

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 5,192,064,687
II. Supplemental Allocation		1,389,097,764
III. Student Success Allocation		694,741,171
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 7,275,903,622
	2019-20 Hold Harmless Protection Adjustment	156,862,990
	<b>2019-20 TCR</b>	<b>\$ 7,432,766,612</b>
<b>Revenue Sources</b>		
Property Tax		\$ 3,569,035,245
Less Property Tax Excess		(388,545,264)
Student Enrollment Fees		448,422,238
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	522,499,340
State General Entitlement	Funded FTES: 1,109,761.78 x Rate: varies	2,734,158,077
<b>Exhibit A</b>		
Main General Fund Apportionment	\$ 2,664,197,182	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	69,960,895	
<b>Total State General Entitlement</b>	<b>\$2,734,158,077</b>	
Adjustment(s)	(261,948)	
<b>Total Exhibit A</b>	<b>\$2,733,896,129</b>	
	<b>Available Revenue</b>	<b>\$ 6,885,569,636</b>
	<b>2019-20 TCR</b>	<b>7,432,766,612</b>
8 Community Supported Districts	Revenue Deficit Percentage 7.3620%	Revenue Deficit \$ (547,196,976)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$*	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$4,027,158,603	\$1,634,802	\$4,009.00	\$4,028,793,407	1,004,487.96	997,452.90	7,035.06	\$28,213,917
Incarcerated Credit	26,685,064	150,322	\$5,621.94	26,835,384	5,019.57	4,732.99	286.58	1,618,379
Special Admit Credit	189,239,549	467,439	\$5,621.94	189,706,987	34,104.78	33,686.01	418.77	2,365,248
CDCP	216,901,396	1,793,805	\$5,621.94	218,695,200	39,515.98	38,900.30	615.68	3,461,295
Noncredit	100,894,195	597,563	\$3,380.63	101,491,759	30,065.46	30,021.54	43.92	148,471
<b>Total</b>	<b>\$4,560,878,807</b>	<b>\$4,643,931</b>		<b>\$4,565,522,737</b>	<b>1,113,193.75</b>	<b>1,104,793.74</b>	<b>8,400.01</b>	<b>\$35,807,310</b>

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

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

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	1,000,335.98	985,221.47	13,330.68	5,939.06	1,004,487.96	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	4,470.14	5,308.28	(285.02)	(3.69)	5,019.57	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	31,705.25	37,826.31	(3,751.47)	29.94	34,104.78	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	39,489.98	38,889.75	330.13	296.10	39,515.98	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	30,876.30	29,175.40	928.67	(38.61)	30,065.46	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>1,106,877.65</b>	<b>1,096,421.21</b>	<b>10,552.99</b>	<b>6,222.80</b>	<b>1,113,193.75</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

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

Section Ie: 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
<u>Additional Rural \$</u>	1,286,718.94	11	14,153,909	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$541,417,815</b>	<b>\$85,124,135</b>			
Total Basic Allocation							\$626,541,950
Total FTES Allocation							4,565,522,737
<b>Total Base Allocation</b>							<b>\$5,192,064,687</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	36,189.00	44,109.00	51,091.00	43,796.33	\$2,236.00	\$97,928,599
Associate Degrees	3	61,076.00	61,941.00	65,211.00	62,742.67	1,677.00	105,219,452
Baccalaureate Degrees	3	-	106.00	214.00	106.67	1,677.00	178,880
Credit Certificates	2	19,253.00	21,260.00	22,806.00	21,106.33	1,118.00	23,596,883
Transfer Level Math and English	2	28,218.00	32,872.00	41,240.00	34,110.00	1,118.00	38,134,980
Transfer to a Four Year University	1.5	63,324.00	65,929.00	68,726.00	65,993.00	838.50	55,335,147
Nine or More CTE Units	1	182,792.00	188,641.00	195,637.00	189,023.33	559.00	105,664,043
Regional Living Wage	1	157,509.00	170,304.00	181,676.00	169,829.67	559.00	94,934,780
<b>All Students Subtotal</b>		<b>548,361.00</b>	<b>585,162.00</b>	<b>626,601.00</b>	<b>586,708.00</b>		<b>\$520,992,764</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	20,105.00	24,146.00	27,993.00	24,081.33	\$846.00	\$20,372,808
Associate Degrees	4.5	33,498.00	33,566.00	34,723.00	33,929.00	634.50	21,527,969
Baccalaureate Degrees	4.5	-	50.00	103.00	51.00	634.50	32,364
Credit Certificates	3	8,964.00	9,713.00	10,062.00	9,579.67	423.00	4,052,199
Transfer Level Math and English	3	9,316.00	11,655.00	15,101.00	12,024.00	423.00	5,086,152
Transfer	2.25	29,996.00	31,073.00	31,622.00	30,897.00	317.25	9,802,081
Nine or More CTE Units	1.5	83,959.00	83,578.00	86,204.00	84,580.33	211.50	17,888,756
Regional Living Wage	1.5	41,664.00	45,605.00	49,733.00	45,667.33	211.50	9,658,663
<b>Pell Grant Recipients Subtotal</b>		<b>227,502.00</b>	<b>239,386.00</b>	<b>255,541.00</b>	<b>240,809.67</b>		<b>\$88,420,992</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	26,876.00	32,706.00	37,693.00	32,425.00	\$564.00	\$18,287,700
Associate Degrees	3	45,607.00	46,426.00	48,499.00	46,844.00	423.00	19,815,012
Baccalaureate Degrees	3	-	84.00	172.00	85.33	423.00	36,096
Credit Certificates	2	12,941.00	14,220.00	15,058.00	14,073.00	282.00	3,968,586
Transfer Level Math and English	2	14,052.00	17,179.00	22,680.00	17,970.33	282.00	5,067,634
Transfer	1.5	41,232.00	42,523.00	44,056.00	42,603.67	211.50	9,010,695
Nine or More CTE Units	1	122,579.00	124,546.00	128,110.00	125,078.33	141.00	17,636,045
Regional Living Wage	1	74,667.00	81,357.00	88,777.00	81,600.33	141.00	11,505,647
<b>Promise Grant Recipients Subtotal</b>		<b>337,954.00</b>	<b>359,041.00</b>	<b>385,045.00</b>	<b>360,680.00</b>		<b>\$85,327,415</b>
<b>Total Headcounts</b>		<b>1,113,817.00</b>	<b>1,183,589.00</b>	<b>1,267,187.00</b>	<b>1,188,197.67</b>		<b>\$694,741,171</b>
<b>Total Student Success Allocation</b>							<b>\$694,741,171</b>

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2019-20 Second Principal  
Allan Hancock Joint CCD  
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**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	43,293,202
II. Supplemental Allocation			11,360,832
III. Student Success Allocation			6,514,620
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 61,168,654
		2019-20 Hold Harmless Protection Adjustment	794,048
		<b>2019-20 TCR</b>	<b>\$ 61,962,702</b>
<b>Revenue Sources</b>			
Property Tax		\$	19,312,175
Less Property Tax Excess			-
Student Enrollment Fees			2,357,616
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 8,914.38	x Rate: \$520.04
State General Entitlement			4,635,844
			30,598,583
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	30,084,285
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			514,298
	<b>Total State General Entitlement</b>		<b>\$30,598,583</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$30,598,583</b>
		<b>Available Revenue</b>	<b>\$ 56,904,218</b>
		<b>2019-20 TCR</b>	<b>61,962,702</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (5,058,484)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

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

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
7,848.87	7,848.87	-	\$0
60.60	60.60	-	-
423.74	423.74	-	-
177.31	177.31	-	-
404.63	404.63	-	-
8,915.15	8,915.15	-	\$0

**Total Value=>>>** \$36,553,782

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	7,848.87	7,651.66	197.21	-	7,848.87	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	60.60	100.41	(39.81)	-	60.60	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	423.74	537.47	(113.73)	-	423.74	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	177.31	199.30	(21.99)	-	177.31	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	404.63	348.62	56.01	-	404.63	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>8,915.15</b>	<b>8,837.46</b>	<b>77.69</b>	<b>-</b>	<b>8,915.15</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	1,074.84	-	\$4,309,019
Incarcerated Credit	-	(50.92)	-	(286,269)
Special Admit Credit	-	(483.98)	-	(2,720,907)
CDCP	-	91.03	-	511,765
Noncredit	-	76.44	-	258,415
<b>Total</b>	-	707.41	-	\$2,072,023

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		8,355.56	15.53
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	17.75
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$73,006</b>

**Section Ie: 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	-	\$0	≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$1,348,501</b>
<b>Subtotal</b>			<b>\$5,394,006</b>	Total Basic Allocation			\$6,742,507
				Total FTES Allocation			36,550,695
				<b>Total Base Allocation</b>			<b>\$43,293,202</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	247.00	272.00	338.00	285.67	\$2,236.00	\$638,751
Associate Degrees	3	644.00	578.00	660.00	627.33	1,677.00	1,052,038
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	259.00	245.00	281.00	261.67	1,118.00	292,543
Transfer Level Math and English	2	278.00	282.00	391.00	317.00	1,118.00	354,406
Transfer to a Four Year University	1.5	370.00	428.00	423.00	407.00	838.50	341,270
Nine or More CTE Units	1	1,878.00	1,915.00	1,948.00	1,913.67	559.00	1,069,740
Regional Living Wage	1	2,243.00	2,011.00	1,885.00	2,046.33	559.00	1,143,900
<b>All Students Subtotal</b>		<b>5,919.00</b>	<b>5,731.00</b>	<b>5,926.00</b>	<b>5,858.67</b>		<b>\$4,892,648</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	133.00	161.00	194.00	162.67	\$846.00	\$137,616
Associate Degrees	4.5	346.00	311.00	358.00	338.33	634.50	214,673
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	120.00	127.00	133.00	126.67	423.00	53,580
Transfer Level Math and English	3	112.00	120.00	179.00	137.00	423.00	57,951
Transfer	2.25	178.00	191.00	215.00	194.67	317.25	61,758
Nine or More CTE Units	1.5	845.00	793.00	807.00	815.00	211.50	172,373
Regional Living Wage	1.5	385.00	394.00	424.00	401.00	211.50	84,812
<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>\$782,763</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	195.00	225.00	263.00	227.67	\$564.00	\$128,404
Associate Degrees	3	521.00	475.00	535.00	510.33	423.00	215,871
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	194.00	194.00	220.00	202.67	282.00	57,152
Transfer Level Math and English	2	191.00	198.00	289.00	226.00	282.00	63,732
Transfer	1.5	248.00	291.00	308.00	282.33	211.50	59,714
Nine or More CTE Units	1	1,370.00	1,366.00	1,382.00	1,372.67	141.00	193,546
Regional Living Wage	1	814.00	840.00	916.00	856.67	141.00	120,790
<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>\$839,209</b>
<b>Total Headcounts</b>		<b>11,571.00</b>	<b>11,417.00</b>	<b>12,149.00</b>	<b>11,712.33</b>		<b>\$6,514,620</b>
<b>Total Student Success Allocation</b>							<b>\$6,514,620</b>

**California Community Colleges  
2019-20 Second Principal  
Antelope Valley CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	50,690,568
II. Supplemental Allocation			20,933,736
III. Student Success Allocation			7,426,333
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 79,050,637
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 79,050,637</b>
<b>Revenue Sources</b>			
Property Tax		\$	7,944,483
Less Property Tax Excess			-
Student Enrollment Fees			2,514,718
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 10,858.25	x Rate: \$520.04
State General Entitlement			5,646,735
			56,491,199
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	55,767,848
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			723,351
	<b>Total State General Entitlement</b>		<b>\$56,491,199</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$56,491,199</b>
		<b>Available Revenue</b>	<b>\$ 72,597,135</b>
		<b>2019-20 TCR</b>	<b>79,050,637</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (6,453,502)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

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

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
10,842.26	10,842.26	-	\$0
35.27	35.27	-	-
196.86	196.86	-	-
44.23	44.23	-	-
45.20	45.20	-	-
11,163.82	11,163.82	-	\$0

**Total Value=>>>** \$45,173,104

**Section Ib: 2019-20 FTES Modifications**

variable	r	s	t	u	n = s + t + u 2019-20 Applied #0	Definitions
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0	18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20 19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES. 19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment 19-20 App#2: FTES that will be funded not including growth 19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21 19-20 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	10,842.26	10,684.90	157.36	-	10,842.26	
Incarcerated Credit	35.27	35.27	-	-	35.27	
Special Admit Credit	196.86	339.93	(143.07)	-	196.86	
CDCP	44.23	48.45	(4.22)	-	44.23	
Noncredit	45.20	4.00	41.20	-	45.20	
<b>Total</b>	<b>11,163.82</b>	<b>11,112.55</b>	<b>51.27</b>	<b>-</b>	<b>11,163.82</b>	

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	1,327.86	-	-	\$5,323,391
Incarcerated Credit	(21.74)	-	-	(122,221)
Special Admit Credit	(494.56)	-	-	(2,780,410)
CDCP	(92.33)	-	-	(519,074)
Noncredit	30.08	-	-	101,689
<b>Total</b>	<b>749.31</b>	<b>-</b>	<b>-</b>	<b>\$2,003,375</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		10,550.56	19.61
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>		<b>11,012.80</b>	<b>20.47</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$83,374</b>

**Section Ie: 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	-	\$0	≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$5,394,006</b>	<b>\$1,348,501</b>			
Total Basic Allocation							\$6,742,507
Total FTES Allocation							43,948,061
<b>Total Base Allocation</b>							<b>\$50,690,568</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	406.00	485.00	593.00	494.67	\$2,236.00	\$1,106,075
Associate Degrees	3	775.00	676.00	767.00	739.33	1,677.00	1,239,862
Baccalaureate Degrees	3	-	-	9.00	3.00	1,677.00	5,031
Credit Certificates	2	191.00	254.00	264.00	236.33	1,118.00	264,221
Transfer Level Math and English	2	248.00	247.00	334.00	276.33	1,118.00	308,941
Transfer to a Four Year University	1.5	552.00	561.00	579.00	564.00	838.50	472,914
Nine or More CTE Units	1	2,012.00	2,033.00	2,203.00	2,082.67	559.00	1,164,211
Regional Living Wage	1	888.00	1,032.00	1,180.00	1,033.33	559.00	577,633
<b>All Students Subtotal</b>		<b>5,072.00</b>	<b>5,288.00</b>	<b>5,929.00</b>	<b>5,429.67</b>		<b>\$5,138,888</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	286.00	340.00	420.00	348.67	\$846.00	\$294,972
Associate Degrees	4.5	512.00	458.00	484.00	484.67	634.50	307,521
Baccalaureate Degrees	4.5	-	-	5.00	1.67	634.50	1,058
Credit Certificates	3	135.00	164.00	158.00	152.33	423.00	64,437
Transfer Level Math and English	3	139.00	127.00	184.00	150.00	423.00	63,450
Transfer	2.25	322.00	325.00	333.00	326.67	317.25	103,635
Nine or More CTE Units	1.5	1,334.00	1,317.00	1,416.00	1,355.67	211.50	286,724
Regional Living Wage	1.5	449.00	542.00	558.00	516.33	211.50	109,205
<b>Pell Grant Recipients Subtotal</b>		<b>3,177.00</b>	<b>3,273.00</b>	<b>3,558.00</b>	<b>3,336.00</b>		<b>\$1,231,002</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	347.00	415.00	508.00	423.33	\$564.00	\$238,760
Associate Degrees	3	640.00	564.00	639.00	614.33	423.00	259,863
Baccalaureate Degrees	3	-	-	7.00	2.33	423.00	987
Credit Certificates	2	162.00	207.00	218.00	195.67	282.00	55,178
Transfer Level Math and English	2	181.00	180.00	231.00	197.33	282.00	55,648
Transfer	1.5	437.00	444.00	436.00	439.00	211.50	92,849
Nine or More CTE Units	1	1,685.00	1,693.00	1,840.00	1,739.33	141.00	245,246
Regional Living Wage	1	649.00	792.00	855.00	765.33	141.00	107,912
<b>Promise Grant Recipients Subtotal</b>		<b>4,101.00</b>	<b>4,295.00</b>	<b>4,734.00</b>	<b>4,376.67</b>		<b>\$1,056,443</b>
<b>Total Headcounts</b>		<b>12,350.00</b>	<b>12,856.00</b>	<b>14,221.00</b>	<b>13,142.33</b>		<b>\$7,426,333</b>
<b>Total Student Success Allocation</b>							<b>\$7,426,333</b>

**California Community Colleges  
2019-20 Second Principal  
Barstow CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	15,185,774
II. Supplemental Allocation			5,335,344
III. Student Success Allocation			1,872,147
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 22,393,265
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 22,393,265</b>
<b>Revenue Sources</b>			
Property Tax		\$	3,309,443
Less Property Tax Excess			-
Student Enrollment Fees			302,108
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 2,440.43 x Rate: \$520.04	1,269,125
State General Entitlement			15,684,457
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	15,530,083
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			154,374
	<b>Total State General Entitlement</b>		<b>\$15,684,457</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$15,684,457</b>
		<b>Available Revenue</b>	<b>\$ 20,565,133</b>
		<b>2019-20 TCR</b>	<b>22,393,265</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (1,828,132)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

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

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
2,262.69	2,262.69	-	\$0
-	-	-	-
59.22	59.22	-	-
-	-	-	-
40.84	40.84	-	-
2,362.75	2,362.75	-	\$0

**Total Value=>>>** \$9,542,120

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	2,370.47	2,262.69	-	-	2,262.69	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	60.90	59.22	-	-	59.22	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	30.48	40.84	-	-	40.84	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	2,461.85	2,362.75	-	-	2,362.75	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	108.38	-	\$434,478
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(45.14)	-	(253,774)
CDCP	-	-	-	-
Noncredit	-	(11.45)	-	(38,708)
<b>Total</b>	-	51.79	-	\$141,996

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
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 Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$19,095</b>

Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,332,221	<b>\$0</b>			
<b>Total Basic Allocation</b>							\$5,332,221
<b>Total FTES Allocation</b>							9,853,553
<b>Total Base Allocation</b>							<b>\$15,185,774</b>

Section II: Supplemental Allocation

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	80	\$948.00	\$75,840
Pell Grant Recipients	1	2,184	948.00	2,070,432
Promise Grant Recipients	1	3,364	948.00	3,189,072
		<b>Totals</b>	5,628	<b>\$5,335,344</b>

Section III: Student Success Allocation

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	73.00	67.00	108.00	82.67	\$2,236.00	\$184,843
Associate Degrees	3	216.00	252.00	279.00	249.00	1,677.00	417,573
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	7.00	17.00	48.00	24.00	1,118.00	26,832
Transfer Level Math and English	2	36.00	72.00	50.00	52.67	1,118.00	58,881
Transfer to a Four Year University	1.5	147.00	137.00	149.00	144.33	838.50	121,024
Nine or More CTE Units	1	391.00	374.00	413.00	392.67	559.00	219,501
Regional Living Wage	1	418.00	454.00	442.00	438.00	559.00	244,842
<b>All Students Subtotal</b>		1,288.00	1,373.00	1,489.00	1,383.33		\$1,273,496
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	57.00	58.00	89.00	68.00	\$846.00	\$57,528
Associate Degrees	4.5	160.00	198.00	216.00	191.33	634.50	121,401
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	7.00	16.00	35.00	19.33	423.00	8,178
Transfer Level Math and English	3	25.00	41.00	29.00	31.67	423.00	13,395
Transfer	2.25	97.00	89.00	97.00	94.33	317.25	29,927
Nine or More CTE Units	1.5	287.00	272.00	321.00	293.33	211.50	62,040
Regional Living Wage	1.5	165.00	189.00	197.00	183.67	211.50	38,846
<b>Pell Grant Recipients Subtotal</b>		798.00	863.00	984.00	881.67		\$331,315
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	66.00	63.00	99.00	76.00	\$564.00	\$42,864
Associate Degrees	3	192.00	230.00	249.00	223.67	423.00	94,611
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	7.00	17.00	42.00	22.00	282.00	6,204
Transfer Level Math and English	2	32.00	51.00	31.00	38.00	282.00	10,716
Transfer	1.5	106.00	110.00	122.00	112.67	211.50	23,829
Nine or More CTE Units	1	347.00	328.00	366.00	347.00	141.00	48,927
Regional Living Wage	1	257.00	301.00	297.00	285.00	141.00	40,185
<b>Promise Grant Recipients Subtotal</b>		1,007.00	1,100.00	1,206.00	1,104.33		\$267,336
<b>Total Headcounts</b>		3,093.00	3,336.00	3,679.00	3,369.33		<b>\$1,872,147</b>
<b>Total Student Success Allocation</b>							<b>\$1,872,147</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	47,957,665
II. Supplemental Allocation			13,005,612
III. Student Success Allocation			7,496,688
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 68,459,965
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 68,459,965</b>
<b>Revenue Sources</b>			
Property Tax		\$	15,713,113
Less Property Tax Excess			-
Student Enrollment Fees			3,253,761
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 10,383.23	x Rate: \$520.04
State General Entitlement			5,399,705
			38,504,481
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	37,858,400
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			646,081
	<b>Total State General Entitlement</b>		<b>\$38,504,481</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$38,504,481</b>
		<b>Available Revenue</b>	<b>\$ 62,871,060</b>
		<b>2019-20 TCR</b>	<b>68,459,965</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (5,588,905)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$35,985,693	\$0	\$4,009.00	\$35,985,693	8,976.00	8,976.00	-	\$0
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	1,045,681	-	\$5,621.94	1,045,681	186.00	186.00	-	-
CDCP	140,549	-	\$5,621.94	140,549	25.00	25.00	-	-
Noncredit	4,043,235	-	\$3,380.63	4,043,235	1,196.00	1,196.00	-	-
<b>Total</b>	\$41,215,158	\$0		\$41,215,158	10,383.00	10,383.00	-	\$0

