710.04	710.04	-	-	-	710.04	
CDCP	1.69	3.67	3.67	-	-	-	3.67	
Noncredit	116.97	114.62	114.62	10.65	-	-	125.27	
<b>Total</b>	26,666.99	25,238.97	25,238.97	31.19	-	-	25,270.16	24,877.10

  

	2019-20 Applied #2	Growth	2019-20 Paid	Rate \$	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	24,877.10	-	24,877.10	\$ 4,013.61	\$ 99,847,023	24,426.42	-
Incarcerated Credit	4.76	-	4.76	5,621.94	26,760	4.76	-
Special Admit Credit	710.04	-	710.04	5,621.94	3,991,803	710.04	-
CDCP	3.67	-	3.67	5,621.94	20,633	3.67	-
Noncredit	125.27	-	125.27	3,380.63	423,492	125.27	-
<b>Total</b>	25,720.84	-	25,720.84		\$ 104,309,711	25,270.16	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

I. Base Allocation (FTES + Basic Allocation)	\$	41,862,444
II. Supplemental Allocation		16,657,185
III. Student Success Allocation		5,838,282
		64,357,911
		Student Centered Funding Formula (SCFF) Calculated Revenue
		2019-20 Hold Harmless Protection Adjustment
		<b>2019-20 TCR</b>
		<b>\$ 64,357,911</b>

**Revenue Sources**

Property Tax	\$	11,227,072
Less Property Tax Excess		-
Student Enrollment Fees		1,981,585
Education Protection Account (EPA)		9,317,176
<u>State General Fund Apportionment</u>		39,457,437
Main General Fund Apportionment	\$ 38,886,666	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	570,771	
Adjustment	-	
	Subtotal \$ 39,457,437	
		Revenue Adjustment -
		<b>Available Revenue \$ 61,983,270</b>
		<b>2019-20 TCR 64,357,911</b>
Revenue Deficit Percentage	3.6897%	Revenue Deficit \$ (2,374,641)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	9,000.83	8,818.33	8,818.33	381.01	-	-	9,199.34	9,006.17
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	560.21	288.75	288.75	(31.12)	-	-	257.63	-
CDCP	-	-	-	-	-	-	-	-
Noncredit	79.12	83.83	83.83	(18.37)	-	-	65.46	-
<b>Total</b>	<b>9,640.16</b>	<b>9,190.91</b>	<b>9,190.91</b>	<b>331.52</b>	<b>-</b>	<b>-</b>	<b>9,522.43</b>	<b>9,006.17</b>

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	9,006.17	-	9,006.17	\$ 4,013.61	\$ 36,147,265	9,199.34	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	257.63	-	257.63	5,621.94	1,448,381	257.63	-
CDCP	-	-	-	5,621.94	-	-	-
Noncredit	65.46	-	65.46	3,380.63	221,296	65.46	-
<b>Total</b>	<b>9,329.26</b>	<b>-</b>	<b>9,329.26</b>	<b>\$ 37,816,942</b>	<b>9,522.43</b>	<b>-</b>	

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	6,841,555
Less Property Tax Excess		-
Student Enrollment Fees		1,008,964
Education Protection Account (EPA)		5,766,066
<u>State General Fund Apportionment</u>		31,760,154
Main General Fund Apportionment	\$	31,440,509
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		319,645
Adjustment		-
	Subtotal \$	31,760,154
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 45,376,739</b>
		<b>2019-20 TCR</b>
		<b>47,115,167</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit
		\$ (1,738,428)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	4,827.15	4,827.15	4,827.15	-	-	-	4,827.15	4,827.15
Incarcerated Credit	44.49	108.59	108.59	-	-	58.56	167.15	-
Special Admit Credit	512.37	512.37	512.37	-	-	24.92	537.29	-
CDCP	-	-	-	-	-	-	-	-
Noncredit	363.35	447.62	447.62	-	-	(138.83)	308.79	-
<b>Total</b>	5,747.36	5,895.73	5,895.73	-	-	(55.35)	5,840.38	4,827.15

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	4,827.15	2.07	4,829.22	\$ 4,013.61	\$ 19,382,604	4,851.32	22.10
Incarcerated Credit	167.15	-	167.15	5,621.94	939,707	167.15	-
Special Admit Credit	537.29	28.54	565.83	5,621.94	3,181,063	565.83	0.00
CDCP	-	-	-	5,621.94	-	-	-
Noncredit	308.79	-	308.79	3,380.63	1,043,905	308.79	-
<b>Total</b>	5,840.38	30.61	5,870.99		\$ 24,547,279	5,893.09	22.10