**Total Value=>>>** \$41,214,249

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	8,287.58	8,078.14	-	897.86	8,976.00	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	3.69	3.69	-	(3.69)	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	88.53	158.55	-	27.45	186.00	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	22.93	22.93	-	2.07	25.00	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	646.95	691.87	-	504.13	1,196.00	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	9,049.68	8,955.18	-	1,427.82	10,383.00	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		8,976.00	16.68
Incarcerated Credit		-	-
Special Admit Credit		186.00	0.35
CDCP		25.00	0.05
Noncredit		1,196.00	2.22
<b>Total</b>		<b>10,383.00</b>	<b>19.30</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$76,591</b>

**Section Ie: 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	-	\$0	≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$5,394,006</b>	<b>\$1,348,501</b>			
Total Basic Allocation							\$6,742,507
Total FTES Allocation							41,215,158
<b>Total Base Allocation</b>							<b>\$47,957,665</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	279.00	304.00	304.00	295.67	\$2,236.00	\$661,111
Associate Degrees	3	756.00	732.00	732.00	740.00	1,677.00	1,240,980
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	378.00	393.00	393.00	388.00	1,118.00	433,784
Transfer Level Math and English	2	306.00	316.00	316.00	312.67	1,118.00	349,561
Transfer to a Four Year University	1.5	776.00	815.00	815.00	802.00	838.50	672,477
Nine or More CTE Units	1	2,151.00	2,185.00	2,185.00	2,173.67	559.00	1,215,080
Regional Living Wage	1	1,402.00	1,509.00	1,509.00	1,473.33	559.00	823,593
<b>All Students Subtotal</b>		<b>6,048.00</b>	<b>6,254.00</b>	<b>6,254.00</b>	<b>6,185.33</b>		<b>\$5,396,586</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	184.00	183.00	183.00	183.33	\$846.00	\$155,100
Associate Degrees	4.5	510.00	492.00	492.00	498.00	634.50	315,981
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	176.00	157.00	157.00	163.33	423.00	69,090
Transfer Level Math and English	3	132.00	157.00	157.00	148.67	423.00	62,886
Transfer	2.25	436.00	435.00	435.00	435.33	317.25	138,110
Nine or More CTE Units	1.5	1,215.00	1,133.00	1,133.00	1,160.33	211.50	245,411
Regional Living Wage	1.5	684.00	696.00	696.00	692.00	211.50	146,358
<b>Pell Grant Recipients Subtotal</b>		<b>3,337.00</b>	<b>3,253.00</b>	<b>3,253.00</b>	<b>3,281.00</b>		<b>\$1,132,936</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	222.00	231.00	231.00	228.00	\$564.00	\$128,592
Associate Degrees	3	618.00	598.00	598.00	604.67	423.00	255,774
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	234.00	211.00	211.00	218.67	282.00	61,664
Transfer Level Math and English	2	166.00	199.00	199.00	188.00	282.00	53,016
Transfer	1.5	550.00	541.00	541.00	544.00	211.50	115,056
Nine or More CTE Units	1	1,598.00	1,536.00	1,536.00	1,556.67	141.00	219,490
Regional Living Wage	1	918.00	962.00	962.00	947.33	141.00	133,574
<b>Promise Grant Recipients Subtotal</b>		<b>4,306.00</b>	<b>4,278.00</b>	<b>4,278.00</b>	<b>4,287.33</b>		<b>\$967,166</b>
<b>Total Headcounts</b>		<b>13,691.00</b>	<b>13,785.00</b>	<b>13,785.00</b>	<b>13,753.67</b>		<b>\$7,496,688</b>
<b>Total Student Success Allocation</b>							<b>\$7,496,688</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	46,594,562
II. Supplemental Allocation			9,219,300
III. Student Success Allocation			5,275,398
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 61,089,260
		2019-20 Hold Harmless Protection Adjustment	3,677,058
		<b>2019-20 TCR</b>	<b>\$ 64,766,318</b>
<b>Revenue Sources</b>			
Property Tax		\$	33,164,874
Less Property Tax Excess			-
Student Enrollment Fees			4,226,231
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 9,787.71	x Rate: \$520.04
State General Entitlement			5,090,013
			16,997,835
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	16,420,214
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			577,621
	<b>Total State General Entitlement</b>		<b>\$16,997,835</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$16,997,835</b>
		<b>Available Revenue</b>	<b>\$ 59,478,953</b>
		<b>2019-20 TCR</b>	<b>64,766,318</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (5,287,365)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

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

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	
9,449.37	9,449.37	-	\$0
-	-	-	-
444.12	444.12	-	-
39.98	39.98	0.00	-
266.90	266.90	-	-
10,200.37	10,200.37	0.00	\$0

**Total Value=>>>** \$41,506,395

**Section Ib: 2019-20 FTES Modifications**

variable	r	s	t	u	n = s + t + u 2019-20 Applied #0	Definitions
Selected 320 FTES P2	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other		
Credit	9,395.44	9,449.37	-	-	9,449.37	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	257.54	444.12	-	-	444.12	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	31.75	39.98	-	-	39.98	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	515.73	266.90	-	-	266.90	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	10,200.46	10,200.37	-	-	10,200.37	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		9,154.07	17.01
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	18.42
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$75,044</b>

**Section Ie: 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	-	\$0	≥ 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	-	-	
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>				
			<b>Subtotal</b>				<b>\$1,348,501</b>	
							Total Basic Allocation	\$6,742,507
							Total FTES Allocation	39,852,055
							<b>Total Base Allocation</b>	<b>\$46,594,562</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	546	\$948.00	\$517,608
Pell Grant Recipients	1	2,708	948.00	2,567,184
Promise Grant Recipients	1	6,471	948.00	6,134,508
		<b>Totals</b>	<b>9,725</b>	<b>\$9,219,300</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	219.00	253.00	285.00	252.33	\$2,236.00	\$564,217
Associate Degrees	3	654.00	701.00	768.00	707.67	1,677.00	1,186,757
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	78.00	59.00	66.00	67.67	1,118.00	75,651
Transfer Level Math and English	2	179.00	184.00	299.00	220.67	1,118.00	246,705
Transfer to a Four Year University	1.5	565.00	564.00	648.00	592.33	838.50	496,672
Nine or More CTE Units	1	1,146.00	1,135.00	1,040.00	1,107.00	559.00	618,813
Regional Living Wage	1	1,287.00	1,480.00	1,545.00	1,437.33	559.00	803,469
<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>\$3,992,284</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	103.00	117.00	142.00	120.67	\$846.00	\$102,084
Associate Degrees	4.5	364.00	356.00	405.00	375.00	634.50	237,938
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	49.00	39.00	46.00	44.67	423.00	18,894
Transfer Level Math and English	3	43.00	57.00	92.00	64.00	423.00	27,072
Transfer	2.25	254.00	230.00	269.00	251.00	317.25	79,630
Nine or More CTE Units	1.5	577.00	537.00	497.00	537.00	211.50	113,576
Regional Living Wage	1.5	320.00	364.00	359.00	347.67	211.50	73,532
<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>\$652,726</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	156.00	173.00	193.00	174.00	\$564.00	\$98,136
Associate Degrees	3	482.00	485.00	567.00	511.33	423.00	216,294
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	71.00	50.00	55.00	58.67	282.00	16,544
Transfer Level Math and English	2	77.00	82.00	147.00	102.00	282.00	28,764
Transfer	1.5	339.00	323.00	385.00	349.00	211.50	73,814
Nine or More CTE Units	1	824.00	788.00	739.00	783.67	141.00	110,497
Regional Living Wage	1	565.00	635.00	637.00	612.33	141.00	86,339
<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>\$630,388</b>
<b>Total Headcounts</b>		<b>8,352.00</b>	<b>8,612.00</b>	<b>9,184.00</b>	<b>8,716.00</b>		<b>\$5,275,398</b>
<b>Total Student Success Allocation</b>							<b>\$5,275,398</b>

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**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 70,570,650
II. Supplemental Allocation		27,369,708
III. Student Success Allocation		11,310,889
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 109,251,247
	2019-20 Hold Harmless Protection Adjustment	-
	<b>2019-20 TCR</b>	<b>\$ 109,251,247</b>
<b>Revenue Sources</b>		
Property Tax		\$ 40,749,765
Less Property Tax Excess		-
Student Enrollment Fees		5,100,093
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	8,389,114
State General Entitlement	Funded FTES: 16,131.64 x Rate: \$520.04	46,093,269
<b>Exhibit A</b>		
Main General Fund Apportionment	\$ 44,993,650	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,099,619	
<b>Total State General Entitlement</b>	<b>\$46,093,269</b>	
Adjustment(s)	-	
<b>Total Exhibit A</b>	<b>\$46,093,269</b>	
	<b>Available Revenue</b>	<b>\$ 100,332,241</b>
	<b>2019-20 TCR</b>	<b>109,251,247</b>
	Revenue Deficit Percentage	8.1638%
	Revenue Deficit	\$ (8,919,006)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2019-20 Applied #2	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
FTES Category	Revenue	Revenue						
Credit	\$62,875,499	\$0	\$4,009.00	\$62,875,499	15,755.88	15,755.88	-	\$0
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	814,619	-	\$5,621.94	814,619	144.90	144.90	-	-
CDCP	1,158,064	-	\$5,621.94	1,158,064	205.99	205.99	-	-
Noncredit	328,462	-	\$3,380.63	328,462	97.16	97.16	-	-
<b>Total</b>	\$65,176,644	\$0		\$65,176,644	16,203.93	16,203.93	-	\$0
<b>Total Value=&gt;&gt;&gt;</b>					\$65,466,468			

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	15,712.66	15,755.88	-	-	15,755.88	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	86.52	144.90	-	-	144.90	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	180.33	205.99	-	-	205.99	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	287.89	97.16	-	-	97.16	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	16,267.40	16,203.93	-	-	16,203.93	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	1,045.62	-	1,031.98	\$8,329,098
Incarcerated Credit	-	-	-	-
Special Admit Credit	(24.08)	-	(15.49)	(222,460)
CDCP	18.72	-	(16.60)	11,919
Noncredit	(25.24)	-	103.30	263,889
<b>Total</b>	<b>1,015.02</b>	<b>-</b>	<b>1,103.19</b>	<b>\$8,382,446</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		15,131.45	28.12
Incarcerated Credit		-	-
Special Admit Credit		106.49	0.20
CDCP		266.37	0.50
Noncredit		170.61	0.32
<b>Total</b>		<b>15,674.92</b>	<b>29.13</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$117,699</b>

Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$0</b>
<b>Subtotal</b>			<b>\$5,394,006</b>	<b>Total Basic Allocation</b>			<b>\$5,394,006</b>
				<b>Total FTES Allocation</b>			<b>65,176,644</b>
				<b>Total Base Allocation</b>			<b>\$70,570,650</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	595.00	690.00	757.00	680.67	\$2,236.00	\$1,521,971
Associate Degrees	3	816.00	909.00	917.00	880.67	1,677.00	1,476,878
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	585.00	668.00	685.00	646.00	1,118.00	722,228
Transfer Level Math and English	2	184.00	227.00	374.00	261.67	1,118.00	292,543
Transfer to a Four Year University	1.5	706.00	662.00	722.00	696.67	838.50	584,155
Nine or More CTE Units	1	3,671.00	3,738.00	3,669.00	3,692.67	559.00	2,064,201
Regional Living Wage	1	2,236.00	2,600.00	3,017.00	2,617.67	559.00	1,463,276
<b>All Students Subtotal</b>		<b>8,793.00</b>	<b>9,494.00</b>	<b>10,141.00</b>	<b>9,476.00</b>		<b>\$8,125,252</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	440.00	500.00	545.00	495.00	\$846.00	\$418,770
Associate Degrees	4.5	541.00	604.00	609.00	584.67	634.50	370,971
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	256.00	323.00	311.00	296.67	423.00	125,490
Transfer Level Math and English	3	81.00	112.00	189.00	127.33	423.00	53,862
Transfer	2.25	489.00	444.00	475.00	469.33	317.25	148,896
Nine or More CTE Units	1.5	1,983.00	1,956.00	1,857.00	1,932.00	211.50	408,618
Regional Living Wage	1.5	730.00	760.00	878.00	789.33	211.50	166,944
<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>\$1,693,551</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	531.00	611.00	670.00	604.00	\$564.00	\$340,656
Associate Degrees	3	695.00	768.00	763.00	742.00	423.00	313,866
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	363.00	443.00	436.00	414.00	282.00	116,748
Transfer Level Math and English	2	120.00	157.00	253.00	176.67	282.00	49,820
Transfer	1.5	584.00	547.00	596.00	575.67	211.50	121,754
Nine or More CTE Units	1	2,655.00	2,698.00	2,584.00	2,645.67	141.00	373,039
Regional Living Wage	1	1,142.00	1,203.00	1,404.00	1,249.67	141.00	176,203
<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>\$1,492,086</b>
<b>Total Headcounts</b>		<b>19,403.00</b>	<b>20,620.00</b>	<b>21,711.00</b>	<b>20,578.00</b>		<b>\$11,310,889</b>
<b>Total Student Success Allocation</b>							<b>\$11,310,889</b>

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**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	78,870,550
II. Supplemental Allocation			15,338,640
III. Student Success Allocation			9,575,073
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 103,784,263
		2019-20 Hold Harmless Protection Adjustment	10,419,145
		<b>2019-20 TCR</b>	<b>\$ 114,203,408</b>
<b>Revenue Sources</b>			
Property Tax		\$	55,828,332
Less Property Tax Excess			-
Student Enrollment Fees			9,636,144
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 17,387.36	x Rate: \$520.04
State General Entitlement			9,042,143
			30,373,500
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	29,280,600
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,092,900
	<b>Total State General Entitlement</b>		<b>\$30,373,500</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$30,373,500</b>
		<b>Available Revenue</b>	<b>\$ 104,880,119</b>
		<b>2019-20 TCR</b>	<b>114,203,408</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (9,323,289)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

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

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
16,416.02	16,416.02	-	\$0
-	-	-	-
387.88	387.88	-	-
-	-	-	-
360.10	360.10	-	-
17,164.00	17,164.00	-	\$0

**Total Value=>>>** \$69,209,827

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	16,416.02	16,372.96	43.06	-	16,416.02	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	387.88	417.26	(29.38)	-	387.88	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	360.10	160.71	199.39	-	360.10	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	17,164.00	16,950.93	213.07	-	17,164.00	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	3,243.87	\$13,004,685
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(87.70)	(493,044)
CDCP	-	-	-	-
Noncredit	-	-	0.99	3,347
<b>Total</b>	-	-	3,157.16	\$12,514,988

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	1.69%	Applied #3 FTES	Growth FTES
Credit		15,129.13	255.57
Incarcerated Credit		-	-
Special Admit Credit		366.30	6.19
CDCP		-	-
Noncredit		170.56	2.88
<b>Total</b>		15,665.99	264.64
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$1,069,124</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$8,765,256	\$0			
				Total Basic Allocation			\$8,765,256
				Total FTES Allocation			70,105,294
				<b>Total Base Allocation</b>			<b>\$78,870,550</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	505.00	631.00	728.00	621.33	\$2,236.00	\$1,389,301
Associate Degrees	3	861.00	854.00	825.00	846.67	1,677.00	1,419,860
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	142.00	199.00	218.00	186.33	1,118.00	208,321
Transfer Level Math and English	2	560.00	595.00	711.00	622.00	1,118.00	695,396
Transfer to a Four Year University	1.5	1,051.00	1,196.00	1,179.00	1,142.00	838.50	957,567
Nine or More CTE Units	1	2,448.00	2,719.00	3,627.00	2,931.33	559.00	1,638,615
Regional Living Wage	1	2,067.00	2,292.00	2,540.00	2,299.67	559.00	1,285,514
<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>\$7,594,574</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	240.00	279.00	303.00	274.00	\$846.00	\$231,804
Associate Degrees	4.5	399.00	349.00	371.00	373.00	634.50	236,669
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	59.00	79.00	86.00	74.67	423.00	31,584
Transfer Level Math and English	3	148.00	153.00	190.00	163.67	423.00	69,231
Transfer	2.25	440.00	464.00	411.00	438.33	317.25	139,061
Nine or More CTE Units	1.5	791.00	784.00	902.00	825.67	211.50	174,629
Regional Living Wage	1.5	427.00	444.00	520.00	463.67	211.50	98,066
<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>\$981,044</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	327.00	400.00	464.00	397.00	\$564.00	\$223,908
Associate Degrees	3	562.00	523.00	549.00	544.67	423.00	230,394
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	92.00	118.00	138.00	116.00	282.00	32,712
Transfer Level Math and English	2	218.00	241.00	292.00	250.33	282.00	70,594
Transfer	1.5	611.00	639.00	632.00	627.33	211.50	132,681
Nine or More CTE Units	1	1,241.00	1,263.00	1,386.00	1,296.67	141.00	182,830
Regional Living Wage	1	796.00	877.00	1,015.00	896.00	141.00	126,336
<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>\$999,455</b>
<b>Total Headcounts</b>		<b>13,985.00</b>	<b>15,099.00</b>	<b>17,087.00</b>	<b>15,390.33</b>		<b>\$9,575,073</b>
<b>Total Student Success Allocation</b>							<b>\$9,575,073</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	73,267,598
II. Supplemental Allocation			26,924,148
III. Student Success Allocation			10,229,371
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 110,421,117
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 110,421,117</b>
<b>Revenue Sources</b>			
Property Tax		\$	38,546,726
Less Property Tax Excess			-
Student Enrollment Fees			6,409,682
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 16,120.20	x Rate: \$520.04
State General Entitlement			8,383,166
			48,067,031
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	47,090,968
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			976,063
	<b>Total State General Entitlement</b>		<b>\$48,067,031</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$48,067,031</b>
		<b>Available Revenue</b>	<b>\$ 101,406,605</b>
		<b>2019-20 TCR</b>	<b>110,421,117</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (9,014,512)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$61,480,741	\$0	\$4,009.00	\$61,480,741	16,238.83	16,013.33	225.50	\$904,010
Incarcerated Credit	299,593	21,914	\$5,621.94	321,507	93.98	57.19	36.79	206,843
Special Admit Credit	1,920,905	-	\$5,621.94	1,920,905	366.67	341.68	24.99	140,492
CDCP	271,681	103,808	\$5,621.94	375,489	66.79	66.79	-	-
Noncredit	1,077,948	-	\$3,380.63	1,077,948	318.86	318.86	-	-
<b>Total</b>	<b>\$65,050,868</b>	<b>\$125,722</b>		<b>\$65,176,590</b>	<b>17,085.13</b>	<b>16,797.85</b>	<b>287.28</b>	<b>\$1,251,345</b>

**Total Value=>>>** \$69,144,653

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	16,238.83	16,277.12	(38.29)	-	16,238.83	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	93.98	117.54	(23.56)	-	93.98	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	366.67	304.82	61.85	-	366.67	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	66.79	66.79	-	-	66.79	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	318.86	318.86	-	-	318.86	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>17,085.13</b>	<b>17,085.13</b>	<b>0.00</b>	<b>-</b>	<b>17,085.13</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		16,013.33	29.76
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	31.17
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$125,722</b>

**Section Ie: 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	-	\$0	≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,394,006	<b>\$2,697,002</b>			
<b>Total Basic Allocation</b>							\$8,091,008
<b>Total FTES Allocation</b>							65,176,590
<b>Total Base Allocation</b>							<b>\$73,267,598</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	641.00	856.00	930.00	809.00	\$2,236.00	\$1,808,924
Associate Degrees	3	745.00	863.00	858.00	822.00	1,677.00	1,378,494
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	215.00	403.00	280.00	299.33	1,118.00	334,655
Transfer Level Math and English	2	305.00	311.00	316.00	310.67	1,118.00	347,325
Transfer to a Four Year University	1.5	811.00	745.00	950.00	835.33	838.50	700,427
Nine or More CTE Units	1	2,325.00	2,382.00	2,599.00	2,435.33	559.00	1,361,351
Regional Living Wage	1	2,277.00	2,495.00	2,900.00	2,557.33	559.00	1,429,549
<b>All Students Subtotal</b>		7,319.00	8,055.00	8,833.00	8,069.00		\$7,360,725
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	382.00	511.00	542.00	478.33	\$846.00	\$404,670
Associate Degrees	4.5	457.00	499.00	481.00	479.00	634.50	303,926
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	113.00	194.00	141.00	149.33	423.00	63,168
Transfer Level Math and English	3	109.00	97.00	130.00	112.00	423.00	47,376
Transfer	2.25	493.00	405.00	526.00	474.67	317.25	150,588
Nine or More CTE Units	1.5	1,213.00	1,200.00	1,365.00	1,259.33	211.50	266,349
Regional Living Wage	1.5	978.00	1,065.00	1,177.00	1,073.33	211.50	227,010
<b>Pell Grant Recipients Subtotal</b>		3,745.00	3,971.00	4,362.00	4,026.00		\$1,463,087
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	517.00	679.00	733.00	643.00	\$564.00	\$362,652
Associate Degrees	3	616.00	681.00	664.00	653.67	423.00	276,501
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	161.00	321.00	213.00	231.67	282.00	65,330
Transfer Level Math and English	2	167.00	167.00	176.00	170.00	282.00	47,940
Transfer	1.5	620.00	560.00	717.00	632.33	211.50	133,739
Nine or More CTE Units	1	1,775.00	1,772.00	1,941.00	1,829.33	141.00	257,936
Regional Living Wage	1	1,653.00	1,823.00	2,087.00	1,854.33	141.00	261,461
<b>Promise Grant Recipients Subtotal</b>		5,509.00	6,003.00	6,531.00	6,014.33		\$1,405,559
<b>Total Headcounts</b>		16,573.00	18,029.00	19,726.00	18,109.33		<b>\$10,229,371</b>
<b>Total Student Success Allocation</b>							<b>\$10,229,371</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	53,157,597
II. Supplemental Allocation			15,126,288
III. Student Success Allocation			8,030,242
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 76,314,127
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 76,314,127</b>
<b>Revenue Sources</b>			
Property Tax		\$	6,789,537
Less Property Tax Excess			-
Student Enrollment Fees			4,485,122
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 11,746.10 x Rate: \$520.04	6,108,454
State General Entitlement			52,700,914
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	51,975,388
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			725,526
	<b>Total State General Entitlement</b>		<b>\$52,700,914</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$52,700,914</b>
		<b>Available Revenue</b>	<b>\$ 70,084,027</b>
		<b>2019-20 TCR</b>	<b>76,314,127</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (6,230,100)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2019-20 Applied #2	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$44,139,765	\$0	\$4,009.00	\$44,139,765	10,848.28	10,848.28	-	\$0
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	2,304,096	-	\$5,621.94	2,304,096	409.84	409.84	-	-
CDCP	545,160	-	\$5,621.94	545,160	96.97	96.97	-	-
Noncredit	774,570	-	\$3,380.63	774,570	229.12	229.12	-	-
<b>Total</b>	\$47,763,591	\$0		\$47,763,591	11,584.21	11,584.21	-	\$0
<b>Total Value=&gt;&gt;&gt;</b>					\$47,114,581			

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	10,699.27	10,848.28	-	-	10,848.28	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	479.40	409.84	-	-	409.84	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	108.25	96.97	-	-	96.97	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	126.28	229.12	-	-	229.12	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	11,413.20	11,584.21	-	-	11,584.21	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.38%	Applied #3 FTES	Growth FTES
Credit		10,772.41	41.08
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>43.39</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$175,821</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$5,394,006</b>	<b>\$0</b>			
				Total Basic Allocation			\$5,394,006
				Total FTES Allocation			47,763,591
				<b>Total Base Allocation</b>			<b>\$53,157,597</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	457	\$948.00	\$433,236
Pell Grant Recipients	1	4,711	948.00	4,466,028
Promise Grant Recipients	1	10,788	948.00	10,227,024
		<b>Totals</b>	<b>15,956</b>	<b>\$15,126,288</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	717.00	876.00	809.00	800.67	\$2,236.00	\$1,790,291
Associate Degrees	3	551.00	562.00	473.00	528.67	1,677.00	886,574
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	311.00	396.00	435.00	380.67	1,118.00	425,585
Transfer Level Math and English	2	279.00	375.00	668.00	440.67	1,118.00	492,665
Transfer to a Four Year University	1.5	783.00	809.00	903.00	831.67	838.50	697,353
Nine or More CTE Units	1	1,805.00	1,728.00	1,834.00	1,789.00	559.00	1,000,051
Regional Living Wage	1	890.00	1,060.00	1,141.00	1,030.33	559.00	575,956
<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>\$5,868,475</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	409.00	511.00	460.00	460.00	\$846.00	\$389,160
Associate Degrees	4.5	294.00	298.00	253.00	281.67	634.50	178,718
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	168.00	211.00	222.00	200.33	423.00	84,741
Transfer Level Math and English	3	87.00	144.00	283.00	171.33	423.00	72,474
Transfer	2.25	365.00	405.00	460.00	410.00	317.25	130,073
Nine or More CTE Units	1.5	883.00	854.00	900.00	879.00	211.50	185,909
Regional Living Wage	1.5	317.00	341.00	389.00	349.00	211.50	73,814
<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>\$1,114,889</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	548.00	671.00	614.00	611.00	\$564.00	\$344,604
Associate Degrees	3	390.00	401.00	351.00	380.67	423.00	161,022
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	224.00	302.00	319.00	281.67	282.00	79,430
Transfer Level Math and English	2	146.00	211.00	418.00	258.33	282.00	72,850
Transfer	1.5	520.00	569.00	629.00	572.67	211.50	121,119
Nine or More CTE Units	1	1,291.00	1,252.00	1,313.00	1,285.33	141.00	181,232
Regional Living Wage	1	536.00	615.00	692.00	614.33	141.00	86,621
<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>\$1,046,878</b>
<b>Total Headcounts</b>		<b>11,514.00</b>	<b>12,591.00</b>	<b>13,566.00</b>	<b>12,557.00</b>		<b>\$8,030,242</b>
<b>Total Student Success Allocation</b>							<b>\$8,030,242</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)		\$ 137,749,969
II. Supplemental Allocation		39,733,524
III. Student Success Allocation		23,104,682
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 200,588,175
	2019-20 Hold Harmless Protection Adjustment	-
	<b>2019-20 TCR</b>	<b>\$ 200,588,175</b>
<b>Revenue Sources</b>		
Property Tax		\$ 142,205,767
Less Property Tax Excess		-
Student Enrollment Fees		15,091,896
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	16,068,904
	Funded FTES: 30,899.30 x Rate: \$520.04	
State General Entitlement		10,846,077
<b>Exhibit A</b>		
Main General Fund Apportionment	\$ 8,825,772	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	2,020,305	
	<b>Total State General Entitlement</b>	<b>\$10,846,077</b>
Adjustment(s)	-	
	<b>Total Exhibit A</b>	<b>\$10,846,077</b>
	<b>Available Revenue</b>	<b>\$ 184,212,644</b>
	<b>2019-20 TCR</b>	<b>200,588,175</b>
	Revenue Deficit Percentage	8.1638%
	Revenue Deficit	\$ (16,375,531)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

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

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
27,674.28	27,674.28	-	\$0
-	-	-	-
298.22	298.22	-	-
481.12	481.12	-	-
307.30	307.30	-	-
<b>28,760.92</b>	<b>28,760.92</b>	<b>-</b>	<b>\$0</b>

**Total Value=>>>** \$116,366,460

**Section Ib: 2019-20 FTES Modifications**

variable	r	s	t	u	n = s + t + u 2019-20 Applied #0	Definitions
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0	18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20 19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES. 19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment 19-20 App#2: FTES that will be funded not including growth 19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21 19-20 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	27,674.28	27,634.80	39.48	-	27,674.28	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	298.22	416.19	(117.97)	-	298.22	
CDCP	481.12	587.80	(106.68)	-	481.12	
Noncredit	307.30	132.07	175.23	-	307.30	
<b>Total</b>	<b>28,760.92</b>	<b>28,770.86</b>	<b>(9.94)</b>	<b>-</b>	<b>28,760.92</b>	

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	(40.06)	-	2,013.07	\$7,909,781
Incarcerated Credit	-	-	201.08	1,130,460
Special Admit Credit	112.67	-	(1.04)	627,577
CDCP	-	-	(328.80)	(1,848,494)
Noncredit	(60.35)	-	199.25	469,569
<b>Total</b>	<b>12.26</b>	<b>-</b>	<b>2,083.56</b>	<b>\$8,288,893</b>

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

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$12,810,758</b>	<b>\$0</b>			
<b>Total Basic Allocation</b>							<b>\$12,810,758</b>
<b>Total FTES Allocation</b>							<b>124,939,211</b>
<b>Total Base Allocation</b>							<b>\$137,749,969</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,494.00	1,594.00	1,673.00	1,587.00	\$2,236.00	\$3,548,532
Associate Degrees	3	2,606.00	2,620.00	3,158.00	2,794.67	1,677.00	4,686,656
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	743.00	851.00	1,028.00	874.00	1,118.00	977,132
Transfer Level Math and English	2	1,085.00	1,294.00	1,398.00	1,259.00	1,118.00	1,407,562
Transfer to a Four Year University	1.5	2,464.00	2,417.00	2,418.00	2,433.00	838.50	2,040,071
Nine or More CTE Units	1	5,504.00	5,575.00	5,482.00	5,520.33	559.00	3,085,866
Regional Living Wage	1	3,497.00	3,591.00	3,952.00	3,680.00	559.00	2,057,120
<b>All Students Subtotal</b>		<b>17,393.00</b>	<b>17,942.00</b>	<b>19,109.00</b>	<b>18,148.00</b>		<b>\$17,802,939</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	781.00	815.00	827.00	807.67	\$846.00	\$683,286
Associate Degrees	4.5	1,061.00	1,003.00	1,233.00	1,099.00	634.50	697,316
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	275.00	323.00	371.00	323.00	423.00	136,629
Transfer Level Math and English	3	384.00	478.00	553.00	471.67	423.00	199,515
Transfer	2.25	1,158.00	1,151.00	1,097.00	1,135.33	317.25	360,185
Nine or More CTE Units	1.5	2,138.00	2,003.00	1,901.00	2,014.00	211.50	425,961
Regional Living Wage	1.5	666.00	658.00	757.00	693.67	211.50	146,711
<b>Pell Grant Recipients Subtotal</b>		<b>6,463.00</b>	<b>6,431.00</b>	<b>6,739.00</b>	<b>6,544.33</b>		<b>\$2,649,603</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	1,050.00	1,097.00	1,121.00	1,089.33	\$564.00	\$614,384
Associate Degrees	3	1,418.00	1,561.00	1,919.00	1,632.67	423.00	690,618
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	486.00	550.00	659.00	565.00	282.00	159,330
Transfer Level Math and English	2	548.00	647.00	739.00	644.67	282.00	181,796
Transfer	1.5	1,536.00	1,481.00	1,520.00	1,512.33	211.50	319,859
Nine or More CTE Units	1	3,233.00	3,314.00	3,248.00	3,265.00	141.00	460,365
Regional Living Wage	1	1,545.00	1,547.00	1,712.00	1,601.33	141.00	225,788
<b>Promise Grant Recipients Subtotal</b>		<b>9,816.00</b>	<b>10,197.00</b>	<b>10,918.00</b>	<b>10,310.33</b>		<b>\$2,652,140</b>
<b>Total Headcounts</b>		<b>33,672.00</b>	<b>34,570.00</b>	<b>36,766.00</b>	<b>35,002.67</b>		<b>\$23,104,682</b>
<b>Total Student Success Allocation</b>							<b>\$23,104,682</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)		\$	28,404,035
II. Supplemental Allocation			9,467,676
III. Student Success Allocation			2,378,374
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 40,250,085
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 40,250,085</b>
<b>Revenue Sources</b>			
Property Tax		\$	5,817,635
Less Property Tax Excess			-
Student Enrollment Fees			1,445,500
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 5,980.21	x Rate: \$520.04
State General Entitlement			3,109,955
			26,591,076
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	26,218,393
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			372,683
	<b>Total State General Entitlement</b>		<b>\$26,591,076</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$26,591,076</b>
		<b>Available Revenue</b>	<b>\$ 36,964,166</b>
		<b>2019-20 TCR</b>	<b>40,250,085</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (3,285,919)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	5,716.48	5,716.48	-	-	-	5,716.48	5,716.48	-	5,716.48
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	245.21	245.21	-	-	-	245.21	245.21	-	245.21
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	18.52	18.52	-	-	-	18.52	18.52	-	18.52
<b>Total FTES=&gt;&gt;&gt;</b>	<b>5,980.21</b>	<b>5,980.21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,980.21</b>	<b>5,980.21</b>	<b>-</b>	<b>5,980.21</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$24,358,533</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

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

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	
5,716.48	5,716.48	-	\$0
-	-	-	-
245.21	245.21	-	-
-	-	-	-
18.52	18.52	-	-
5,980.21	5,980.21	-	\$0

**Total Value=>>>** \$24,358,533

**Section Ib: 2019-20 FTES Modifications**

variable	r	s	t	u	n = s + t + u 2019-20 Applied #0	Definitions
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other		
Credit	3,913.92	4,023.80	(109.88)	1,802.56	5,716.48	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the base for 19-20
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	245.97	245.97	-	(0.76)	245.21	<b>19-20 App#1:</b> Base for 19-20 plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	13.29	24.30	(11.01)	5.23	18.52	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the base for 20-21
<b>Total</b>	<b>4,173.18</b>	<b>4,294.07</b>	<b>(120.89)</b>	<b>1,807.03</b>	<b>5,980.21</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	172.11	-	-	\$690,003
Incarcerated Credit	-	-	-	-
Special Admit Credit	(95.07)	-	-	(534,478)
CDCP	-	-	-	-
Noncredit	1.73	-	-	5,849
<b>Total</b>	<b>78.77</b>	<b>-</b>	<b>-</b>	<b>\$161,374</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	1.45%	Applied #3 FTES	Growth FTES
Credit		5,716.48	82.94
Incarcerated Credit		-	-
Special Admit Credit		245.21	3.56
CDCP		-	-
Noncredit		18.52	0.27
<b>Total</b>		<b>5,980.21</b>	<b>86.77</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$353,417</b>

Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$4,045,502</b>	<b>\$0</b>			
<b>Total Basic Allocation</b>							<b>\$4,045,502</b>
<b>Total FTES Allocation</b>							<b>24,358,533</b>
<b>Total Base Allocation</b>							<b>\$28,404,035</b>

Section II: Supplemental Allocation

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	348	\$948.00	\$329,904
Pell Grant Recipients	1	2,680	948.00	2,540,640
Promise Grant Recipients	1	6,959	948.00	6,597,132
		<b>Totals</b>	<b>9,987</b>	<b>\$9,467,676</b>

Section III: Student Success Allocation

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	-	-	-	-	\$2,236.00	\$0
Associate Degrees	3	364.00	432.00	448.00	414.67	1,677.00	695,396
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	63.00	48.00	98.00	69.67	1,118.00	77,887
Transfer Level Math and English	2	46.00	40.00	47.00	44.33	1,118.00	49,565
Transfer to a Four Year University	1.5	162.00	185.00	179.00	175.33	838.50	147,017
Nine or More CTE Units	1	534.00	555.00	557.00	548.67	559.00	306,705
Regional Living Wage	1	670.00	706.00	827.00	734.33	559.00	410,492
<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>\$1,687,062</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	-	-	-	-	\$846.00	\$0
Associate Degrees	4.5	281.00	323.00	300.00	301.33	634.50	191,196
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	40.00	36.00	65.00	47.00	423.00	19,881
Transfer Level Math and English	3	28.00	19.00	28.00	25.00	423.00	10,575
Transfer	2.25	94.00	116.00	95.00	101.67	317.25	32,254
Nine or More CTE Units	1.5	316.00	313.00	311.00	313.33	211.50	66,270
Regional Living Wage	1.5	183.00	199.00	233.00	205.00	211.50	43,358
<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>\$363,534</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	-	-	-	-	\$564.00	\$0
Associate Degrees	3	344.00	408.00	391.00	381.00	423.00	161,163
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	61.00	42.00	86.00	63.00	282.00	17,766
Transfer Level Math and English	2	38.00	28.00	40.00	35.33	282.00	9,964
Transfer	1.5	110.00	135.00	121.00	122.00	211.50	25,803
Nine or More CTE Units	1	420.00	420.00	497.00	445.67	141.00	62,839
Regional Living Wage	1	313.00	332.00	424.00	356.33	141.00	50,243
<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>\$327,778</b>
<b>Total Headcounts</b>		<b>4,067.00</b>	<b>4,337.00</b>	<b>4,747.00</b>	<b>4,383.67</b>		
<b>Total Student Success Allocation</b>							<b>\$2,378,374</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 127,640,473
II. Supplemental Allocation		26,932,680
III. Student Success Allocation		16,519,145
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 171,092,298
	2019-20 Hold Harmless Protection Adjustment	9,468,297
	<b>2019-20 TCR</b>	<b>\$ 180,560,595</b>
<b>Revenue Sources</b>		
Property Tax		\$ 115,688,778
Less Property Tax Excess		-
Student Enrollment Fees		15,357,174
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	14,407,843
State General Entitlement	Funded FTES: 27,705.20 x Rate: \$520.04	20,366,272
<b>Exhibit A</b>		
Main General Fund Apportionment	\$ 18,537,007	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,829,265	
<b>Total State General Entitlement</b>	<b>\$20,366,272</b>	
Adjustment(s)	-	
<b>Total Exhibit A</b>	<b>\$20,366,272</b>	
	<b>Available Revenue</b>	<b>\$ 165,820,067</b>
	<b>2019-20 TCR</b>	<b>180,560,595</b>
	Revenue Deficit Percentage	8.1638%
	Revenue Deficit	\$ (14,740,528)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

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

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
27,809.38	27,809.38	-	\$0
-	-	-	-
705.22	705.22	-	-
9.46	9.46	-	-
143.50	143.50	-	-
<b>28,667.56</b>	<b>28,667.56</b>	<b>-</b>	<b>\$0</b>

**Total Value=>>>** \$115,990,814

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	27,809.38	25,665.69	2,143.69	-	27,809.38	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	705.22	1,346.35	(641.13)	-	705.22	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	9.46	5.99	3.47	-	9.46	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	143.50	73.00	70.50	-	143.50	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>28,667.56</b>	<b>27,091.03</b>	<b>1,576.53</b>	<b>-</b>	<b>28,667.56</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	(234.11)	-	3,802.34	\$14,305,053
Incarcerated Credit	-	-	-	-
Special Admit Credit	321.00	-	279.08	3,373,614
CDCP	-	-	(7.05)	(39,635)
Noncredit	(18.05)	-	16.24	(6,119)
<b>Total</b>	<b>68.84</b>	<b>-</b>	<b>4,090.61</b>	<b>\$17,632,913</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	1.68%	Applied #3 FTES	Growth FTES
Credit		24,464.67	410.76
Incarcerated Credit		-	-
Special Admit Credit		723.27	12.14
CDCP		7.05	0.12
Noncredit		132.32	2.22
<b>Total</b>		<b>25,327.31</b>	<b>425.24</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$1,723,173</b>

**Section Ie: 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	-	\$0	≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$12,810,758</b>	<b>\$2,697,002</b>			
Total Basic Allocation							\$15,507,760
Total FTES Allocation							112,132,713
<b>Total Base Allocation</b>							<b>\$127,640,473</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,115.00	1,440.00	1,364.00	1,306.33	\$2,236.00	\$2,920,961
Associate Degrees	3	1,375.00	1,507.00	1,520.00	1,467.33	1,677.00	2,460,718
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	480.00	600.00	541.00	540.33	1,118.00	604,093
Transfer Level Math and English	2	971.00	1,167.00	1,709.00	1,282.33	1,118.00	1,433,649
Transfer to a Four Year University	1.5	2,101.00	2,088.00	2,294.00	2,161.00	838.50	1,811,999
Nine or More CTE Units	1	4,307.00	4,467.00	4,481.00	4,418.33	559.00	2,469,848
Regional Living Wage	1	2,353.00	2,248.00	2,597.00	2,399.33	559.00	1,341,227
<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>\$13,042,495</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	430.00	561.00	575.00	522.00	\$846.00	\$441,612
Associate Degrees	4.5	631.00	677.00	685.00	664.33	634.50	421,520
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	157.00	191.00	181.00	176.33	423.00	74,589
Transfer Level Math and English	3	213.00	270.00	436.00	306.33	423.00	129,579
Transfer	2.25	713.00	733.00	769.00	738.33	317.25	234,236
Nine or More CTE Units	1.5	1,561.00	1,643.00	1,563.00	1,589.00	211.50	336,074
Regional Living Wage	1.5	463.00	463.00	589.00	505.00	211.50	106,808
<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>\$1,744,418</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	608.00	808.00	815.00	743.67	\$564.00	\$419,428
Associate Degrees	3	889.00	977.00	962.00	942.67	423.00	398,748
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	231.00	265.00	264.00	253.33	282.00	71,440
Transfer Level Math and English	2	319.00	435.00	730.00	494.67	282.00	139,496
Transfer	1.5	1,060.00	1,065.00	1,143.00	1,089.33	211.50	230,394
Nine or More CTE Units	1	2,299.00	2,460.00	2,390.00	2,383.00	141.00	336,003
Regional Living Wage	1	901.00	895.00	1,113.00	969.67	141.00	136,723
<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>\$1,732,232</b>
<b>Total Headcounts</b>		<b>23,177.00</b>	<b>24,960.00</b>	<b>26,721.00</b>	<b>24,952.67</b>		<b>\$16,519,145</b>
<b>Total Student Success Allocation</b>							<b>\$16,519,145</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	11,174,901
II. Supplemental Allocation			2,852,532
III. Student Success Allocation			969,614
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 14,997,047
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 14,997,047</b>
<b>Revenue Sources</b>			
Property Tax		\$	1,715,681
Less Property Tax Excess			-
Student Enrollment Fees			183,307
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 1,463.67	x Rate: \$520.04
State General Entitlement			761,167
			11,112,570
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	11,022,485
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			90,085
	<b>Total State General Entitlement</b>		<b>\$11,112,570</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$11,112,570</b>
		<b>Available Revenue</b>	<b>\$ 13,772,725</b>
		<b>2019-20 TCR</b>	<b>14,997,047</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (1,224,322)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$5,557,463	\$0	\$4,009.00	\$5,557,463	1,371.04	1,371.04	-	\$0
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	43,851	-	\$5,621.94	43,851	7.80	7.80	-	-
CDCP	15,067	-	\$5,621.94	15,067	2.68	2.68	-	-
Noncredit	226,299	-	\$3,380.63	226,299	66.94	66.94	-	-
<b>Total</b>	\$5,842,680	\$0		\$5,842,680	1,448.46	1,448.46	-	\$0