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

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

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



**California Community Colleges  
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West Kern CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

I. Base Allocation (FTES + Basic Allocation)	\$	20,797,105
II. Supplemental Allocation		4,668,491
III. Student Success Allocation		3,269,777
		28,735,373
		Student Centered Funding Formula (SCFF) Calculated Revenue
		\$ 28,735,373
		2019-20 Hold Harmless Protection Adjustment
		-
		<b>2019-20 TCR</b>
		<b>\$ 28,735,373</b>

**Revenue Sources**

Property Tax	\$	7,178,444
Less Property Tax Excess		-
Student Enrollment Fees		891,999
Education Protection Account (EPA)		2,874,672
<u>State General Fund Apportionment</u>		16,729,997
Main General Fund Apportionment	\$	16,571,738
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		158,259
Adjustment		-
	Subtotal \$	16,729,997
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 27,675,112</b>
		<b>2019-20 TCR</b>
		<b>28,735,373</b>
Revenue Deficit Percentage		3.6897%
		Revenue Deficit
		\$ (1,060,261)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	2,765.63	2,765.63	2,765.63	-	-	-	2,765.63	2,765.63
Incarcerated Credit	44.04	73.43	73.43	-	-	-	73.43	-
Special Admit Credit	17.42	17.42	17.42	-	-	-	17.42	-
CDCP	-	-	-	-	-	-	-	-
Noncredit	0.42	-	-	-	-	-	-	-
<b>Total</b>	2,827.51	2,856.49	2,856.49	-	-	-	2,856.49	2,765.63

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	2,765.63	-	2,765.63	\$ 5,313.43	\$ 14,695,011	2,825.64	60.01
Incarcerated Credit	73.43	4.67	78.10	7,354.50	574,386	78.10	-
Special Admit Credit	17.42	9.16	26.58	7,354.50	195,487	34.26	7.68
CDCP	-	-	-	5,621.94	-	-	-
Noncredit	-	-	-	3,380.63	-	-	-
<b>Total</b>	2,856.49	13.83	2,870.31	-	<b>\$ 15,464,884</b>	2,938.00	67.69

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

**California Community Colleges  
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West Kern CCD  
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**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

I. Base Allocation (FTES + Basic Allocation)	\$	56,041,780
II. Supplemental Allocation		8,542,608
III. Student Success Allocation		6,508,393
		71,092,781
Student Centered Funding Formula (SCFF) Calculated Revenue	\$	6,732,341
2019-20 Hold Harmless Protection Adjustment		-
<b>2019-20 TCR</b>	<b>\$</b>	<b>77,825,122</b>

**Revenue Sources**

Property Tax	\$	148,502,566
Less Property Tax Excess		(80,547,656)
Student Enrollment Fees		7,840,000
Education Protection Account (EPA)		1,222,420
<u>State General Fund Apportionment</u>		807,792
Main General Fund Apportionment	\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		807,792
Adjustment		-
Subtotal	\$	807,792
		Revenue Adjustment -
		<b>Available Revenue \$ 77,825,122</b>
		<b>2019-20 TCR 77,825,122</b>
Revenue Deficit Percentage		0.0000%
		Revenue Deficit \$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	10,974.85	9,685.48	9,685.48	1,063.84	-	-	10,749.32	10,469.88
Incarcerated Credit	0.87	-	-	-	-	-	-	-
Special Admit Credit	497.63	419.93	419.93	-	-	-	419.93	-
CDCP	-	8.80	8.80	(8.13)	-	-	0.67	-
Noncredit	1,198.99	962.92	962.92	91.36	-	-	1,054.28	-
<b>Total</b>	<b>12,672.34</b>	<b>11,077.13</b>	<b>11,077.13</b>	<b>1,147.07</b>	<b>-</b>	<b>-</b>	<b>12,224.20</b>	<b>10,469.88</b>

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	10,469.88	-	10,469.88	\$ 4,013.61	\$ 42,022,055	10,749.32	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	419.93	-	419.93	5,621.94	2,360,822	419.93	-
CDCP	0.67	-	0.67	5,621.94	3,767	0.67	-
Noncredit	1,054.28	-	1,054.28	3,380.63	3,564,132	1,054.28	-
<b>Total</b>	<b>11,944.76</b>	<b>-</b>	<b>11,944.76</b>	<b>\$</b>	<b>47,950,776</b>	<b>12,224.20</b>	<b>-</b>