**Total Value=>>>** \$5,781,716

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	1,371.04	1,348.39	22.65	-	1,371.04	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	7.80	47.03	(39.23)	-	7.80	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	2.68	3.81	(1.13)	-	2.68	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	66.94	49.06	17.88	-	66.94	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	1,448.46	1,448.29	0.17	-	1,448.46	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	26.81	-	68.68	\$382,836
Incarcerated Credit	-	-	-	-
Special Admit Credit	(3.38)	-	3.64	1,462
CDCP	(0.67)	-	1.54	4,891
Noncredit	(9.68)	-	(0.29)	(33,705)
<b>Total</b>	<b>13.08</b>	<b>-</b>	<b>73.57</b>	<b>\$355,484</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	1.05%	Applied #3 FTES	Growth FTES
Credit		1,359.51	14.22
Incarcerated Credit		-	-
Special Admit Credit		-	-
CDCP		1.44	0.02
Noncredit		87.60	0.92
<b>Total</b>		<b>1,448.55</b>	<b>15.15</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$60,172</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$5,332,221</b>	<b>\$0</b>			
<b>Total Basic Allocation</b>							<b>\$5,332,221</b>
<b>Total FTES Allocation</b>							<b>5,842,680</b>
<b>Total Base Allocation</b>							<b>\$11,174,901</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	38	\$948.00	\$36,024
Pell Grant Recipients	1	1,136	948.00	1,076,928
Promise Grant Recipients	1	1,835	948.00	1,739,580
		<b>Totals</b>	<b>3,009</b>	<b>\$2,852,532</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	52.00	60.00	68.00	60.00	\$2,236.00	\$134,160
Associate Degrees	3	93.00	130.00	100.00	107.67	1,677.00	180,557
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	10.00	14.00	6.00	10.00	1,118.00	11,180
Transfer Level Math and English	2	37.00	42.00	43.00	40.67	1,118.00	45,465
Transfer to a Four Year University	1.5	89.00	49.00	86.00	74.67	838.50	62,608
Nine or More CTE Units	1	219.00	232.00	217.00	222.67	559.00	124,471
Regional Living Wage	1	170.00	174.00	168.00	170.67	559.00	95,403
<b>All Students Subtotal</b>		<b>670.00</b>	<b>701.00</b>	<b>688.00</b>	<b>686.33</b>		<b>\$653,844</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	43.00	45.00	53.00	47.00	\$846.00	\$39,762
Associate Degrees	4.5	70.00	98.00	74.00	80.67	634.50	51,183
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	6.00	13.00	6.00	8.33	423.00	3,525
Transfer Level Math and English	3	21.00	20.00	25.00	22.00	423.00	9,306
Transfer	2.25	66.00	32.00	62.00	53.33	317.25	16,920
Nine or More CTE Units	1.5	163.00	168.00	169.00	166.67	211.50	35,250
Regional Living Wage	1.5	77.00	75.00	84.00	78.67	211.50	16,638
<b>Pell Grant Recipients Subtotal</b>		<b>446.00</b>	<b>451.00</b>	<b>473.00</b>	<b>456.67</b>		<b>\$172,584</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	49.00	55.00	62.00	55.33	\$564.00	\$31,208
Associate Degrees	3	85.00	115.00	93.00	97.67	423.00	41,313
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	8.00	13.00	6.00	9.00	282.00	2,538
Transfer Level Math and English	2	30.00	28.00	36.00	31.33	282.00	8,836
Transfer	1.5	78.00	43.00	76.00	65.67	211.50	13,889
Nine or More CTE Units	1	197.00	211.00	210.00	206.00	141.00	29,046
Regional Living Wage	1	111.00	119.00	118.00	116.00	141.00	16,356
<b>Promise Grant Recipients Subtotal</b>		<b>558.00</b>	<b>584.00</b>	<b>601.00</b>	<b>581.00</b>		<b>\$143,186</b>
<b>Total Headcounts</b>		<b>1,674.00</b>	<b>1,736.00</b>	<b>1,762.00</b>	<b>1,724.00</b>		<b>\$969,614</b>
<b>Total Student Success Allocation</b>							<b>\$969,614</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	50,982,771
II. Supplemental Allocation			15,040,968
III. Student Success Allocation			5,802,837
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 71,826,576
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 71,826,576</b>
<b>Revenue Sources</b>			
Property Tax		\$	35,376,909
Less Property Tax Excess			-
Student Enrollment Fees			2,633,872
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 10,473.33	x Rate: \$520.04
State General Entitlement			5,446,562
			22,505,486
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	21,943,462
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			562,024
	<b>Total State General Entitlement</b>		<b>\$22,505,486</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$22,505,486</b>
		<b>Available Revenue</b>	<b>\$ 65,962,829</b>
		<b>2019-20 TCR</b>	<b>71,826,576</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (5,863,747)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$35,521,984	\$0	\$4,009.00	\$35,521,984	9,112.25	8,740.76	371.49	\$1,489,303
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	324,667	-	\$5,621.94	324,667	65.80	57.75	8.05	45,257
CDCP	7,289,502	578,289	\$5,621.94	7,867,790	1,923.50	1,399.48	524.02	2,946,012
Noncredit	335,054	190,769	\$3,380.63	525,823	155.54	155.54	-	-
<b>Total</b>	\$43,471,207	\$769,058		\$44,240,264	11,257.09	10,353.53	903.56	\$4,480,572
<b>Total Value=&gt;&gt;&gt;</b>					\$48,240,560			

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	9,112.25	8,949.37	162.88	-	9,112.25	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	65.80	264.42	(198.62)	-	65.80	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	1,923.50	2,645.30	(721.80)	-	1,923.50	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	155.54	150.30	5.24	-	155.54	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	11,257.09	12,009.39	(752.30)	-	11,257.09	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	-	\$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$0

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	1.79%	Applied #3 FTES	Growth FTES
Credit		8,740.76	156.36
Incarcerated Credit		-	-
Special Admit Credit		57.75	1.03
CDCP		1,296.62	23.19
Noncredit		99.11	1.77
<b>Total</b>		10,194.24	182.36
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$769,058</b>

**Section Ie: 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	-	\$0	≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$1,348,501</b>
<b>Subtotal</b>			<b>\$5,394,006</b>	<b>Total Basic Allocation</b>			<b>\$6,742,507</b>
				<b>Total FTES Allocation</b>			<b>44,240,264</b>
				<b>Total Base Allocation</b>			<b>\$50,982,771</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	446.00	524.00	603.00	524.33	\$2,236.00	\$1,172,409
Associate Degrees	3	351.00	356.00	333.00	346.67	1,677.00	581,360
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	99.00	146.00	141.00	128.67	1,118.00	143,849
Transfer Level Math and English	2	86.00	127.00	107.00	106.67	1,118.00	119,253
Transfer to a Four Year University	1.5	375.00	410.00	452.00	412.33	838.50	345,742
Nine or More CTE Units	1	1,541.00	1,688.00	1,854.00	1,694.33	559.00	947,132
Regional Living Wage	1	1,196.00	1,235.00	1,418.00	1,283.00	559.00	717,197
<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>\$4,026,942</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	307.00	371.00	408.00	362.00	\$846.00	\$306,252
Associate Degrees	4.5	222.00	240.00	232.00	231.33	634.50	146,781
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	64.00	107.00	91.00	87.33	423.00	36,942
Transfer Level Math and English	3	42.00	65.00	54.00	53.67	423.00	22,701
Transfer	2.25	251.00	257.00	304.00	270.67	317.25	85,869
Nine or More CTE Units	1.5	977.00	1,072.00	1,149.00	1,066.00	211.50	225,459
Regional Living Wage	1.5	544.00	590.00	674.00	602.67	211.50	127,464
<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>\$951,468</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	363.00	461.00	516.00	446.67	\$564.00	\$251,920
Associate Degrees	3	292.00	304.00	281.00	292.33	423.00	123,657
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	78.00	129.00	119.00	108.67	282.00	30,644
Transfer Level Math and English	2	68.00	96.00	73.00	79.00	282.00	22,278
Transfer	1.5	309.00	318.00	375.00	334.00	211.50	70,641
Nine or More CTE Units	1	1,272.00	1,405.00	1,524.00	1,400.33	141.00	197,447
Regional Living Wage	1	839.00	861.00	1,020.00	906.67	141.00	127,840
<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>\$824,427</b>
<b>Total Headcounts</b>		<b>9,722.00</b>	<b>10,762.00</b>	<b>11,728.00</b>	<b>10,737.33</b>		<b>\$5,802,837</b>
<b>Total Student Success Allocation</b>							<b>\$5,802,837</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	83,502,082
II. Supplemental Allocation			30,104,688
III. Student Success Allocation			11,668,540
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 125,275,310
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 125,275,310</b>
<b>Revenue Sources</b>			
Property Tax		\$	36,436,051
Less Property Tax Excess			-
Student Enrollment Fees			8,367,631
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 19,206.17 x Rate: \$520.04	9,987,998
State General Entitlement			60,256,458
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	59,046,034
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,210,424
	<b>Total State General Entitlement</b>		<b>\$60,256,458</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$60,256,458</b>
		<b>Available Revenue</b>	<b>\$ 115,048,138</b>
		<b>2019-20 TCR</b>	<b>125,275,310</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (10,227,172)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

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

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
18,237.97	18,237.97	-	\$0
-	-	-	-
703.60	703.60	-	-
3.90	3.90	(0.00)	-
48.72	48.72	-	-
18,994.19	18,994.19	(0.00)	\$0

**Total Value=>>>** \$77,258,249

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	18,237.97	17,665.45	572.52	-	18,237.97	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	703.60	1,011.20	(307.60)	-	703.60	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	3.90	16.73	(12.83)	-	3.90	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	48.72	13.99	34.73	-	48.72	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	18,994.19	18,707.37	286.82	-	18,994.19	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	1.01%	Applied #3 FTES	Growth FTES
Credit		17,884.98	180.67
Incarcerated Credit		-	-
Special Admit Credit		703.60	7.11
CDCP		14.06	0.14
Noncredit		23.59	0.24
<b>Total</b>		18,626.23	188.15
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$765,850</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$0
<b>Subtotal</b>			\$5,394,006	<b>Total Basic Allocation</b>			\$5,394,006
				<b>Total FTES Allocation</b>			78,108,076
				<b>Total Base Allocation</b>			<b>\$83,502,082</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	808.00	974.00	1,068.00	950.00	\$2,236.00	\$2,124,200
Associate Degrees	3	1,023.00	1,086.00	1,161.00	1,090.00	1,677.00	1,827,930
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	227.00	350.00	409.00	328.67	1,118.00	367,449
Transfer Level Math and English	2	633.00	722.00	909.00	754.67	1,118.00	843,717
Transfer to a Four Year University	1.5	1,022.00	1,144.00	1,257.00	1,141.00	838.50	956,729
Nine or More CTE Units	1	2,496.00	2,690.00	2,755.00	2,647.00	559.00	1,479,673
Regional Living Wage	1	1,740.00	2,026.00	2,168.00	1,978.00	559.00	1,105,702
<b>All Students Subtotal</b>		7,949.00	8,992.00	9,727.00	8,889.33		\$8,705,400
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	489.00	539.00	609.00	545.67	\$846.00	\$461,634
Associate Degrees	4.5	521.00	579.00	602.00	567.33	634.50	359,973
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	116.00	143.00	158.00	139.00	423.00	58,797
Transfer Level Math and English	3	198.00	270.00	316.00	261.33	423.00	110,544
Transfer	2.25	500.00	564.00	598.00	554.00	317.25	175,757
Nine or More CTE Units	1.5	1,181.00	1,202.00	1,218.00	1,200.33	211.50	253,871
Regional Living Wage	1.5	510.00	578.00	675.00	587.67	211.50	124,292
<b>Pell Grant Recipients Subtotal</b>		3,515.00	3,875.00	4,176.00	3,855.33		\$1,544,868
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	608.00	708.00	790.00	702.00	\$564.00	\$395,928
Associate Degrees	3	716.00	746.00	792.00	751.33	423.00	317,814
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	155.00	204.00	249.00	202.67	282.00	57,152
Transfer Level Math and English	2	294.00	359.00	469.00	374.00	282.00	105,468
Transfer	1.5	645.00	725.00	798.00	722.67	211.50	152,844
Nine or More CTE Units	1	1,633.00	1,701.00	1,736.00	1,690.00	141.00	238,290
Regional Living Wage	1	941.00	1,072.00	1,195.00	1,069.33	141.00	150,776
<b>Promise Grant Recipients Subtotal</b>		4,992.00	5,515.00	6,029.00	5,512.00		\$1,418,272
<b>Total Headcounts</b>		16,456.00	18,382.00	19,932.00	18,256.67		<b>\$11,668,540</b>
<b>Total Student Success Allocation</b>							<b>\$11,668,540</b>

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

Total Computational Revenue and Revenue Sources					
<b>Total Computational Revenue (TCR)</b>					
I. Base Allocation (FTES + Basic Allocation)	\$ 12,407,149				
II. Supplemental Allocation	2,088,444				
III. Student Success Allocation	1,169,001				
	Student Centered Funding Formula (SCFF) Calculated Revenue \$ 15,664,594				
	2019-20 Hold Harmless Protection Adjustment -				
	<b>2019-20 TCR \$ 15,664,594</b>				
<b>Revenue Sources</b>					
Property Tax	\$ 6,089,131				
Less Property Tax Excess	-				
Student Enrollment Fees	546,206				
Education Protection Account (EPA)	852,777				
State General Entitlement	6,897,661				
<table border="1" style="width: 100%;"> <tr> <td>Calculation: Funded FTES x \$100 min or \$520.04 max</td> <td>Funded FTES: 1,639.83</td> <td>x</td> <td>Rate: \$520.04</td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 1,639.83	x	Rate: \$520.04
Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 1,639.83	x	Rate: \$520.04		
<b>Exhibit A</b>					
Main General Fund Apportionment	\$ 6,798,064				
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	99,597				
<b>Total State General Entitlement</b>	<b>\$6,897,661</b>				
Adjustment(s)	-				
<b>Total Exhibit A</b>	<b>\$6,897,661</b>				
	<b>Available Revenue \$ 14,385,775</b>				
	<b>2019-20 TCR 15,664,594</b>				
	Revenue Deficit Percentage 8.1638% Revenue Deficit \$ (1,278,819)				

**Supporting Sections**

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

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$5,215,727	\$0	\$4,009.00	\$5,215,727	1,380.59	1,348.88	31.71	\$127,115
Incarcerated Credit	1,684,624	21,868	\$5,621.94	1,706,492	306.00	303.54	2.46	13,822
Special Admit Credit	83,879	-	\$5,621.94	83,879	14.92	14.92	(0.00)	-
CDCP	-	-	\$5,621.94	-	-	-	-	-
Noncredit	68,830	-	\$3,380.63	68,830	20.36	20.36	-	-
<b>Total</b>	\$7,053,060	\$21,868		\$7,074,928	1,721.87	1,687.70	34.17	\$140,937
<b>Total Value=&gt;&gt;&gt;</b>					\$7,407,808			

Section Ib: 2019-20 FTES Modifications						Definitions
variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20 19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Credit	1,263.52	1,380.59	-	-	1,380.59	19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment
Incarcerated Credit	337.00	306.00	-	-	306.00	19-20 App#2: FTES that will be funded not including growth
Special Admit Credit	11.77	14.92	-	-	14.92	19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21
CDCP	-	-	-	-	-	19-20 Adjustment: Alignment of FTES to available resources.
Noncredit	42.40	20.36	-	-	20.36	Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
<b>Total</b>	1,654.69	1,721.87	-	-	1,721.87	

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	-	\$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$0

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.30%	Applied #3 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>		1,691.51	5.11
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$21,868</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,332,221	<b>\$0</b>			
<b>Total Basic Allocation</b>							\$5,332,221
<b>Total FTES Allocation</b>							7,074,928
<b>Total Base Allocation</b>							<b>\$12,407,149</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	26	\$948.00	\$24,648
Pell Grant Recipients	1	375	948.00	355,500
Promise Grant Recipients	1	1,802	948.00	1,708,296
		<b>Totals</b>	2,203	<b>\$2,088,444</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	26.00	56.00	49.00	43.67	\$2,236.00	\$97,639
Associate Degrees	3	139.00	158.00	135.00	144.00	1,677.00	241,488
Baccalaureate Degrees	3	-	3.00	1.00	1.33	1,677.00	2,236
Credit Certificates	2	-	9.00	1.00	3.33	1,118.00	3,727
Transfer Level Math and English	2	66.00	62.00	58.00	62.00	1,118.00	69,316
Transfer to a Four Year University	1.5	88.00	86.00	103.00	92.33	838.50	77,422
Nine or More CTE Units	1	327.00	590.00	623.00	513.33	559.00	286,953
Regional Living Wage	1	323.00	224.00	270.00	272.33	559.00	152,234
<b>All Students Subtotal</b>		969.00	1,188.00	1,240.00	1,132.33		\$931,015
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	13.00	17.00	13.00	14.33	\$846.00	\$12,126
Associate Degrees	4.5	47.00	63.00	58.00	56.00	634.50	35,532
Baccalaureate Degrees	4.5	-	3.00	-	1.00	634.50	635
Credit Certificates	3	-	6.00	1.00	2.33	423.00	987
Transfer Level Math and English	3	30.00	25.00	19.00	24.67	423.00	10,434
Transfer	2.25	37.00	34.00	47.00	39.33	317.25	12,479
Nine or More CTE Units	1.5	133.00	124.00	117.00	124.67	211.50	26,367
Regional Living Wage	1.5	38.00	32.00	43.00	37.67	211.50	7,967
<b>Pell Grant Recipients Subtotal</b>		298.00	304.00	298.00	300.00		\$106,527
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	16.00	44.00	38.00	32.67	\$564.00	\$18,424
Associate Degrees	3	94.00	106.00	97.00	99.00	423.00	41,877
Baccalaureate Degrees	3	-	2.00	1.00	1.00	423.00	423
Credit Certificates	2	-	8.00	1.00	3.00	282.00	846
Transfer Level Math and English	2	34.00	21.00	22.00	25.67	282.00	7,238
Transfer	1.5	30.00	33.00	47.00	36.67	211.50	7,755
Nine or More CTE Units	1	206.00	329.00	391.00	308.67	141.00	43,522
Regional Living Wage	1	77.00	67.00	98.00	80.67	141.00	11,374
<b>Promise Grant Recipients Subtotal</b>		457.00	610.00	695.00	587.33		\$131,459
<b>Total Headcounts</b>		1,724.00	2,102.00	2,233.00	2,019.67		<b>\$1,169,001</b>
<b>Total Student Success Allocation</b>							<b>\$1,169,001</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 107,078,393
II. Supplemental Allocation		18,581,748
III. Student Success Allocation		18,141,564
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 143,801,705
	2019-20 Hold Harmless Protection Adjustment	13,072,953
	<b>2019-20 TCR</b>	<b>\$ 156,874,658</b>
<b>Revenue Sources</b>		
Property Tax		\$ 125,188,126
Less Property Tax Excess		-
Student Enrollment Fees		20,464,360
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	2,356,621
	Funded FTES: 23,566.21 x Rate: \$100.00	2,356,621
State General Entitlement		1,681,391
<b>Exhibit A</b>		
Main General Fund Apportionment	\$ -	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,681,391	
<b>Total State General Entitlement</b>	<b>\$1,681,391</b>	
Adjustment(s)	-	
<b>Total Exhibit A</b>	<b>\$1,681,391</b>	
	<b>Available Revenue</b>	<b>\$ 149,690,498</b>
	<b>2019-20 TCR</b>	<b>156,874,658</b>
	Revenue Deficit Percentage	4.5796%
	Revenue Deficit	\$ (7,184,160)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$90,793,483	\$0	\$4,028.00	\$90,793,483	22,090.52	22,090.52	-	\$0
Incarcerated Credit	-	-	\$5,651.62	-	-	-	-	-
Special Admit Credit	4,398,772	-	\$5,651.62	4,398,772	778.32	778.32	-	-
CDCP	657,430	-	\$5,621.94	657,430	116.94	116.94	-	-
Noncredit	440,699	-	\$3,380.63	440,699	130.36	130.36	-	-
<b>Total</b>	<b>\$96,290,384</b>	<b>\$0</b>		<b>\$96,290,384</b>	<b>23,116.14</b>	<b>23,116.14</b>	<b>-</b>	<b>\$0</b>

**Total Value=>>>** \$94,477,516

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	22,090.52	21,902.26	188.26	-	22,090.52	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	778.32	811.20	(32.88)	-	778.32	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	116.94	127.79	(10.85)	-	116.94	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	130.36	226.16	(95.80)	-	130.36	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>23,116.14</b>	<b>23,067.41</b>	<b>48.73</b>	<b>-</b>	<b>23,116.14</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	1,224.87	1,438.93	1,240.76	\$15,727,580
Incarcerated Credit	-	-	-	-
Special Admit Credit	12.35	117.98	(179.13)	(275,799)
CDCP	(15.02)	(98.83)	86.01	(156,515)
Noncredit	(48.40)	25.72	1.20	(72,616)
<b>Total</b>	<b>1,173.80</b>	<b>1,483.80</b>	<b>1,148.84</b>	<b>\$15,222,650</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.37%	Applied #3 FTES	Growth FTES
Credit		22,145.24	82.31
Incarcerated Credit		-	-
Special Admit Credit		755.00	2.81
CDCP		197.27	0.73
Noncredit		237.37	0.88
<b>Total</b>		<b>23,334.88</b>	<b>86.73</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$354,498</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$1,348,501</b>
<b>Subtotal</b>			<b>\$9,439,508</b>	<b>Total Basic Allocation</b>			<b>\$10,788,009</b>
				<b>Total FTES Allocation</b>			<b>96,290,384</b>
				<b>Total Base Allocation</b>			<b>\$107,078,393</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	1,608	\$948.00	\$1,524,384
Pell Grant Recipients	1	4,929	948.00	4,672,692
Promise Grant Recipients	1	13,064	948.00	12,384,672
		<b>Totals</b>	<b>19,601</b>	<b>\$18,581,748</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,005.00	1,192.00	1,319.00	1,172.00	\$2,236.00	\$2,620,592
Associate Degrees	3	1,554.00	1,375.00	1,304.00	1,411.00	1,677.00	2,366,247
Baccalaureate Degrees	3	-	23.00	42.00	21.67	1,677.00	36,335
Credit Certificates	2	476.00	633.00	404.00	504.33	1,118.00	563,845
Transfer Level Math and English	2	1,320.00	1,445.00	1,993.00	1,586.00	1,118.00	1,773,148
Transfer to a Four Year University	1.5	2,242.00	2,353.00	2,327.00	2,307.33	838.50	1,934,699
Nine or More CTE Units	1	5,672.00	5,263.00	5,492.00	5,475.67	559.00	3,060,898
Regional Living Wage	1	4,209.00	4,958.00	5,720.00	4,962.33	559.00	2,773,944
<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>\$15,129,708</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	368.00	441.00	451.00	420.00	\$846.00	\$355,320
Associate Degrees	4.5	604.00	514.00	468.00	528.67	634.50	335,439
Baccalaureate Degrees	4.5	-	8.00	9.00	5.67	634.50	3,596
Credit Certificates	3	71.00	82.00	56.00	69.67	423.00	29,469
Transfer Level Math and English	3	235.00	292.00	471.00	332.67	423.00	140,718
Transfer	2.25	733.00	759.00	722.00	738.00	317.25	234,131
Nine or More CTE Units	1.5	1,146.00	1,070.00	1,119.00	1,111.67	211.50	235,118
Regional Living Wage	1.5	334.00	395.00	496.00	408.33	211.50	86,363
<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>\$1,420,154</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	559.00	671.00	689.00	639.67	\$564.00	\$360,772
Associate Degrees	3	977.00	834.00	747.00	852.67	423.00	360,678
Baccalaureate Degrees	3	-	18.00	32.00	16.67	423.00	7,050
Credit Certificates	2	126.00	152.00	110.00	129.33	282.00	36,472
Transfer Level Math and English	2	389.00	420.00	717.00	508.67	282.00	143,444
Transfer	1.5	1,075.00	1,118.00	1,089.00	1,094.00	211.50	231,381
Nine or More CTE Units	1	2,177.00	1,989.00	2,015.00	2,060.33	141.00	290,507
Regional Living Wage	1	997.00	1,151.00	1,286.00	1,144.67	141.00	161,398
<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>\$1,591,702</b>
<b>Total Headcounts</b>		<b>26,269.00</b>	<b>27,156.00</b>	<b>29,078.00</b>	<b>27,501.00</b>		<b>\$18,141,564</b>
<b>Total Student Success Allocation</b>							<b>\$18,141,564</b>

**California Community Colleges  
2019-20 Second Principal  
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)		\$	25,932,537
II. Supplemental Allocation			4,898,316
III. Student Success Allocation			3,331,351
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 34,162,204
		2019-20 Hold Harmless Protection Adjustment	65,372
		<b>2019-20 TCR</b>	<b>\$ 34,227,576</b>
<b>Revenue Sources</b>			
Property Tax		\$	21,221,636
Less Property Tax Excess			-
Student Enrollment Fees			2,822,007
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 5,061.98	x Rate: \$520.04
State General Entitlement			2,632,437
			4,757,240
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	4,470,477
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			286,763
	<b>Total State General Entitlement</b>		<b>\$4,757,240</b>
Adjustment(s) <i>Payment 1 of 6</i>			(200,000)
	<b>Total Exhibit A</b>		<b>\$4,557,240</b>
		<b>Available Revenue</b>	<b>\$ 31,433,320</b>
		<b>2019-20 TCR</b>	<b>34,227,576</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (2,794,256)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$17,008,900	\$0	\$4,009.00	\$17,008,900	4,382.51	4,382.51	-	\$0
Incarcerated Credit	1,462	-	\$5,621.94	1,462	0.26	0.26	-	-
Special Admit Credit	1,076,827	-	\$5,621.94	1,076,827	191.54	191.54	-	-
CDCP	982,715	-	\$5,621.94	982,715	174.80	174.80	-	-
Noncredit	1,530,412	-	\$3,380.63	1,530,412	452.70	452.70	-	-
<b>Total</b>	<b>\$20,600,316</b>	<b>\$0</b>		<b>\$20,600,316</b>	<b>5,201.81</b>	<b>5,201.81</b>	<b>-</b>	<b>\$0</b>

**Total Value=>>>** \$21,160,899

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	4,382.51	4,343.60	38.91	-	4,382.51	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	0.26	0.26	-	-	0.26	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	191.54	197.62	(6.08)	-	191.54	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	174.80	97.57	77.23	-	174.80	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	452.70	221.72	230.98	-	452.70	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>5,201.81</b>	<b>4,860.77</b>	<b>341.04</b>	<b>-</b>	<b>5,201.81</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	444.52	-	\$1,782,079
Incarcerated Credit	-	(0.27)	-	(1,518)
Special Admit Credit	-	(246.30)	-	(1,384,684)
CDCP	-	(118.64)	-	(666,987)
Noncredit	-	101.30	-	342,455
<b>Total</b>	-	180.61	-	\$71,345

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		4,427.06	8.23
Incarcerated Credit		-	-
Special Admit Credit		256.60	0.48
CDCP		168.99	0.31
Noncredit		433.43	0.81
<b>Total</b>		5,286.08	9.82
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$40,152</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,332,221	<b>\$0</b>			
<b>Total Basic Allocation</b>							\$5,332,221
<b>Total FTES Allocation</b>							20,600,316
<b>Total Base Allocation</b>							<b>\$25,932,537</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	149.00	226.00	222.00	199.00	\$2,236.00	\$444,964
Associate Degrees	3	325.00	315.00	318.00	319.33	1,677.00	535,522
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	159.00	163.00	185.00	169.00	1,118.00	188,942
Transfer Level Math and English	2	95.00	116.00	172.00	127.67	1,118.00	142,731
Transfer to a Four Year University	1.5	231.00	246.00	299.00	258.67	838.50	216,892
Nine or More CTE Units	1	783.00	729.00	808.00	773.33	559.00	432,293
Regional Living Wage	1	1,441.00	1,052.00	1,108.00	1,200.33	559.00	670,986
<b>All Students Subtotal</b>		3,183.00	2,847.00	3,112.00	3,047.33		\$2,632,330
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	74.00	110.00	110.00	98.00	\$846.00	\$82,908
Associate Degrees	4.5	182.00	170.00	153.00	168.33	634.50	106,808
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	51.00	66.00	55.00	57.33	423.00	24,252
Transfer Level Math and English	3	27.00	39.00	63.00	43.00	423.00	18,189
Transfer	2.25	96.00	93.00	138.00	109.00	317.25	34,580
Nine or More CTE Units	1.5	299.00	269.00	291.00	286.33	211.50	60,560
Regional Living Wage	1.5	159.00	163.00	179.00	167.00	211.50	35,321
<b>Pell Grant Recipients Subtotal</b>		888.00	910.00	989.00	929.00		\$362,618
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	102.00	152.00	146.00	133.33	\$564.00	\$75,200
Associate Degrees	3	229.00	216.00	204.00	216.33	423.00	91,509
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	74.00	92.00	81.00	82.33	282.00	23,218
Transfer Level Math and English	2	47.00	54.00	96.00	65.67	282.00	18,518
Transfer	1.5	130.00	134.00	177.00	147.00	211.50	31,091
Nine or More CTE Units	1	422.00	376.00	396.00	398.00	141.00	56,118
Regional Living Wage	1	266.00	287.00	314.00	289.00	141.00	40,749
<b>Promise Grant Recipients Subtotal</b>		1,270.00	1,311.00	1,414.00	1,331.67		\$336,403
<b>Total Headcounts</b>		5,341.00	5,068.00	5,515.00	5,308.00		<b>\$3,331,351</b>
<b>Total Student Success Allocation</b>							<b>\$3,331,351</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	64,068,689
II. Supplemental Allocation			16,219,332
III. Student Success Allocation			7,063,770
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 87,351,791
		2019-20 Hold Harmless Protection Adjustment	6,212,504
		<b>2019-20 TCR</b>	<b>\$ 93,564,295</b>
<b>Revenue Sources</b>			
Property Tax		\$	25,261,333
Less Property Tax Excess			-
Student Enrollment Fees			4,524,720
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 13,467.76	x Rate: \$520.04
State General Entitlement			7,003,787
			49,136,093
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	48,266,607
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			869,486
	<b>Total State General Entitlement</b>		<b>\$49,136,093</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$49,136,093</b>
		<b>Available Revenue</b>	<b>\$ 85,925,933</b>
		<b>2019-20 TCR</b>	<b>93,564,295</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (7,638,362)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$44,025,983	\$0	\$4,009.00	\$44,025,983	11,233.59	11,233.59	-	\$0
Incarcerated Credit	4,441	-	\$5,621.94	4,441	0.79	0.79	-	-
Special Admit Credit	1,067,101	-	\$5,621.94	1,067,101	189.81	189.81	-	-
CDCP	11,209,363	-	\$5,621.94	11,209,363	1,993.86	1,993.86	-	-
Noncredit	1,019,294	-	\$3,380.63	1,019,294	301.51	301.51	-	-
<b>Total</b>	<b>\$57,326,182</b>	<b>\$0</b>		<b>\$57,326,182</b>	<b>13,719.56</b>	<b>13,719.56</b>	<b>-</b>	<b>\$0</b>

**Total Value=>>>** \$58,335,661

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	11,233.59	10,776.67	456.92	-	11,233.59	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	0.79	0.79	-	-	0.79	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	189.81	190.01	(0.20)	-	189.81	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	1,993.86	1,958.34	35.52	-	1,993.86	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	301.51	447.38	(145.87)	-	301.51	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>13,719.56</b>	<b>13,373.19</b>	<b>346.37</b>	<b>-</b>	<b>13,719.56</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	1,474.62	(223.69)	\$5,014,978
Incarcerated Credit	-	-	(0.85)	(4,779)
Special Admit Credit	-	(51.61)	49.14	(13,886)
CDCP	-	190.91	233.47	2,385,839
Noncredit	-	(28.71)	48.73	67,680
<b>Total</b>	-	<b>1,585.21</b>	<b>106.80</b>	<b>\$7,449,832</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		10,967.73	20.38
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>25.74</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$110,876</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$1,348,501</b>
<b>Subtotal</b>			<b>\$5,394,006</b>	<b>Total Basic Allocation</b>			<b>\$6,742,507</b>
				<b>Total FTES Allocation</b>			<b>57,326,182</b>
				<b>Total Base Allocation</b>			<b>\$64,068,689</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	428.00	498.00	572.00	499.33	\$2,236.00	\$1,116,509
Associate Degrees	3	312.00	328.00	312.00	317.33	1,677.00	532,168
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	179.00	140.00	211.00	176.67	1,118.00	197,513
Transfer Level Math and English	2	428.00	423.00	468.00	439.67	1,118.00	491,547
Transfer to a Four Year University	1.5	853.00	879.00	957.00	896.33	838.50	751,576
Nine or More CTE Units	1	2,230.00	2,231.00	2,220.00	2,227.00	559.00	1,244,893
Regional Living Wage	1	1,332.00	1,405.00	1,428.00	1,388.33	559.00	776,078
<b>All Students Subtotal</b>		<b>5,762.00</b>	<b>5,904.00</b>	<b>6,168.00</b>	<b>5,944.67</b>		<b>\$5,110,284</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	285.00	325.00	369.00	326.33	\$846.00	\$276,078
Associate Degrees	4.5	177.00	178.00	160.00	171.67	634.50	108,923
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	104.00	77.00	118.00	99.67	423.00	42,159
Transfer Level Math and English	3	198.00	216.00	226.00	213.33	423.00	90,240
Transfer	2.25	511.00	521.00	558.00	530.00	317.25	168,143
Nine or More CTE Units	1.5	1,186.00	1,190.00	1,197.00	1,191.00	211.50	251,897
Regional Living Wage	1.5	406.00	426.00	420.00	417.33	211.50	88,266
<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>\$1,025,706</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	357.00	402.00	472.00	410.33	\$564.00	\$231,428
Associate Degrees	3	232.00	248.00	221.00	233.67	423.00	98,841
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	134.00	103.00	155.00	130.67	282.00	36,848
Transfer Level Math and English	2	271.00	276.00	306.00	284.33	282.00	80,182
Transfer	1.5	655.00	672.00	743.00	690.00	211.50	145,935
Nine or More CTE Units	1	1,633.00	1,651.00	1,623.00	1,635.67	141.00	230,629
Regional Living Wage	1	711.00	744.00	756.00	737.00	141.00	103,917
<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>\$927,780</b>
<b>Total Headcounts</b>		<b>12,622.00</b>	<b>12,933.00</b>	<b>13,492.00</b>	<b>13,015.67</b>		<b>\$7,063,770</b>
<b>Total Student Success Allocation</b>							<b>\$7,063,770</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 78,714,731
II. Supplemental Allocation		25,668,996
III. Student Success Allocation		11,155,430
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 115,539,157
	2019-20 Hold Harmless Protection Adjustment	476,453
	<b>2019-20 TCR</b>	<b>\$ 116,015,610</b>
<b>Revenue Sources</b>		
Property Tax		\$ 47,490,673
Less Property Tax Excess		-
Student Enrollment Fees		6,509,283
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	9,000,514
State General Entitlement	Funded FTES: 17,307.31 x Rate: \$520.04	43,543,907
<b>Exhibit A</b>		
Main General Fund Apportionment	\$ 42,379,233	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,164,674	
<b>Total State General Entitlement</b>	<b>\$43,543,907</b>	
Adjustment(s)	-	
<b>Total Exhibit A</b>	<b>\$43,543,907</b>	
	<b>Available Revenue</b>	<b>\$ 106,544,377</b>
	<b>2019-20 TCR</b>	<b>116,015,610</b>
	Revenue Deficit Percentage	8.1638%
	Revenue Deficit	\$ (9,471,233)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

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

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
16,663.18	16,663.18	-	\$0
6.13	6.13	-	-
350.00	350.00	-	-
-	-	-	-
15.85	15.85	-	-
17,035.16	17,035.16	-	\$0

**Total Value=>>>** \$68,858,413

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	16,663.18	16,222.83	440.35	-	16,663.18	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	6.13	7.59	(1.46)	-	6.13	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	350.00	349.82	0.18	-	350.00	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	15.85	14.11	1.74	-	15.85	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>17,035.16</b>	<b>16,594.35</b>	<b>440.81</b>	<b>-</b>	<b>17,035.16</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		17,316.95	32.18
Incarcerated Credit		10.91	0.02
Special Admit Credit		352.10	0.65
CDCP		-	-
Noncredit		16.87	0.03
<b>Total</b>		17,696.83	32.89
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$132,913</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$8,765,256	\$0			
				Total Basic Allocation			\$8,765,256
				Total FTES Allocation			69,949,475
				<b>Total Base Allocation</b>			<b>\$78,714,731</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	768.00	946.00	1,092.00	935.33	\$2,236.00	\$2,091,405
Associate Degrees	3	1,053.00	1,198.00	1,121.00	1,124.00	1,677.00	1,884,948
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	115.00	129.00	145.00	129.67	1,118.00	144,967
Transfer Level Math and English	2	655.00	702.00	947.00	768.00	1,118.00	858,624
Transfer to a Four Year University	1.5	1,159.00	1,203.00	1,280.00	1,214.00	838.50	1,017,939
Nine or More CTE Units	1	2,304.00	2,385.00	2,420.00	2,369.67	559.00	1,324,644
Regional Living Wage	1	1,547.00	1,782.00	1,843.00	1,724.00	559.00	963,716
<b>All Students Subtotal</b>		7,601.00	8,345.00	8,848.00	8,264.67		\$8,286,243
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	377.00	463.00	564.00	468.00	\$846.00	\$395,928
Associate Degrees	4.5	527.00	610.00	598.00	578.33	634.50	366,953
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	53.00	61.00	70.00	61.33	423.00	25,944
Transfer Level Math and English	3	254.00	297.00	419.00	323.33	423.00	136,770
Transfer	2.25	480.00	537.00	565.00	527.33	317.25	167,297
Nine or More CTE Units	1.5	1,066.00	1,134.00	1,204.00	1,134.67	211.50	239,982
Regional Living Wage	1.5	402.00	475.00	519.00	465.33	211.50	98,418
<b>Pell Grant Recipients Subtotal</b>		3,159.00	3,577.00	3,939.00	3,558.33		\$1,431,292
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	561.00	682.00	763.00	668.67	\$564.00	\$377,128
Associate Degrees	3	785.00	886.00	843.00	838.00	423.00	354,474
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	86.00	92.00	96.00	91.33	282.00	25,756
Transfer Level Math and English	2	375.00	416.00	607.00	466.00	282.00	131,412
Transfer	1.5	755.00	790.00	846.00	797.00	211.50	168,566
Nine or More CTE Units	1	1,633.00	1,708.00	1,741.00	1,694.00	141.00	238,854
Regional Living Wage	1	907.00	1,005.00	1,103.00	1,005.00	141.00	141,705
<b>Promise Grant Recipients Subtotal</b>		5,102.00	5,579.00	5,999.00	5,560.00		\$1,437,895
<b>Total Headcounts</b>		15,862.00	17,501.00	18,786.00	17,383.00		<b>\$11,155,430</b>
<b>Total Student Success Allocation</b>							<b>\$11,155,430</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	34,207,073
II. Supplemental Allocation			10,435,584
III. Student Success Allocation			5,545,633
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 50,188,290
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 50,188,290</b>
<b>Revenue Sources</b>			
Property Tax		\$	25,635,945
Less Property Tax Excess			-
Student Enrollment Fees			1,828,603
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 7,371.39	x Rate: \$520.04
State General Entitlement			3,833,424
			14,793,068
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	14,340,192
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			452,876
	<b>Total State General Entitlement</b>		<b>\$14,793,068</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$14,793,068</b>
		<b>Available Revenue</b>	<b>\$ 46,091,040</b>
		<b>2019-20 TCR</b>	<b>50,188,290</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (4,097,250)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$28,874,435	\$0	\$4,009.00	\$28,874,435	7,394.53	7,182.42	212.11	\$850,349
Incarcerated Credit	442,672	40,380	\$5,621.94	483,051	94.10	85.92	8.18	45,973
Special Admit Credit	274,013	-	\$5,621.94	274,013	48.74	48.74	-	-
CDCP	172,818	20,127	\$5,621.94	192,945	34.32	34.32	-	-
Noncredit	-	-	\$3,380.63	-	-	-	-	-
<b>Total</b>	\$29,763,938	\$60,507		\$29,824,444	7,571.69	7,351.40	220.29	\$896,322
<b>Total Value=&gt;&gt;&gt;</b>					\$30,640,654			

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	7,594.45	7,394.53	-	-	7,394.53	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	57.05	94.10	-	-	94.10	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	47.28	48.74	-	-	48.74	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	25.22	34.32	-	-	34.32	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	1.98	-	-	-	-	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	7,725.98	7,571.69	-	-	7,571.69	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	59.95	\$240,339
Incarcerated Credit	-	-	(13.49)	(75,840)
Special Admit Credit	-	-	(5.87)	(33,001)
CDCP	-	-	(18.75)	(105,411)
Noncredit	-	-	(0.53)	(1,792)
<b>Total</b>	-	-	21.31	\$24,295

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.20%	Applied #3 FTES	Growth FTES
Credit		7,182.42	14.65
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	14.97
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$60,507</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$337,126</b>
<b>Subtotal</b>			<b>\$4,045,502</b>	<b>Total Basic Allocation</b>			<b>\$4,382,628</b>
				<b>Total FTES Allocation</b>			<b>29,824,444</b>
				<b>Total Base Allocation</b>			<b>\$34,207,072</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	356.00	483.00	524.00	454.33	\$2,236.00	\$1,015,889
Associate Degrees	3	390.00	373.00	408.00	390.33	1,677.00	654,589
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	60.00	69.00	43.00	57.33	1,118.00	64,099
Transfer Level Math and English	2	249.00	225.00	410.00	294.67	1,118.00	329,437
Transfer to a Four Year University	1.5	460.00	470.00	534.00	488.00	838.50	409,188
Nine or More CTE Units	1	796.00	839.00	942.00	859.00	559.00	480,181
Regional Living Wage	1	1,780.00	2,173.00	2,005.00	1,986.00	559.00	1,110,174
<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>\$4,063,557</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	231.00	321.00	318.00	290.00	\$846.00	\$245,340
Associate Degrees	4.5	239.00	227.00	263.00	243.00	634.50	154,184
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	39.00	36.00	23.00	32.67	423.00	13,818
Transfer Level Math and English	3	111.00	106.00	207.00	141.33	423.00	59,784
Transfer	2.25	300.00	272.00	326.00	299.33	317.25	94,964
Nine or More CTE Units	1.5	468.00	465.00	561.00	498.00	211.50	105,327
Regional Living Wage	1.5	342.00	395.00	380.00	372.33	211.50	78,749
<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>\$752,166</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	326.00	436.00	455.00	405.67	\$564.00	\$228,796
Associate Degrees	3	336.00	327.00	364.00	342.33	423.00	144,807
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	48.00	61.00	37.00	48.67	282.00	13,724
Transfer Level Math and English	2	185.00	177.00	329.00	230.33	282.00	64,954
Transfer	1.5	385.00	382.00	445.00	404.00	211.50	85,446
Nine or More CTE Units	1	664.00	691.00	795.00	716.67	141.00	101,050
Regional Living Wage	1	599.00	705.00	635.00	646.33	141.00	91,133
<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>\$729,910</b>
<b>Total Headcounts</b>		<b>8,364.00</b>	<b>9,233.00</b>	<b>10,004.00</b>	<b>9,200.33</b>		<b>\$5,545,633</b>
<b>Total Student Success Allocation</b>							<b>\$5,545,633</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	34,478,813
II. Supplemental Allocation			13,281,480
III. Student Success Allocation			5,426,674
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 53,186,967
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 53,186,967</b>
<b>Revenue Sources</b>			
Property Tax		\$	7,772,342
Less Property Tax Excess			-
Student Enrollment Fees			1,310,069
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 7,480.04	x Rate: \$520.04
State General Entitlement			3,889,929
			35,872,572
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	35,449,848
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			422,724
	<b>Total State General Entitlement</b>		<b>\$35,872,572</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$35,872,572</b>
		<b>Available Revenue</b>	<b>\$ 48,844,912</b>
		<b>2019-20 TCR</b>	<b>53,186,967</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (4,342,055)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$28,488,326	\$0	\$4,009.00	\$28,488,326	7,076.05	7,076.05	-	\$0
Incarcerated Credit	1,225,583	-	\$5,621.94	1,225,583	218.00	218.00	-	-
Special Admit Credit	393,536	-	\$5,621.94	393,536	70.00	70.00	-	-
CDCP	88,546	-	\$5,621.94	88,546	15.75	15.75	-	-
Noncredit	237,320	-	\$3,380.63	237,320	70.20	70.20	-	-
<b>Total</b>	<b>\$30,433,311</b>	<b>\$0</b>		<b>\$30,433,311</b>	<b>7,450.00</b>	<b>7,450.00</b>	<b>-</b>	<b>\$0</b>