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

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

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

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

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

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	74,569,225
II. Supplemental Allocation			25,845,163
III. Student Success Allocation			9,947,134
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	110,361,522
	2019-20 Hold Harmless Protection Adjustment		-
	<b>2019-20 TCR</b>	<b>\$</b>	<b>110,361,522</b>
<b>Revenue Sources</b>			
Property Tax		\$	48,812,829
Less Property Tax Excess			-
Student Enrollment Fees			5,292,000
Education Protection Account (EPA)			15,997,080
<u>State General Fund Apportionment</u>			36,187,557
Main General Fund Apportionment	\$ 35,162,051		
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,025,506		
Adjustment	-	Revenue Adjustment	-
	<u>Subtotal \$ 36,187,557</u>		
	<b>Available Revenue</b>	<b>\$</b>	<b>106,289,466</b>
			<b>2019-20 TCR</b>
			<b>110,361,522</b>
	Revenue Deficit Percentage		3.6897%
		Revenue Deficit	\$ (4,072,056)

**Supporting Sections**

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

<b>Section Ib: FTES Restoration Authority</b>				
	2016-17	2017-18	2018-19	Total Target \$
Credit	-	-	677.87	\$ 2,720,708
Incarcerated Credit	-	-	(12.03)	(67,632)
Special Admit Credit	-	-	(43.66)	(245,454)
CDCP	-	-	(20.07)	(112,832)
Noncredit	-	-	1.46	4,936
<b>Total</b>	<b>-</b>	<b>-</b>	<b>603.57</b>	<b>\$ 2,299,726</b>

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

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

**Section Id: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

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

**Revenue Sources**

Property Tax	\$	28,786,906
Less Property Tax Excess		-
Student Enrollment Fees		1,509,263
Education Protection Account (EPA)		7,461,623
<u>State General Fund Apportionment</u>		17,811,698
Main General Fund Apportionment	\$ 17,341,251	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	470,447	
Adjustment	-	
	Subtotal \$ 17,811,698	
		Revenue Adjustment
		-
		<b>Available Revenue</b>
		<b>\$ 55,569,490</b>
		<b>2019-20 TCR</b>
		<b>57,698,413</b>
Revenue Deficit Percentage	3.6897%	
		Revenue Deficit
		\$ (2,128,923)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19	Restoration	Decline	Adjustment	2019-20	Credit 3 Year Average
			Paid				Applied #1	
Credit	7,027.40	6,771.16	6,771.16	243.57	-	-	7,014.73	6,937.76
Incarcerated Credit	-	-	-	-	-	-	-	-
Special Admit Credit	397.51	439.34	439.34	(47.08)	-	-	392.26	-
CDCP	3.82	4.53	4.53	11.61	-	-	16.14	-
Noncredit	197.27	203.64	203.64	(3.08)	-	-	200.56	-
<b>Total</b>	7,626.00	7,418.67	7,418.67	205.02	-	-	7,623.69	6,937.76

  

	2019-20	Growth	2019-20	Rate \$	Revenue	2019-20	2019-20
	Applied #2		Paid		\$	FTES Reported	FTES Unapplied
Credit	6,937.76	2.31	6,940.08	\$ 4,013.61	\$ 27,854,777	7,017.04	-
Incarcerated Credit	-	-	-	5,621.94	-	-	-
Special Admit Credit	392.26	-	392.26	5,621.94	2,205,262	392.26	-
CDCP	16.14	-	16.14	5,621.94	90,738	16.14	-
Noncredit	200.56	-	200.56	3,380.63	678,019	200.56	-
<b>Total</b>	7,546.72	2.31	7,549.04	\$	30,828,796	7,626.00	-

**Section Ib: FTES Restoration Authority**

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

**Section Ic: FTES Growth Allocation**

	0.32%	
	2019-20	
	FTES	Growth FTES
Credit	6,771.16	21.43
Incarcerated Credit	-	-
Special Admit Credit	439.34	1.39
CDCP	4.53	0.01
Noncredit	203.64	0.64
<b>Total</b>	7,418.67	23.48
<b>Total \$ Equivalent</b>	\$	96,098

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

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	1	674,250	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	2	8,091,004	≥ 100 & < 250	168,563.83	-	-	
							Subtotal	\$ 2,022,751
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 10,113,755
							Total FTES Allocation	30,828,796
<b>Subtotal</b>							<b>Total Base Allocation</b>	<b>\$ 40,942,551</b>