**Total Value=>>>** \$30,312,869

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	7,076.05	7,100.87	(24.82)	-	7,076.05	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	218.00	218.00	-	-	218.00	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	70.00	57.00	13.00	-	70.00	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	15.75	27.77	(12.02)	-	15.75	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	70.20	46.36	23.84	-	70.20	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>7,450.00</b>	<b>7,450.00</b>	<b>0.00</b>	<b>-</b>	<b>7,450.00</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	-	\$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$0

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	1.17%	Applied #3 FTES	Growth FTES
Credit		7,123.93	83.03
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	86.83
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$353,609</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$0</b>
<b>Subtotal</b>			<b>\$4,045,502</b>	<b>Total Basic Allocation</b>			<b>\$4,045,502</b>
				<b>Total FTES Allocation</b>			<b>30,433,311</b>
				<b>Total Base Allocation</b>			<b>\$34,478,813</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	351.00	413.00	515.00	426.33	\$2,236.00	\$953,281
Associate Degrees	3	480.00	511.00	555.00	515.33	1,677.00	864,214
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	135.00	135.00	175.00	148.33	1,118.00	165,837
Transfer Level Math and English	2	121.00	121.00	154.00	132.00	1,118.00	147,576
Transfer to a Four Year University	1.5	287.00	347.00	369.00	334.33	838.50	280,339
Nine or More CTE Units	1	1,170.00	1,379.00	1,370.00	1,306.33	559.00	730,240
Regional Living Wage	1	823.00	805.00	932.00	853.33	559.00	477,013
<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>\$3,618,500</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	252.00	280.00	397.00	309.67	\$846.00	\$261,978
Associate Degrees	4.5	360.00	416.00	427.00	401.00	634.50	254,435
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	113.00	108.00	140.00	120.33	423.00	50,901
Transfer Level Math and English	3	71.00	80.00	106.00	85.67	423.00	36,237
Transfer	2.25	200.00	235.00	232.00	222.33	317.25	70,535
Nine or More CTE Units	1.5	925.00	1,087.00	1,103.00	1,038.33	211.50	219,608
Regional Living Wage	1.5	516.00	484.00	599.00	533.00	211.50	112,730
<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>\$1,006,424</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	316.00	352.00	474.00	380.67	\$564.00	\$214,696
Associate Degrees	3	433.00	473.00	496.00	467.33	423.00	197,682
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	126.00	118.00	159.00	134.33	282.00	37,882
Transfer Level Math and English	2	91.00	101.00	126.00	106.00	282.00	29,892
Transfer	1.5	254.00	304.00	301.00	286.33	211.50	60,560
Nine or More CTE Units	1	1,073.00	1,250.00	1,255.00	1,192.67	141.00	168,166
Regional Living Wage	1	639.00	609.00	728.00	658.67	141.00	92,872
<b>Promise Grant Recipients Subtotal</b>		<b>2,932.00</b>	<b>3,207.00</b>	<b>3,539.00</b>	<b>3,226.00</b>		<b>\$801,750</b>
<b>Total Headcounts</b>		<b>8,736.00</b>	<b>9,608.00</b>	<b>10,613.00</b>	<b>9,652.33</b>		<b>\$5,426,674</b>
<b>Total Student Success Allocation</b>							<b>\$5,426,674</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	112,647,311
II. Supplemental Allocation			40,194,252
III. Student Success Allocation			15,416,939
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 168,258,502
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 168,258,502</b>
<b>Revenue Sources</b>			
Property Tax		\$	59,446,528
Less Property Tax Excess			-
Student Enrollment Fees			6,714,547
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 22,674.98	x Rate: \$520.04
State General Entitlement			11,791,920
			76,569,292
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	75,278,569
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,290,723
	<b>Total State General Entitlement</b>		<b>\$76,569,292</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$76,569,292</b>
		<b>Available Revenue</b>	<b>\$ 154,522,287</b>
		<b>2019-20 TCR</b>	<b>168,258,502</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (13,736,215)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$78,599,237	\$615,787	\$4,009.00	\$79,215,025	22,632.25	19,368.58	3,263.67	\$13,084,047
Incarcerated Credit	5,424,329	-	\$5,621.94	5,424,329	964.85	964.85	-	-
Special Admit Credit	10,345,720	-	\$5,621.94	10,345,720	1,840.24	1,840.24	-	-
CDCP	238,258	-	\$5,621.94	238,258	42.38	42.38	-	-
Noncredit	230,593	-	\$3,380.63	230,593	68.21	68.21	-	-
<b>Total</b>	<b>\$94,838,137</b>	<b>\$615,787</b>		<b>\$95,453,925</b>	<b>25,547.93</b>	<b>22,284.26</b>	<b>3,263.67</b>	<b>\$13,084,047</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$106,971,590</b>			

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	22,920.22	22,632.25	-	-	22,632.25	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the base for 19-20
Incarcerated Credit	556.23	964.85	-	-	964.85	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	1,176.80	1,840.24	-	-	1,840.24	<b>19-20 App#1:</b> Base for 19-20 plus any restoration, decline or adjustment
CDCP	42.06	42.38	-	-	42.38	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	71.33	68.21	-	-	68.21	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the base for 20-21
<b>Total</b>	<b>24,766.64</b>	<b>25,547.93</b>	<b>-</b>	<b>-</b>	<b>25,547.93</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	1,744.41	\$6,993,336
Incarcerated Credit	-	-	(295.57)	(1,661,677)
Special Admit Credit	-	-	(409.61)	(2,302,803)
CDCP	-	-	(7.22)	(40,590)
Noncredit	-	-	(53.93)	(182,317)
<b>Total</b>	-	-	978.08	\$2,805,949

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.68%	Applied #3 FTES	Growth FTES
Credit		18,928.85	128.85
Incarcerated Credit		772.56	5.26
Special Admit Credit		1,735.20	11.81
CDCP		37.21	0.25
Noncredit		80.57	0.55
<b>Total</b>		21,554.39	146.72
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$615,787</b>

**Section Ie: 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	-	\$0	≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$4,382,629</b>
<b>Subtotal</b>			<b>\$12,810,758</b>	Total Basic Allocation			\$17,193,387
				Total FTES Allocation			95,453,925
				<b>Total Base Allocation</b>			<b>\$112,647,312</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	680.00	983.00	1,481.00	1,048.00	\$2,236.00	\$2,343,328
Associate Degrees	3	942.00	950.00	1,118.00	1,003.33	1,677.00	1,682,590
Baccalaureate Degrees	3	-	5.00	-	1.67	1,677.00	2,795
Credit Certificates	2	349.00	459.00	512.00	440.00	1,118.00	491,920
Transfer Level Math and English	2	390.00	490.00	675.00	518.33	1,118.00	579,497
Transfer to a Four Year University	1.5	852.00	863.00	1,072.00	929.00	838.50	778,967
Nine or More CTE Units	1	4,482.00	4,795.00	5,348.00	4,875.00	559.00	2,725,125
Regional Living Wage	1	4,061.00	4,284.00	4,700.00	4,348.33	559.00	2,430,718
<b>All Students Subtotal</b>		<b>11,756.00</b>	<b>12,829.00</b>	<b>14,906.00</b>	<b>13,163.67</b>		<b>\$11,034,940</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	440.00	663.00	972.00	691.67	\$846.00	\$585,150
Associate Degrees	4.5	634.00	662.00	752.00	682.67	634.50	433,152
Baccalaureate Degrees	4.5	-	4.00	-	1.33	634.50	846
Credit Certificates	3	242.00	299.00	311.00	284.00	423.00	120,132
Transfer Level Math and English	3	179.00	232.00	369.00	260.00	423.00	109,980
Transfer	2.25	474.00	475.00	599.00	516.00	317.25	163,701
Nine or More CTE Units	1.5	2,384.00	2,506.00	2,732.00	2,540.67	211.50	537,351
Regional Living Wage	1.5	1,773.00	1,919.00	2,001.00	1,897.67	211.50	401,357
<b>Pell Grant Recipients Subtotal</b>		<b>6,126.00</b>	<b>6,760.00</b>	<b>7,736.00</b>	<b>6,874.00</b>		<b>\$2,351,669</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	569.00	792.00	1,222.00	861.00	\$564.00	\$485,604
Associate Degrees	3	780.00	798.00	958.00	845.33	423.00	357,576
Baccalaureate Degrees	3	-	4.00	-	1.33	423.00	564
Credit Certificates	2	288.00	369.00	419.00	358.67	282.00	101,144
Transfer Level Math and English	2	260.00	329.00	514.00	367.67	282.00	103,682
Transfer	1.5	565.00	599.00	729.00	631.00	211.50	133,457
Nine or More CTE Units	1	3,071.00	3,282.00	3,678.00	3,343.67	141.00	471,457
Regional Living Wage	1	2,344.00	2,666.00	3,008.00	2,672.67	141.00	376,846
<b>Promise Grant Recipients Subtotal</b>		<b>7,877.00</b>	<b>8,839.00</b>	<b>10,528.00</b>	<b>9,081.33</b>		<b>\$2,030,330</b>
<b>Total Headcounts</b>		<b>25,759.00</b>	<b>28,428.00</b>	<b>33,170.00</b>	<b>29,119.00</b>		<b>\$15,416,939</b>
<b>Total Student Success Allocation</b>							<b>\$15,416,939</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	12,634,384
II. Supplemental Allocation			2,723,604
III. Student Success Allocation			1,137,056
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 16,495,044
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 16,495,044</b>
<b>Revenue Sources</b>			
Property Tax		\$	4,816,392
Less Property Tax Excess			-
Student Enrollment Fees			914,172
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 1,701.34	x Rate: \$520.04
State General Entitlement			884,768
			8,533,097
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	8,429,672
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			103,425
	<b>Total State General Entitlement</b>		<b>\$8,533,097</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$8,533,097</b>
		<b>Available Revenue</b>	<b>\$ 15,148,429</b>
		<b>2019-20 TCR</b>	<b>16,495,044</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (1,346,615)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$5,781,588	\$0	\$4,107.00	\$5,781,588	1,513.51	1,407.74	105.77	\$434,397
Incarcerated Credit	1,035,070	-	\$5,765.12	1,035,070	230.00	179.54	50.46	290,908
Special Admit Credit	239,483	-	\$5,765.12	239,483	83.00	41.54	41.46	239,022
CDCP	2,136	-	\$5,621.94	2,136	0.38	0.38	-	-
Noncredit	230,341	13,544	\$3,380.63	243,885	116.06	72.14	43.92	148,471
<b>Total</b>	<b>\$7,288,618</b>	<b>\$13,544</b>		<b>\$7,302,162</b>	<b>1,942.95</b>	<b>1,701.34</b>	<b>241.61</b>	<b>\$1,112,798</b>

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

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	1,513.51	1,464.24	49.27	-	1,513.51	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	230.00	254.00	(24.00)	-	230.00	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	83.00	65.00	18.00	-	83.00	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	0.38	3.15	(2.77)	-	0.38	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	116.06	98.66	17.40	-	116.06	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>1,942.95</b>	<b>1,885.05</b>	<b>57.90</b>	<b>-</b>	<b>1,942.95</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	-	\$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$0

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		1,407.74	2.62
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 Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$13,544</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$5,332,221</b>	<b>\$0</b>			
<b>Total Basic Allocation</b>							<b>\$5,332,221</b>
<b>Total FTES Allocation</b>							<b>7,302,162</b>
<b>Total Base Allocation</b>							<b>\$12,634,383</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	43.00	61.00	78.00	60.67	\$2,236.00	\$135,651
Associate Degrees	3	74.00	77.00	74.00	75.00	1,677.00	125,775
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	21.00	11.00	32.00	21.33	1,118.00	23,851
Transfer Level Math and English	2	24.00	32.00	34.00	30.00	1,118.00	33,540
Transfer to a Four Year University	1.5	73.00	71.00	57.00	67.00	838.50	56,180
Nine or More CTE Units	1	280.00	245.00	264.00	263.00	559.00	147,017
Regional Living Wage	1	757.00	631.00	791.00	726.33	559.00	406,020
<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>\$928,034</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	28.00	31.00	39.00	32.67	\$846.00	\$27,636
Associate Degrees	4.5	37.00	43.00	42.00	40.67	634.50	25,803
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	7.00	4.00	12.00	7.67	423.00	3,243
Transfer Level Math and English	3	9.00	12.00	15.00	12.00	423.00	5,076
Transfer	2.25	46.00	42.00	21.00	36.33	317.25	11,527
Nine or More CTE Units	1.5	76.00	70.00	66.00	70.67	211.50	14,946
Regional Living Wage	1.5	55.00	57.00	47.00	53.00	211.50	11,210
<b>Pell Grant Recipients Subtotal</b>		<b>258.00</b>	<b>259.00</b>	<b>242.00</b>	<b>253.00</b>		<b>\$99,441</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	35.00	49.00	58.00	47.33	\$564.00	\$26,696
Associate Degrees	3	60.00	63.00	58.00	60.33	423.00	25,521
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	13.00	7.00	20.00	13.33	282.00	3,760
Transfer Level Math and English	2	12.00	20.00	16.00	16.00	282.00	4,512
Transfer	1.5	55.00	47.00	33.00	45.00	211.50	9,518
Nine or More CTE Units	1	114.00	132.00	131.00	125.67	141.00	17,719
Regional Living Wage	1	166.00	156.00	143.00	155.00	141.00	21,855
<b>Promise Grant Recipients Subtotal</b>		<b>455.00</b>	<b>474.00</b>	<b>459.00</b>	<b>462.67</b>		<b>\$109,581</b>
<b>Total Headcounts</b>		<b>1,985.00</b>	<b>1,861.00</b>	<b>2,031.00</b>	<b>1,959.00</b>		<b>\$1,137,056</b>
<b>Total Student Success Allocation</b>							<b>\$1,137,056</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	11,603,226
II. Supplemental Allocation			3,633,684
III. Student Success Allocation			920,575
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 16,157,485
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 16,157,485</b>
<b>Revenue Sources</b>			
Property Tax		\$	1,767,171
Less Property Tax Excess			-
Student Enrollment Fees			328,442
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 1,291.69	x Rate: \$520.04
State General Entitlement			671,731
			12,071,083
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	11,987,760
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			83,323
	<b>Total State General Entitlement</b>		<b>\$12,071,083</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$12,071,083</b>
		<b>Available Revenue</b>	<b>\$ 14,838,427</b>
		<b>2019-20 TCR</b>	<b>16,157,485</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (1,319,058)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
FTES Category	2019-20 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	\$2,703,735	\$0	\$4,081.00	\$2,703,735	685.21	685.21	-	\$0
Incarcerated Credit	3,238,606	-	\$5,743.33	3,238,606	563.89	563.89	-	-
Special Admit Credit	247,710	-	\$5,743.33	247,710	43.13	43.13	-	-
CDCP	15,235	-	\$5,621.94	15,235	2.71	2.71	-	-
Noncredit	65,719	-	\$3,380.63	65,719	19.44	19.44	-	-
<b>Total</b>	<b>\$6,271,005</b>	<b>\$0</b>		<b>\$6,271,005</b>	<b>1,314.38</b>	<b>1,314.38</b>	<b>-</b>	<b>\$0</b>

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

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	685.21	691.99	(6.78)	-	685.21	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	563.89	563.89	-	-	563.89	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	43.13	43.13	-	-	43.13	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	2.71	2.71	-	-	2.71	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	19.44	10.20	9.24	-	19.44	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>1,314.38</b>	<b>1,311.92</b>	<b>2.46</b>	<b>-</b>	<b>1,314.38</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	397.64	-	\$1,622,769
Incarcerated Credit	-	(223.81)	-	(1,285,410)
Special Admit Credit	-	(52.93)	-	(303,994)
CDCP	-	(0.98)	-	(5,510)
Noncredit	-	10.97	-	37,086
<b>Total</b>	-	130.89	-	\$64,941

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
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	3.08
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$15,545</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,332,221	<b>\$0</b>			
<b>Total Basic Allocation</b>							\$5,332,221
<b>Total FTES Allocation</b>							6,271,005
<b>Total Base Allocation</b>							<b>\$11,603,226</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	35	\$948.00	\$33,180
Pell Grant Recipients	1	317	948.00	300,516
Promise Grant Recipients	1	3,481	948.00	3,299,988
		<b>Totals</b>	<b>3,833</b>	<b>\$3,633,684</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	37.00	36.00	56.00	43.00	\$2,236.00	\$96,148
Associate Degrees	3	115.00	103.00	104.00	107.33	1,677.00	179,998
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	20.00	8.00	15.00	14.33	1,118.00	16,025
Transfer Level Math and English	2	37.00	43.00	49.00	43.00	1,118.00	48,074
Transfer to a Four Year University	1.5	45.00	56.00	45.00	48.67	838.50	40,807
Nine or More CTE Units	1	282.00	295.00	200.00	259.00	559.00	144,781
Regional Living Wage	1	398.00	304.00	356.00	352.67	559.00	197,141
<b>All Students Subtotal</b>		<b>934.00</b>	<b>845.00</b>	<b>825.00</b>	<b>868.00</b>		<b>\$722,974</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	22.00	14.00	25.00	20.33	\$846.00	\$17,202
Associate Degrees	4.5	41.00	36.00	36.00	37.67	634.50	23,900
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	13.00	5.00	6.00	8.00	423.00	3,384
Transfer Level Math and English	3	10.00	13.00	15.00	12.67	423.00	5,358
Transfer	2.25	20.00	14.00	15.00	16.33	317.25	5,182
Nine or More CTE Units	1.5	103.00	113.00	77.00	97.67	211.50	20,657
Regional Living Wage	1.5	49.00	53.00	76.00	59.33	211.50	12,549
<b>Pell Grant Recipients Subtotal</b>		<b>258.00</b>	<b>248.00</b>	<b>250.00</b>	<b>252.00</b>		<b>\$88,232</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	25.00	17.00	40.00	27.33	\$564.00	\$15,416
Associate Degrees	3	85.00	78.00	71.00	78.00	423.00	32,994
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	15.00	7.00	9.00	10.33	282.00	2,914
Transfer Level Math and English	2	12.00	17.00	20.00	16.33	282.00	4,606
Transfer	1.5	21.00	14.00	15.00	16.67	211.50	3,525
Nine or More CTE Units	1	209.00	228.00	146.00	194.33	141.00	27,401
Regional Living Wage	1	132.00	135.00	212.00	159.67	141.00	22,513
<b>Promise Grant Recipients Subtotal</b>		<b>499.00</b>	<b>496.00</b>	<b>513.00</b>	<b>502.67</b>		<b>\$109,369</b>
<b>Total Headcounts</b>		<b>1,691.00</b>	<b>1,589.00</b>	<b>1,588.00</b>	<b>1,622.67</b>		<b>\$920,575</b>
<b>Total Student Success Allocation</b>							<b>\$920,575</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	85,710,266
II. Supplemental Allocation			29,677,140
III. Student Success Allocation			10,120,635
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 125,508,041
		2019-20 Hold Harmless Protection Adjustment	827,537
		<b>2019-20 TCR</b>	<b>\$ 126,335,578</b>
<b>Revenue Sources</b>			
Property Tax		\$	35,807,018
Less Property Tax Excess			-
Student Enrollment Fees			5,469,317
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 19,268.94	x Rate: \$520.04
State General Entitlement			10,020,641
			64,724,872
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	63,540,887
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,183,985
	<b>Total State General Entitlement</b>		<b>\$64,724,872</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$64,724,872</b>
		<b>Available Revenue</b>	<b>\$ 116,021,848</b>
		<b>2019-20 TCR</b>	<b>126,335,578</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (10,313,730)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

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

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
18,864.01	18,864.01	-	\$0
-	-	-	-
109.97	109.97	-	-
218.57	218.57	-	-
254.37	254.37	-	-
19,446.92	19,446.92	-	\$0

**Total Value=>>>** \$78,332,780

**Section Ib: 2019-20 FTES Modifications**

variable	r	s	t	u	n = s + t + u 2019-20 Applied #0	Definitions
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0	18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20 19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES. 19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment 19-20 App#2: FTES that will be funded not including growth 19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21 19-20 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	18,864.01	19,115.58	(251.57)	-	18,864.01	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	109.97	109.56	0.41	-	109.97	
CDCP	218.57	417.64	(199.07)	-	218.57	
Noncredit	254.37	58.52	195.85	-	254.37	
<b>Total</b>	<b>19,446.92</b>	<b>19,701.30</b>	<b>(254.38)</b>	<b>-</b>	<b>19,446.92</b>	

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

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		18,881.64	35.09
Incarcerated Credit		-	-
Special Admit Credit		157.47	0.29
CDCP		372.07	0.69
Noncredit		105.67	0.20
<b>Total</b>		19,516.85	36.27
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$146,866</b>

**Section Ie: 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$1,348,501</b>
<b>Subtotal</b>			<b>\$6,742,507</b>	<b>Total Basic Allocation</b>			<b>\$8,091,008</b>
				<b>Total FTES Allocation</b>			<b>77,619,258</b>
				<b>Total Base Allocation</b>			<b>\$85,710,266</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	709.00	747.00	1,193.00	883.00	\$2,236.00	\$1,974,388
Associate Degrees	3	585.00	469.00	585.00	546.33	1,677.00	916,201
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	130.00	173.00	256.00	186.33	1,118.00	208,321
Transfer Level Math and English	2	370.00	401.00	427.00	399.33	1,118.00	446,455
Transfer to a Four Year University	1.5	888.00	999.00	1,041.00	976.00	838.50	818,376
Nine or More CTE Units	1	2,855.00	2,747.00	2,949.00	2,850.33	559.00	1,593,336
Regional Living Wage	1	1,845.00	2,224.00	2,400.00	2,156.33	559.00	1,205,390
<b>All Students Subtotal</b>		<b>7,382.00</b>	<b>7,760.00</b>	<b>8,851.00</b>	<b>7,997.67</b>		<b>\$7,162,467</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	470.00	483.00	784.00	579.00	\$846.00	\$489,834
Associate Degrees	4.5	379.00	314.00	389.00	360.67	634.50	228,843
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	89.00	119.00	162.00	123.33	423.00	52,170
Transfer Level Math and English	3	176.00	190.00	198.00	188.00	423.00	79,524
Transfer	2.25	557.00	613.00	617.00	595.67	317.25	188,975
Nine or More CTE Units	1.5	1,753.00	1,644.00	1,739.00	1,712.00	211.50	362,088
Regional Living Wage	1.5	737.00	875.00	998.00	870.00	211.50	184,005
<b>Pell Grant Recipients Subtotal</b>		<b>4,161.00</b>	<b>4,238.00</b>	<b>4,887.00</b>	<b>4,428.67</b>		<b>\$1,585,439</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	576.00	607.00	976.00	719.67	\$564.00	\$405,892
Associate Degrees	3	478.00	389.00	481.00	449.33	423.00	190,068
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	114.00	148.00	201.00	154.33	282.00	43,522
Transfer Level Math and English	2	230.00	261.00	271.00	254.00	282.00	71,628
Transfer	1.5	676.00	770.00	774.00	740.00	211.50	156,510
Nine or More CTE Units	1	2,281.00	2,140.00	2,300.00	2,240.33	141.00	315,887
Regional Living Wage	1	1,131.00	1,373.00	1,522.00	1,342.00	141.00	189,222
<b>Promise Grant Recipients Subtotal</b>		<b>5,486.00</b>	<b>5,688.00</b>	<b>6,525.00</b>	<b>5,899.67</b>		<b>\$1,372,729</b>
<b>Total Headcounts</b>		<b>17,029.00</b>	<b>17,686.00</b>	<b>20,263.00</b>	<b>18,326.00</b>		<b>\$10,120,635</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 448,622,063
II. Supplemental Allocation		126,138,036
III. Student Success Allocation		55,997,173
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 630,757,272
	2019-20 Hold Harmless Protection Adjustment	11,788,379
	<b>2019-20 TCR</b>	<b>\$ 642,545,651</b>
<b>Revenue Sources</b>		
Property Tax		\$ 246,670,013
Less Property Tax Excess		-
Student Enrollment Fees		29,933,295
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	51,234,516
	Funded FTES: 98,520.13 x Rate: \$520.04	
State General Entitlement		262,251,961
<b>Exhibit A</b>		
Main General Fund Apportionment	\$ 255,622,270	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	6,629,691	
<b>Total State General Entitlement</b>	<b>\$262,251,961</b>	
Adjustment(s)	-	
<b>Total Exhibit A</b>	<b>\$262,251,961</b>	
	<b>Available Revenue</b>	<b>\$ 590,089,785</b>
	<b>2019-20 TCR</b>	<b>642,545,651</b>
	Revenue Deficit Percentage	8.1638%
	Revenue Deficit	\$ (52,455,866)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$347,784,473	\$0	\$4,009.00	\$347,784,473	86,370.75	86,370.75	-	\$0
Incarcerated Credit	152,523	-	\$5,621.94	152,523	27.13	27.13	-	-
Special Admit Credit	25,800,997	-	\$5,621.94	25,800,997	4,589.34	4,589.34	-	-
CDCP	25,706,099	-	\$5,621.94	25,706,099	4,572.46	4,572.46	-	-
Noncredit	8,722,941	-	\$3,380.63	8,722,941	2,580.27	2,580.27	-	-
<b>Total</b>	<b>\$408,167,033</b>	<b>\$0</b>		<b>\$408,167,033</b>	<b>98,139.95</b>	<b>98,139.95</b>	<b>-</b>	<b>\$0</b>

Total Value=>>> \$406,642,897

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	86,370.75	86,370.77	(0.02)	-	86,370.75	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the base for 19-20
Incarcerated Credit	27.13	27.13	-	-	27.13	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	4,589.34	4,589.34	-	-	4,589.34	<b>19-20 App#1:</b> Base for 19-20 plus any restoration, decline or adjustment
CDCP	4,572.46	4,572.46	-	-	4,572.46	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	2,580.27	2,580.25	0.02	-	2,580.27	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the base for 20-21
<b>Total</b>	<b>98,139.95</b>	<b>98,139.95</b>	<b>(0.00)</b>	<b>-</b>	<b>98,139.95</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	8,599.48	1,176.86	\$39,193,371
Incarcerated Credit	-	27.97	0.50	160,057
Special Admit Credit	-	(347.14)	907.20	3,148,624
CDCP	-	349.11	(497.87)	(836,320)
Noncredit	-	(690.62)	337.00	(1,195,459)
<b>Total</b>	-	7,938.80	1,923.69	\$40,470,273

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		86,352.59	160.47
Incarcerated Credit		27.13	0.05
Special Admit Credit		4,589.34	8.53
CDCP		4,572.46	8.50
Noncredit		2,580.27	4.80
<b>Total</b>		98,121.79	182.34
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$755,548</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$40,455,030	\$0			
<b>Total Basic Allocation</b>							\$40,455,030
<b>Total FTES Allocation</b>							408,167,033
<b>Total Base Allocation</b>							<b>\$448,622,063</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	2,321.00	3,062.00	3,921.00	3,101.33	\$2,236.00	\$6,934,581
Associate Degrees	3	5,236.00	4,521.00	4,583.00	4,780.00	1,677.00	8,016,060
Baccalaureate Degrees	3	-	28.00	39.00	22.33	1,677.00	37,453
Credit Certificates	2	2,655.00	1,981.00	1,904.00	2,180.00	1,118.00	2,437,240
Transfer Level Math and English	2	904.00	1,395.00	1,780.00	1,359.67	1,118.00	1,520,107
Transfer to a Four Year University	1.5	4,301.00	4,577.00	4,488.00	4,455.33	838.50	3,735,797
Nine or More CTE Units	1	19,102.00	17,368.00	18,495.00	18,321.67	559.00	10,241,812
Regional Living Wage	1	11,719.00	13,899.00	13,157.00	12,925.00	559.00	7,225,075
<b>All Students Subtotal</b>		46,238.00	46,831.00	48,367.00	47,145.33		\$40,148,125
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	1,594.00	2,092.00	2,616.00	2,100.67	\$846.00	\$1,777,164
Associate Degrees	4.5	3,412.00	2,958.00	2,849.00	3,073.00	634.50	1,949,819
Baccalaureate Degrees	4.5	-	11.00	26.00	12.33	634.50	7,826
Credit Certificates	3	1,400.00	1,140.00	1,081.00	1,207.00	423.00	510,561
Transfer Level Math and English	3	388.00	611.00	846.00	615.00	423.00	260,145
Transfer	2.25	2,724.00	2,822.00	2,633.00	2,726.33	317.25	864,929
Nine or More CTE Units	1.5	9,891.00	8,959.00	9,243.00	9,364.33	211.50	1,980,557
Regional Living Wage	1.5	3,786.00	4,691.00	4,488.00	4,321.67	211.50	914,033
<b>Pell Grant Recipients Subtotal</b>		23,195.00	23,284.00	23,782.00	23,420.33		\$8,265,034
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	1,933.00	2,653.00	3,345.00	2,643.67	\$564.00	\$1,491,028
Associate Degrees	3	4,193.00	3,789.00	3,791.00	3,924.33	423.00	1,659,993
Baccalaureate Degrees	3	-	22.00	35.00	19.00	423.00	8,037
Credit Certificates	2	1,878.00	1,572.00	1,512.00	1,654.00	282.00	466,428
Transfer Level Math and English	2	533.00	910.00	1,250.00	897.67	282.00	253,142
Transfer	1.5	3,436.00	3,534.00	3,476.00	3,482.00	211.50	736,443
Nine or More CTE Units	1	13,386.00	12,818.00	13,363.00	13,189.00	141.00	1,859,649
Regional Living Wage	1	7,051.00	8,412.00	8,139.00	7,867.33	141.00	1,109,294
<b>Promise Grant Recipients Subtotal</b>		32,410.00	33,710.00	34,911.00	33,677.00		\$7,584,014
<b>Total Headcounts</b>		101,843.00	103,825.00	107,060.00	104,242.67		<b>\$55,997,173</b>
<b>Total Student Success Allocation</b>							<b>\$55,997,173</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 214,185,550
II. Supplemental Allocation		71,027,004
III. Student Success Allocation		31,867,662
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 317,080,216
	2019-20 Hold Harmless Protection Adjustment	5,294,727
	<b>2019-20 TCR</b>	<b>\$ 322,374,943</b>
<b>Revenue Sources</b>		
Property Tax		\$ 93,049,951
Less Property Tax Excess		-
Student Enrollment Fees		17,095,807
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	24,204,352
	Funded FTES: 46,543.15 x Rate: \$520.04	
State General Entitlement		161,706,926
<b>Exhibit A</b>		
Main General Fund Apportionment	\$ 158,743,849	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	2,963,077	
	<b>Total State General Entitlement</b>	<b>\$161,706,926</b>
Adjustment(s)	-	
	<b>Total Exhibit A</b>	<b>\$161,706,926</b>
	<b>Available Revenue</b>	<b>\$ 296,057,036</b>
	<b>2019-20 TCR</b>	<b>322,374,943</b>
	Revenue Deficit Percentage	8.1638%
	Revenue Deficit	\$ (26,317,907)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

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

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	
43,882.23	43,882.23	-	\$0
11.15	11.15	(0.00)	-
444.19	444.19	-	-
-	-	-	-
175.71	175.71	-	-
<b>44,513.28</b>	<b>44,513.28</b>	<b>(0.00)</b>	<b>\$0</b>

**Total Value=>>>** \$179,077,766

**Section Ib: 2019-20 FTES Modifications**

variable	r	s	t	u	n = s + t + u 2019-20 Applied #0	Definitions
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other		
Credit	43,882.23	43,589.85	292.38	-	43,882.23	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the base for 19-20
Incarcerated Credit	11.15	127.87	(116.72)	-	11.15	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	444.19	749.58	(305.39)	-	444.19	<b>19-20 App#1:</b> Base for 19-20 plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	175.71	132.72	42.99	-	175.71	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the base for 20-21
<b>Total</b>	<b>44,513.28</b>	<b>44,600.02</b>	<b>(86.74)</b>	<b>-</b>	<b>44,513.28</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		50,180.76	93.25
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	95.09
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$383,391</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	5	\$6,742,505
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	1	5,394,006	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,045,502	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$8,091,006</b>
<b>Subtotal</b>			<b>\$18,879,016</b>				<b>Total Basic Allocation</b>
							<b>\$26,970,022</b>
							<b>Total FTES Allocation</b>
							<b>187,215,528</b>
							<b>Total Base Allocation</b>
							<b>\$214,185,550</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,472.00	1,695.00	1,832.00	1,666.33	\$2,236.00	\$3,725,921
Associate Degrees	3	2,665.00	2,675.00	2,741.00	2,693.67	1,677.00	4,517,279
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	707.00	805.00	739.00	750.33	1,118.00	838,873
Transfer Level Math and English	2	828.00	863.00	1,689.00	1,126.67	1,118.00	1,259,613
Transfer to a Four Year University	1.5	2,595.00	2,683.00	2,721.00	2,666.33	838.50	2,235,721
Nine or More CTE Units	1	8,638.00	8,430.00	9,967.00	9,011.67	559.00	5,037,522
Regional Living Wage	1	10,404.00	10,872.00	12,172.00	11,149.33	559.00	6,232,477
<b>All Students Subtotal</b>		<b>27,309.00</b>	<b>28,023.00</b>	<b>31,861.00</b>	<b>29,064.33</b>		<b>\$23,847,406</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	838.00	951.00	1,072.00	953.67	\$846.00	\$806,802
Associate Degrees	4.5	1,487.00	1,486.00	1,497.00	1,490.00	634.50	945,405
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	362.00	394.00	349.00	368.33	423.00	155,805
Transfer Level Math and English	3	275.00	315.00	612.00	400.67	423.00	169,482
Transfer	2.25	1,227.00	1,296.00	1,232.00	1,251.67	317.25	397,091
Nine or More CTE Units	1.5	3,972.00	3,850.00	3,912.00	3,911.33	211.50	827,247
Regional Living Wage	1.5	2,947.00	3,171.00	3,476.00	3,198.00	211.50	676,377
<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>\$3,978,209</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	1,138.00	1,338.00	1,432.00	1,302.67	\$564.00	\$734,704
Associate Degrees	3	2,084.00	2,095.00	2,157.00	2,112.00	423.00	893,376
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	497.00	571.00	522.00	530.00	282.00	149,460
Transfer Level Math and English	2	429.00	446.00	959.00	611.33	282.00	172,396
Transfer	1.5	1,780.00	1,849.00	1,829.00	1,819.33	211.50	384,789
Nine or More CTE Units	1	6,037.00	5,874.00	6,005.00	5,972.00	141.00	842,052
Regional Living Wage	1	5,766.00	6,024.00	6,620.00	6,136.67	141.00	865,270
<b>Promise Grant Recipients Subtotal</b>		<b>17,731.00</b>	<b>18,197.00</b>	<b>19,524.00</b>	<b>18,484.00</b>		<b>\$4,042,047</b>
<b>Total Headcounts</b>		<b>56,148.00</b>	<b>57,683.00</b>	<b>63,535.00</b>	<b>59,122.00</b>		<b>\$31,867,662</b>
<b>Total Student Success Allocation</b>							<b>\$31,867,662</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	19,076,774
II. Supplemental Allocation			3,087,636
III. Student Success Allocation			1,648,310
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 23,812,720
		2019-20 Hold Harmless Protection Adjustment	3,345,572
		<b>2019-20 TCR</b>	<b>\$ 27,158,292</b>
<b>Revenue Sources</b>			
Property Tax		\$	59,300,873
Less Property Tax Excess			(34,662,109)
Student Enrollment Fees			1,959,229
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 3,317.78	x Rate: \$100.00
State General Entitlement			331,778
			228,521
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			228,521
	<b>Total State General Entitlement</b>		<b>\$228,521</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$228,521</b>
		<b>Available Revenue</b>	<b>\$ 27,158,292</b>
		<b>2019-20 TCR</b>	<b>27,158,292</b>
Community Supported	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

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

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
2,867.53	2,867.53	-	\$0
-	-	-	-
66.24	66.24	(0.00)	-
-	-	-	-
247.97	247.97	-	-
3,181.74	3,181.74	(0.00)	\$0

**Total Value=>>>** \$14,407,816

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	2,867.53	2,657.17	210.36	-	2,867.53	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	66.24	153.52	(87.28)	-	66.24	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	247.97	211.22	36.75	-	247.97	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	3,181.74	3,021.91	159.83	-	3,181.74	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.37%	Applied #3 FTES	Growth FTES
Credit		2,904.56	10.80
Incarcerated Credit		-	-
Special Admit Credit		217.12	0.81
CDCP		-	-
Noncredit		290.37	1.08
<b>Total</b>		<b>3,412.05</b>	<b>12.68</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$58,333</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$4,045,502</b>	<b>\$0</b>			
<b>Total Basic Allocation</b>							<b>\$4,045,502</b>
<b>Total FTES Allocation</b>							<b>15,031,272</b>
<b>Total Base Allocation</b>							<b>\$19,076,774</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	433	\$948.00	\$410,484
Pell Grant Recipients	1	868	948.00	822,864
Promise Grant Recipients	1	1,956	948.00	1,854,288
		<b>Totals</b>	<b>3,257</b>	<b>\$3,087,636</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	91.00	112.00	139.00	114.00	\$2,236.00	\$254,904
Associate Degrees	3	160.00	151.00	162.00	157.67	1,677.00	264,407
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	51.00	51.00	50.00	50.67	1,118.00	56,645
Transfer Level Math and English	2	83.00	79.00	85.00	82.33	1,118.00	92,049
Transfer to a Four Year University	1.5	238.00	275.00	278.00	263.67	838.50	221,085
Nine or More CTE Units	1	452.00	434.00	451.00	445.67	559.00	249,128
Regional Living Wage	1	266.00	298.00	325.00	296.33	559.00	165,650
<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>\$1,303,868</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	46.00	42.00	52.00	46.67	\$846.00	\$39,480
Associate Degrees	4.5	77.00	76.00	62.00	71.67	634.50	45,473
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	21.00	18.00	22.00	20.33	423.00	8,601
Transfer Level Math and English	3	17.00	17.00	21.00	18.33	423.00	7,755
Transfer	2.25	74.00	77.00	71.00	74.00	317.25	23,477
Nine or More CTE Units	1.5	147.00	158.00	158.00	154.33	211.50	32,642
Regional Living Wage	1.5	33.00	47.00	37.00	39.00	211.50	8,249
<b>Pell Grant Recipients Subtotal</b>		<b>415.00</b>	<b>435.00</b>	<b>423.00</b>	<b>424.33</b>		<b>\$165,677</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	66.00	68.00	89.00	74.33	\$564.00	\$41,924
Associate Degrees	3	118.00	108.00	104.00	110.00	423.00	46,530
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	31.00	29.00	32.00	30.67	282.00	8,648
Transfer Level Math and English	2	35.00	31.00	35.00	33.67	282.00	9,494
Transfer	1.5	115.00	128.00	134.00	125.67	211.50	26,579
Nine or More CTE Units	1	257.00	250.00	263.00	256.67	141.00	36,190
Regional Living Wage	1	53.00	77.00	70.00	66.67	141.00	9,400
<b>Promise Grant Recipients Subtotal</b>		<b>675.00</b>	<b>691.00</b>	<b>727.00</b>	<b>697.67</b>		<b>\$178,765</b>
<b>Total Headcounts</b>		<b>2,431.00</b>	<b>2,526.00</b>	<b>2,640.00</b>	<b>2,532.33</b>		<b>\$1,648,310</b>
<b>Total Student Success Allocation</b>							<b>\$1,648,310</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	17,202,431
II. Supplemental Allocation			3,987,288
III. Student Success Allocation			1,907,852
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 23,097,571
		2019-20 Hold Harmless Protection Adjustment	695,733
		<b>2019-20 TCR</b>	<b>\$ 23,793,304</b>
<b>Revenue Sources</b>			
Property Tax		\$	10,342,047
Less Property Tax Excess			-
Student Enrollment Fees			783,693
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 2,630.91	x Rate: \$520.04
State General Entitlement			1,368,181
			9,356,955
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	9,197,547
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			159,408
	<b>Total State General Entitlement</b>		<b>\$9,356,955</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$9,356,955</b>
		<b>Available Revenue</b>	<b>\$ 21,850,876</b>
		<b>2019-20 TCR</b>	<b>23,793,304</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (1,942,428)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

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

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
2,433.54	2,433.54	-	\$0
1.07	1.07	-	-
187.67	187.67	-	-
36.57	36.57	-	-
82.59	82.59	-	-
2,741.44	2,741.44	-	\$0