**Section II: Supplemental Allocation**

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	392	1	\$949.07	\$ 372,037
Pell Grant Recipients	4,067	1	949.07	3,859,881
Promise Grant Recipients	7,430	1	949.07	7,051,614
<b>Total</b>	<b>11,889</b>		<b>Total Supplemental Allocation</b>	<b>\$ 11,283,532</b>

**Section III: Student Success Allocation**

	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
<b>All Students</b>							
Associate Degrees for Transfer	176.00	239.00	255.00	223.33	4	\$2,236.36	\$ 499,453
Associate Degrees	725.00	621.00	622.00	656.00	3	1,677.27	1,100,288
Baccalaureate Degrees	-	-	-	-	3	1,677.27	-
Credit Certificates	63.00	99.00	124.00	95.33	2	1,118.18	106,600
Transfer Level Math and English	105.00	131.00	208.00	148.00	2	1,118.18	165,491
Transfer to a Four Year University	362.00	367.00	382.00	370.33	1.5	838.63	310,574
Nine or More CTE Units	1,408.00	1,436.00	1,442.00	1,428.67	1	559.09	798,753
Regional Living Wage	1,416.00	1,558.00	1,603.00	1,525.67	1	559.09	852,984
<b>All Students Subtotal</b>	<b>4,255.00</b>	<b>4,451.00</b>	<b>4,636.00</b>	<b>4,447.33</b>			<b>\$ 3,834,143</b>
<b>Pell Grant Recipients</b>							
Associate Degrees for Transfer	140.00	158.00	191.00	163.00	6	\$845.55	\$ 137,824
Associate Degrees	494.00	402.00	416.00	437.33	4.5	634.16	277,339
Baccalaureate Degrees	-	-	-	-	4.5	634.16	-
Credit Certificates	44.00	46.00	67.00	52.33	3	422.77	22,125
Transfer Level Math and English	53.00	62.00	106.00	73.67	3	422.77	31,144
Transfer	224.00	211.00	212.00	215.67	2.25	317.08	68,384
Nine or More CTE Units	865.00	811.00	861.00	845.67	1.5	211.39	178,762
Regional Living Wage	644.00	707.00	695.00	682.00	1.5	211.39	144,166
<b>Pell Grant Recipients Subtotal</b>	<b>2,464.00</b>	<b>2,397.00</b>	<b>2,548.00</b>	<b>2,469.67</b>			<b>\$ 859,744</b>
<b>Promise Grant Recipients</b>							
Associate Degrees for Transfer	161.00	206.00	231.00	199.33	4	\$563.70	\$ 112,364
Associate Degrees	629.00	533.00	542.00	568.00	3	422.77	240,135
Baccalaureate Degrees	-	-	-	-	3	422.77	-
Credit Certificates	52.00	78.00	102.00	77.33	2	281.85	21,796
Transfer Level Math and English	74.00	91.00	156.00	107.00	2	281.85	30,158
Transfer	290.00	275.00	286.00	283.67	1.5	211.39	59,963
Nine or More CTE Units	1,185.00	1,161.00	1,186.00	1,177.33	1	140.92	165,915
Regional Living Wage	970.00	1,077.00	1,106.00	1,051.00	1	140.92	148,111
<b>Promise Grant Recipients Subtotal</b>	<b>3,361.00</b>	<b>3,421.00</b>	<b>3,609.00</b>	<b>3,463.67</b>			<b>\$ 778,442</b>
<b>Total Student Success Allocation</b>							<b>\$ 5,472,329</b>



**California Community Colleges  
2019-20 First Principal Apportionment  
Statewide Totals  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

I. Base Allocation (FTES + Basic Allocation)	\$ 5,184,434,708
II. Supplemental Allocation	1,389,552,408
III. Student Success Allocation	694,776,207
	<u>Student Centered Funding Formula (SCFF) Calculated Revenue \$ 7,268,763,323</u>
	2019-20 Hold Harmless Protection Adjustment 154,880,880
	<b>2019-20 TCR \$ 7,423,644,203</b>

**Revenue Sources**

Property Tax	\$ 3,416,953,717
Less Property Tax Excess	(387,476,717)
Student Enrollment Fees	431,521,874
Education Protection Account (EPA)	977,295,770
<u>State General Fund Apportionment</u>	2,735,146,000
Main General Fund Apportionment	\$ 2,665,385,105
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	69,960,895
Adjustment	<u>(200,000)</u>
	Revenue Adjustment 200,000
	Subtotal \$ 2,735,146,000
	<b>Available Revenue \$ 7,173,640,644</b>
	<b>2019-20 TCR 7,423,644,203</b>
Revenue Deficit Percentage 3.3677%	Revenue Deficit \$ (250,003,559)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	2017-18	2018-19	2018-19 Paid	Restoration	Decline	Adjustment	2019-20 Applied #1	Credit 3 Year Average
Credit	1,016,179.28	992,271.27	992,271.27	21,281.93	(15,150.92)	-	998,402.27	1,002,284.27
Incarcerated Credit	4,142.42	4,589.77	4,589.77	(125.51)	(308.70)	58.56	4,214.12	
Special Admit Credit	34,174.07	37,079.63	37,079.63	(3,452.77)	(2,467.70)	17.17	31,176.33	
CDCP	40,149.55	39,633.48	39,633.48	455.98	(1,502.20)	(9.49)	38,577.77	
Noncredit	30,896.21	30,550.82	30,550.82	733.20	(375.07)	(110.16)	30,798.79	
<b>Total</b>	<b>1,125,541.53</b>	<b>1,104,124.97</b>	<b>1,104,124.97</b>	<b>18,892.82</b>	<b>(19,804.59)</b>	<b>(43.92)</b>	<b>1,103,169.28</b>	<b>1,002,284.27</b>

  

	2019-20 Applied #2	Growth	2019-20 Paid	Rate \$*	Revenue \$	2019-20 FTES Reported	2019-20 FTES Unapplied
Credit	1,002,284.27	552.50	1,002,836.78	\$ 4,013.61	\$ 4,035,124,520	1,004,118.18	5,163.41
Incarcerated Credit	4,214.12	13.28	4,227.39	5,621.94	23,995,906	4,466.45	239.06
Special Admit Credit	31,176.33	75.90	31,252.22	5,621.94	176,017,844	31,543.78	291.56
CDCP	38,577.77	214.70	38,792.46	5,621.94	218,088,923	39,381.41	588.95
Noncredit	30,798.79	161.57	30,960.36	3,380.63	104,665,565	31,004.28	43.92
<b>Total</b>	<b>1,107,051.28</b>	<b>1,017.94</b>	<b>1,108,069.22</b>		<b>\$ 4,557,892,758</b>	<b>1,110,514.10</b>	<b>6,326.88</b>

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

**Section Ib: FTES Restoration Authority**

	2016-17	2017-18	2018-19	Total Target \$
Credit	11,409.41	45,454.99	42,924.40	\$ 401,392,978
Incarcerated Credit	(84.93)	(722.95)	(537.33)	(7,590,636)
Special Admit Credit	(226.73)	(6,062.36)	(2,126.05)	(47,391,050)
CDCP	(508.22)	3,002.19	1,024.56	19,780,967
Noncredit	(759.70)	213.73	1,367.25	2,776,424
<b>Total</b>	<b>9,829.83</b>	<b>41,885.60</b>	<b>42,652.83</b>	<b>\$ 368,968,683</b>

**Section Ic: FTES Growth Allocation**

	FTES	2019-20 Growth FTES	0.56%
Credit	992,271.27	5,437.33	
Incarcerated Credit	4,589.77	21.81	
Special Admit Credit	37,079.63	218.83	
CDCP	39,633.48	180.47	
Noncredit	30,550.82	145.73	
<b>Total</b>	<b>1,104,124.97</b>	<b>6,004.17</b>	
<b>Total \$ Equivalent</b>	<b>\$ 24,727,000</b>		

**California Community Colleges  
2019-20 First Principal Apportionment  
Statewide Totals  
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**Section Id: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	\$ 6,742,506.62	6	\$ 40,455,042	≥ 1,000	\$ 1,348,501.11	38	\$ 51,243,038	
≥ 10,000 & < 20,000	5,394,005.51	21	113,274,126	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	22	89,001,044	≥ 1,000	1,348,501.11	19	25,621,519	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	3	3,034,128	
≥ 20,000	5,394,005.51	3	16,182,018	≥ 500 & < 750	674,250.03	3	2,022,750	
≥ 10,000 & < 20,000	4,719,754.42	26	122,713,604	≥ 250 & < 500	337,125.54	8	2,697,008	
< 10,000	4,045,502.28	36	145,638,072	≥ 100 & < 250	168,563.83	3	505,692	
							Subtotal	\$ 85,124,135
<u>Additional Rural \$</u>							Total Basic Allocation	\$ 626,541,950
							Total FTES Allocation	4,557,892,758
<b>Subtotal</b>							<b>Total Base Allocation</b>	<b>\$ 5,184,434,708</b>

**Section II: Supplemental Allocation**

	2018-19 Headcount	Points	Rate	Revenue
AB540 Students	61,330	1	\$949.07	\$ 58,206,663
Pell Grant Recipients	438,380	1	949.07	416,054,742
Promise Grant Recipients	964,405	1	949.07	915,291,003
<b>Total</b>	<b>1,464,115</b>		<b>Total Supplemental Allocation</b>	<b>\$ 1,389,552,408</b>

**Section III: Student Success Allocation**

All Students	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Points	Rate	Revenue
Associate Degrees for Transfer	36,189.00	44,106.00	51,164.00	43,819.67	4	\$2,236.36	\$ 97,996,483
Associate Degrees	61,076.00	61,944.00	65,217.00	62,745.67	3	1,677.27	105,241,353
Baccalaureate Degrees	-	106.00	214.00	106.67	3	1,677.27	178,909
Credit Certificates	19,253.00	21,260.00	22,798.00	21,103.67	2	1,118.18	23,597,679
Transfer Level Math and English	28,218.00	32,872.00	41,385.00	34,158.33	2	1,118.18	38,195,140
Transfer to a Four Year University	63,321.00	65,925.00	68,680.00	65,975.33	1.5	838.63	55,329,188
Nine or More CTE Units	182,792.00	188,641.00	194,928.00	188,787.00	1	559.09	105,548,856
Regional Living Wage	157,510.00	170,306.00	181,912.00	169,909.33	1	559.09	94,994,544
<b>All Students Subtotal</b>	<b>548,359.00</b>	<b>585,160.00</b>	<b>626,298.00</b>	<b>586,605.67</b>			<b>\$ 521,082,152</b>
<b>Pell Grant Recipients</b>							
Associate Degrees for Transfer	20,105.00	24,143.00	28,059.00	24,102.33	6	\$845.55	\$ 20,379,626
Associate Degrees	33,498.00	33,569.00	34,703.00	33,923.33	4.5	634.16	21,512,805
Baccalaureate Degrees	-	50.00	103.00	51.00	4.5	634.16	32,344
Credit Certificates	8,964.00	9,713.00	10,054.00	9,577.00	3	422.77	4,048,897
Transfer Level Math and English	9,316.00	11,655.00	15,141.00	12,037.33	3	422.77	5,089,061
Transfer	29,996.00	31,073.00	31,562.00	30,877.00	2.25	317.08	9,790,473
Nine or More CTE Units	83,959.00	83,578.00	86,170.00	84,569.00	1.5	211.39	17,876,746
Regional Living Wage	41,664.00	45,605.00	49,877.00	45,715.33	1.5	211.39	9,663,604
<b>Pell Grant Recipients Subtotal</b>	<b>227,502.00</b>	<b>239,386.00</b>	<b>255,669.00</b>	<b>240,852.33</b>			<b>\$ 88,393,556</b>
<b>Promise Grant Recipients</b>							
Associate Degrees for Transfer	26,876.00	32,703.00	37,766.00	32,448.33	4	\$563.70	\$ 18,291,040
Associate Degrees	45,607.00	46,429.00	48,491.00	46,842.33	3	422.77	19,803,673
Baccalaureate Degrees	-	84.00	172.00	85.33	3	422.77	36,075
Credit Certificates	12,941.00	14,220.00	15,070.00	14,077.00	2	281.85	3,967,581
Transfer Level Math and English	14,052.00	17,179.00	22,758.00	17,996.33	2	281.85	5,072,237
Transfer	41,232.00	42,522.00	43,994.00	42,582.67	1.5	211.39	9,001,400
Nine or More CTE Units	122,579.00	124,546.00	127,965.00	125,030.00	1	140.92	17,619,768
Regional Living Wage	74,667.00	81,358.00	88,973.00	81,666.00	1	140.92	11,508,725
<b>Promise Grant Recipients Subtotal</b>	<b>337,954.00</b>	<b>359,041.00</b>	<b>385,189.00</b>	<b>360,728.00</b>			<b>\$ 85,300,499</b>
<b>Total Student Success Allocation</b>							<b>\$ 694,776,207</b>