**Total Value=>>>** \$11,301,947

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	2,433.54	2,283.05	150.49	-	2,433.54	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	1.07	1.07	-	-	1.07	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	187.67	347.66	(159.99)	-	187.67	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	36.57	36.57	-	-	36.57	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	82.59	56.97	25.62	-	82.59	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	2,741.44	2,725.32	16.12	-	2,741.44	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		2,371.32	4.41
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	5.13
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$21,555</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,332,221	<b>\$1,011,378</b>			
<b>Total Basic Allocation</b>							\$6,343,599
<b>Total FTES Allocation</b>							10,858,832
<b>Total Base Allocation</b>							<b>\$17,202,431</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	109	\$948.00	\$103,332
Pell Grant Recipients	1	1,294	948.00	1,226,712
Promise Grant Recipients	1	2,803	948.00	2,657,244
		<b>Totals</b>	4,206	<b>\$3,987,288</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	86.00	96.00	85.00	89.00	\$2,236.00	\$199,004
Associate Degrees	3	182.00	196.00	178.00	185.33	1,677.00	310,804
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	38.00	46.00	34.00	39.33	1,118.00	43,975
Transfer Level Math and English	2	51.00	57.00	68.00	58.67	1,118.00	65,589
Transfer to a Four Year University	1.5	121.00	112.00	114.00	115.67	838.50	96,987
Nine or More CTE Units	1	501.00	517.00	510.00	509.33	559.00	284,717
Regional Living Wage	1	616.00	629.00	684.00	643.00	559.00	359,437
<b>All Students Subtotal</b>		1,595.00	1,653.00	1,673.00	1,640.33		\$1,360,513
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	61.00	65.00	56.00	60.67	\$846.00	\$51,324
Associate Degrees	4.5	132.00	124.00	126.00	127.33	634.50	80,793
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	26.00	29.00	23.00	26.00	423.00	10,998
Transfer Level Math and English	3	21.00	27.00	29.00	25.67	423.00	10,857
Transfer	2.25	70.00	63.00	63.00	65.33	317.25	20,727
Nine or More CTE Units	1.5	338.00	295.00	313.00	315.33	211.50	66,693
Regional Living Wage	1.5	196.00	219.00	234.00	216.33	211.50	45,755
<b>Pell Grant Recipients Subtotal</b>		844.00	822.00	844.00	836.67		\$287,147
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	76.00	77.00	72.00	75.00	\$564.00	\$42,300
Associate Degrees	3	164.00	163.00	158.00	161.67	423.00	68,385
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	34.00	37.00	32.00	34.33	282.00	9,682
Transfer Level Math and English	2	36.00	37.00	51.00	41.33	282.00	11,656
Transfer	1.5	86.00	80.00	74.00	80.00	211.50	16,920
Nine or More CTE Units	1	411.00	397.00	422.00	410.00	141.00	57,810
Regional Living Wage	1	357.00	369.00	411.00	379.00	141.00	53,439
<b>Promise Grant Recipients Subtotal</b>		1,164.00	1,160.00	1,220.00	1,181.33		\$260,192
<b>Total Headcounts</b>		3,603.00	3,635.00	3,737.00	3,658.33		<b>\$1,907,852</b>
<b>Total Student Success Allocation</b>							<b>\$1,907,852</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	45,144,212
II. Supplemental Allocation			13,389,552
III. Student Success Allocation			6,608,411
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 65,142,175
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 65,142,175</b>
<b>Revenue Sources</b>			
Property Tax		\$	14,233,136
Less Property Tax Excess			-
Student Enrollment Fees			2,839,964
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 9,370.97	x Rate: \$520.04
State General Entitlement			4,873,289
			37,877,737
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	37,317,201
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			560,536
	<b>Total State General Entitlement</b>		<b>\$37,877,737</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$37,877,737</b>
		<b>Available Revenue</b>	<b>\$ 59,824,126</b>
		<b>2019-20 TCR</b>	<b>65,142,175</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (5,318,049)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

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

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
8,377.29	8,377.29	-	\$0
149.18	149.18	-	-
227.92	227.92	-	-
342.32	342.32	-	-
520.22	520.22	-	-
9,616.93	9,616.93	-	\$0

**Total Value=>>>** \$39,387,765

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	8,377.29	7,986.05	391.24	-	8,377.29	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	149.18	163.48	(14.30)	-	149.18	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	227.92	263.76	(35.84)	-	227.92	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	342.32	379.90	(37.58)	-	342.32	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	520.22	484.69	35.53	-	520.22	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	9,616.93	9,277.88	339.05	-	9,616.93	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	573.47	-	\$2,299,041
Incarcerated Credit	-	(73.71)	-	(414,397)
Special Admit Credit	-	(216.32)	-	(1,216,163)
CDCP	-	(129.72)	-	(729,278)
Noncredit	-	45.21	-	152,838
<b>Total</b>	-	198.92	-	\$92,041

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		8,231.81	15.30
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	18.08
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$75,286</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$1,348,501</b>
<b>Subtotal</b>			<b>\$5,394,006</b>	Total Basic Allocation			<b>\$6,742,507</b>
				Total FTES Allocation			<b>38,401,705</b>
				<b>Total Base Allocation</b>			<b>\$45,144,212</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	391.00	506.00	666.00	521.00	\$2,236.00	\$1,164,956
Associate Degrees	3	411.00	406.00	500.00	439.00	1,677.00	736,203
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	120.00	125.00	225.00	156.67	1,118.00	175,153
Transfer Level Math and English	2	232.00	275.00	336.00	281.00	1,118.00	314,158
Transfer to a Four Year University	1.5	513.00	501.00	504.00	506.00	838.50	424,281
Nine or More CTE Units	1	1,269.00	1,432.00	1,634.00	1,445.00	559.00	807,755
Regional Living Wage	1	1,576.00	1,745.00	1,907.00	1,742.67	559.00	974,151
<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>\$4,596,657</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	278.00	347.00	469.00	364.67	\$846.00	\$308,508
Associate Degrees	4.5	302.00	273.00	360.00	311.67	634.50	197,753
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	89.00	80.00	167.00	112.00	423.00	47,376
Transfer Level Math and English	3	106.00	124.00	163.00	131.00	423.00	55,413
Transfer	2.25	347.00	326.00	304.00	325.67	317.25	103,318
Nine or More CTE Units	1.5	868.00	975.00	1,069.00	970.67	211.50	205,296
Regional Living Wage	1.5	738.00	863.00	887.00	829.33	211.50	175,404
<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>\$1,093,068</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	337.00	430.00	559.00	442.00	\$564.00	\$249,288
Associate Degrees	3	344.00	339.00	428.00	370.33	423.00	156,651
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	101.00	117.00	198.00	138.67	282.00	39,104
Transfer Level Math and English	2	161.00	179.00	225.00	188.33	282.00	53,110
Transfer	1.5	437.00	402.00	416.00	418.33	211.50	88,478
Nine or More CTE Units	1	1,076.00	1,234.00	1,362.00	1,224.00	141.00	172,584
Regional Living Wage	1	1,012.00	1,164.00	1,217.00	1,131.00	141.00	159,471
<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>\$918,686</b>
<b>Total Headcounts</b>		<b>10,708.00</b>	<b>11,843.00</b>	<b>13,596.00</b>	<b>12,049.00</b>		<b>\$6,608,411</b>
<b>Total Student Success Allocation</b>							<b>\$6,608,411</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	48,122,493
II. Supplemental Allocation			13,516,584
III. Student Success Allocation			7,240,779
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 68,879,856
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 68,879,856</b>
<b>Revenue Sources</b>			
Property Tax		\$	112,311,005
Less Property Tax Excess			(52,746,834)
Student Enrollment Fees			7,591,341
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 10,355.31	x Rate: \$100.00
State General Entitlement			1,035,531
			688,813
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			688,813
	<b>Total State General Entitlement</b>		<b>\$688,813</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$688,813</b>
		<b>Available Revenue</b>	<b>\$ 68,879,856</b>
		<b>2019-20 TCR</b>	<b>68,879,856</b>
Community Supported	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

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

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
9,504.07	9,504.07	-	\$0
-	-	-	-
102.61	102.61	-	-
-	-	-	-
586.65	586.65	-	-
10,193.33	10,193.33	-	\$0

**Total Value=>>>** \$40,729,488

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	9,504.07	8,870.54	633.53	-	9,504.07	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	102.61	144.41	(41.80)	-	102.61	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	586.65	594.75	(8.10)	-	586.65	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	10,193.33	9,609.70	583.63	-	10,193.33	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		9,370.33	17.41
Incarcerated Credit		-	-
Special Admit Credit		133.46	0.25
CDCP		-	-
Noncredit		725.46	1.35
<b>Total</b>		<b>10,229.25</b>	<b>19.01</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$75,887</b>

Section Ie: 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	-	\$0	≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$1,348,501</b>
<b>Subtotal</b>			<b>\$5,394,006</b>	Total Basic Allocation			\$6,742,507
				Total FTES Allocation			41,379,986
				<b>Total Base Allocation</b>			<b>\$48,122,493</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	210.00	326.00	457.00	331.00	\$2,236.00	\$740,116
Associate Degrees	3	737.00	1,014.00	1,054.00	935.00	1,677.00	1,567,995
Baccalaureate Degrees	3	-	-	10.00	3.33	1,677.00	5,590
Credit Certificates	2	185.00	234.00	74.00	164.33	1,118.00	183,725
Transfer Level Math and English	2	423.00	436.00	503.00	454.00	1,118.00	507,572
Transfer to a Four Year University	1.5	900.00	881.00	948.00	909.67	838.50	762,756
Nine or More CTE Units	1	1,804.00	1,863.00	1,791.00	1,819.33	559.00	1,017,007
Regional Living Wage	1	1,402.00	1,409.00	1,421.00	1,410.67	559.00	788,563
<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>\$5,573,324</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	118.00	153.00	220.00	163.67	\$846.00	\$138,462
Associate Degrees	4.5	347.00	479.00	536.00	454.00	634.50	288,063
Baccalaureate Degrees	4.5	-	-	8.00	2.67	634.50	1,692
Credit Certificates	3	76.00	103.00	31.00	70.00	423.00	29,610
Transfer Level Math and English	3	107.00	122.00	172.00	133.67	423.00	56,541
Transfer	2.25	358.00	360.00	373.00	363.67	317.25	115,373
Nine or More CTE Units	1.5	789.00	821.00	841.00	817.00	211.50	172,796
Regional Living Wage	1.5	239.00	264.00	299.00	267.33	211.50	56,541
<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>\$859,078</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	148.00	199.00	289.00	212.00	\$564.00	\$119,568
Associate Degrees	3	459.00	661.00	718.00	612.67	423.00	259,158
Baccalaureate Degrees	3	-	-	8.00	2.67	423.00	1,128
Credit Certificates	2	106.00	151.00	48.00	101.67	282.00	28,670
Transfer Level Math and English	2	160.00	197.00	222.00	193.00	282.00	54,426
Transfer	1.5	485.00	475.00	499.00	486.33	211.50	102,860
Nine or More CTE Units	1	1,125.00	1,192.00	1,172.00	1,163.00	141.00	163,983
Regional Living Wage	1	537.00	549.00	586.00	557.33	141.00	78,584
<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>\$808,377</b>
<b>Total Headcounts</b>		<b>10,715.00</b>	<b>11,889.00</b>	<b>12,280.00</b>	<b>11,628.00</b>		<b>\$7,240,779</b>
<b>Total Student Success Allocation</b>							<b>\$7,240,779</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 29,460,263
II. Supplemental Allocation		6,601,872
III. Student Success Allocation		3,699,339
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 39,761,474
	2019-20 Hold Harmless Protection Adjustment	1,483,421
	<b>2019-20 TCR</b>	<b>\$ 41,244,895</b>
<b>Revenue Sources</b>		
Property Tax		\$ 21,211,937
Less Property Tax Excess		-
Student Enrollment Fees		2,689,434
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	3,222,220
State General Entitlement	Funded FTES: 6,196.09 x Rate: \$520.04	10,754,171
<b>Exhibit A</b>		
Main General Fund Apportionment	\$ 10,373,842	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	380,329	
<b>Total State General Entitlement</b>	<b>\$10,754,171</b>	
Adjustment(s)	-	
<b>Total Exhibit A</b>	<b>\$10,754,171</b>	
	<b>Available Revenue</b>	<b>\$ 37,877,762</b>
	<b>2019-20 TCR</b>	<b>41,244,895</b>
	Revenue Deficit Percentage	8.1638%
	Revenue Deficit	\$ (3,367,133)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

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

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

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

**Section Ib: 2019-20 FTES Modifications**

variable	r	s	t	u	n = s + t + u 2019-20 Applied #0	Definitions
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0	18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20 19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES. 19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment 19-20 App#2: FTES that will be funded not including growth 19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21 19-20 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	5,901.11	5,741.80	159.31	-	5,901.11	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	185.52	221.08	(35.56)	-	185.52	
CDCP	32.43	32.43	-	-	32.43	
Noncredit	181.45	182.78	(1.33)	-	181.45	
<b>Total</b>	<b>6,300.51</b>	<b>6,178.09</b>	<b>122.42</b>	<b>-</b>	<b>6,300.51</b>	

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	322.16	143.45	\$1,866,631
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(19.89)	(61.08)	(455,209)
CDCP	-	(5.31)	19.41	79,269
Noncredit	-	125.88	14.30	473,897
<b>Total</b>	-	422.84	116.08	\$1,964,588

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		5,672.75	10.54
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	11.44
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$46,435</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$337,126</b>
<b>Subtotal</b>			<b>\$4,045,502</b>	<b>Total Basic Allocation</b>			<b>\$4,382,628</b>
				<b>Total FTES Allocation</b>			<b>25,077,635</b>
				<b>Total Base Allocation</b>			<b>\$29,460,263</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	331	\$948.00	\$313,788
Pell Grant Recipients	1	1,744	948.00	1,653,312
Promise Grant Recipients	1	4,889	948.00	4,634,772
		<b>Totals</b>	<b>6,964</b>	<b>\$6,601,872</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	220.00	294.00	267.00	260.33	\$2,236.00	\$582,105
Associate Degrees	3	260.00	270.00	226.00	252.00	1,677.00	422,604
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	78.00	78.00	58.00	71.33	1,118.00	79,751
Transfer Level Math and English	2	140.00	135.00	167.00	147.33	1,118.00	164,719
Transfer to a Four Year University	1.5	329.00	314.00	384.00	342.33	838.50	287,047
Nine or More CTE Units	1	813.00	880.00	948.00	880.33	559.00	492,106
Regional Living Wage	1	1,509.00	2,023.00	1,655.00	1,729.00	559.00	966,511
<b>All Students Subtotal</b>		<b>3,349.00</b>	<b>3,994.00</b>	<b>3,705.00</b>	<b>3,682.67</b>		<b>\$2,994,843</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	114.00	132.00	129.00	125.00	\$846.00	\$105,750
Associate Degrees	4.5	126.00	122.00	112.00	120.00	634.50	76,140
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	19.00	20.00	21.00	20.00	423.00	8,460
Transfer Level Math and English	3	39.00	47.00	57.00	47.67	423.00	20,163
Transfer	2.25	123.00	132.00	154.00	136.33	317.25	43,252
Nine or More CTE Units	1.5	250.00	252.00	264.00	255.33	211.50	54,003
Regional Living Wage	1.5	173.00	192.00	192.00	185.67	211.50	39,269
<b>Pell Grant Recipients Subtotal</b>		<b>844.00</b>	<b>897.00</b>	<b>929.00</b>	<b>890.00</b>		<b>\$347,037</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	154.00	205.00	184.00	181.00	\$564.00	\$102,084
Associate Degrees	3	182.00	184.00	157.00	174.33	423.00	73,743
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	26.00	29.00	34.00	29.67	282.00	8,366
Transfer Level Math and English	2	61.00	74.00	90.00	75.00	282.00	21,150
Transfer	1.5	184.00	182.00	243.00	203.00	211.50	42,935
Nine or More CTE Units	1	376.00	402.00	416.00	398.00	141.00	56,118
Regional Living Wage	1	342.00	371.00	416.00	376.33	141.00	53,063
<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>\$357,459</b>
<b>Total Headcounts</b>		<b>5,518.00</b>	<b>6,338.00</b>	<b>6,174.00</b>	<b>6,010.00</b>		<b>\$3,699,339</b>
<b>Total Student Success Allocation</b>							<b>\$3,699,339</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 148,847,242
II. Supplemental Allocation		33,727,944
III. Student Success Allocation		14,557,009
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 197,132,195
	2019-20 Hold Harmless Protection Adjustment	-
	<b>2019-20 TCR</b>	<b>\$ 197,132,195</b>
<b>Revenue Sources</b>		
Property Tax		\$ 61,141,048
Less Property Tax Excess		-
Student Enrollment Fees		9,190,302
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 32,991.74 x Rate: \$520.04
State General Entitlement		17,157,062
		93,550,389
<b>Exhibit A</b>		
Main General Fund Apportionment	\$ 91,640,698	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,909,691	
<b>Total State General Entitlement</b>	<b>\$93,550,389</b>	
Adjustment(s)	-	
<b>Total Exhibit A</b>	<b>\$93,550,389</b>	
	<b>Available Revenue</b>	<b>\$ 181,038,801</b>
	<b>2019-20 TCR</b>	<b>197,132,195</b>
	Revenue Deficit Percentage	8.1638%
	Revenue Deficit	\$ (16,093,394)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$99,059,831	\$0	\$4,009.00	\$99,059,831	24,858.73	24,629.82	228.91	\$917,700
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	818,049	-	\$5,621.94	818,049	145.51	145.51	-	-
CDCP	36,291,314	628,998	\$5,621.94	36,920,312	6,632.06	6,567.18	64.88	364,737
Noncredit	4,964,653	341,889	\$3,380.63	5,306,543	1,569.69	1,569.69	-	-
<b>Total</b>	<b>\$141,133,847</b>	<b>\$970,887</b>		<b>\$142,104,735</b>	<b>33,205.99</b>	<b>32,912.20</b>	<b>293.79</b>	<b>\$1,282,437</b>

Total Value=>>> \$143,068,289

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	24,858.73	24,420.75	437.98	-	24,858.73	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the base for 19-20
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	145.51	290.56	(145.05)	-	145.51	<b>19-20 App#1:</b> Base for 19-20 plus any restoration, decline or adjustment
CDCP	6,632.06	7,015.40	(383.34)	-	6,632.06	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	1,569.69	1,118.89	450.80	-	1,569.69	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the base for 20-21
<b>Total</b>	<b>33,205.99</b>	<b>32,845.60</b>	<b>360.39</b>	<b>-</b>	<b>33,205.99</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	-	\$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$0

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.69%	Applied #3 FTES	Growth FTES
Credit		24,629.82	169.82
Incarcerated Credit		-	-
Special Admit Credit		153.26	1.06
CDCP		6,455.30	44.51
Noncredit		1,455.67	10.04
<b>Total</b>		32,694.05	225.42
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$970,887</b>

**Section Ie: 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	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$6,742,507	\$0			
<b>Total Basic Allocation</b>							\$6,742,507
<b>Total FTES Allocation</b>							142,104,735
<b>Total Base Allocation</b>							<b>\$148,847,242</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	490.00	784.00	965.00	746.33	\$2,236.00	\$1,668,801
Associate Degrees	3	1,351.00	1,382.00	1,646.00	1,459.67	1,677.00	2,447,861
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	308.00	253.00	334.00	298.33	1,118.00	333,537
Transfer Level Math and English	2	420.00	503.00	872.00	598.33	1,118.00	668,937
Transfer to a Four Year University	1.5	1,359.00	1,338.00	1,493.00	1,396.67	838.50	1,171,105
Nine or More CTE Units	1	4,893.00	4,963.00	5,252.00	5,036.00	559.00	2,815,124
Regional Living Wage	1	2,304.00	2,652.00	2,893.00	2,616.33	559.00	1,462,530
<b>All Students Subtotal</b>		11,125.00	11,875.00	13,455.00	12,151.67		\$10,567,895
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	294.00	497.00	565.00	452.00	\$846.00	\$382,392
Associate Degrees	4.5	814.00	809.00	955.00	859.33	634.50	545,247
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	159.00	122.00	169.00	150.00	423.00	63,450
Transfer Level Math and English	3	133.00	194.00	322.00	216.33	423.00	91,509
Transfer	2.25	772.00	739.00	804.00	771.67	317.25	244,811
Nine or More CTE Units	1.5	2,522.00	2,451.00	2,593.00	2,522.00	211.50	533,403
Regional Living Wage	1.5	732.00	836.00	933.00	833.67	211.50	176,321
<b>Pell Grant Recipients Subtotal</b>		5,426.00	5,648.00	6,341.00	5,805.00		\$2,037,133
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	389.00	648.00	772.00	603.00	\$564.00	\$340,092
Associate Degrees	3	1,106.00	1,121.00	1,319.00	1,182.00	423.00	499,986
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	234.00	195.00	256.00	228.33	282.00	64,390
Transfer Level Math and English	2	224.00	283.00	498.00	335.00	282.00	94,470
Transfer	1.5	1,022.00	976.00	1,123.00	1,040.33	211.50	220,031
Nine or More CTE Units	1	3,646.00	3,698.00	3,855.00	3,733.00	141.00	526,353
Regional Living Wage	1	1,295.00	1,469.00	1,633.00	1,465.67	141.00	206,659
<b>Promise Grant Recipients Subtotal</b>		7,916.00	8,390.00	9,456.00	8,587.33		\$1,951,981
<b>Total Headcounts</b>		24,467.00	25,913.00	29,252.00	26,544.00		<b>\$14,557,009</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	53,976,102
II. Supplemental Allocation			20,055,888
III. Student Success Allocation			7,663,072
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 81,695,062
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 81,695,062</b>
<b>Revenue Sources</b>			
Property Tax		\$	31,917,191
Less Property Tax Excess			-
Student Enrollment Fees			3,488,012
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 11,647.44	x Rate: \$520.04
State General Entitlement			6,057,147
			33,563,326
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	32,832,451
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			730,875
	<b>Total State General Entitlement</b>		<b>\$33,563,326</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$33,563,326</b>
		Available Revenue	\$ 75,025,676
		<b>2019-20 TCR</b>	<b>81,695,062</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (6,669,386)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

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

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

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

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	11,536.91	11,192.15	344.76	-	11,536.91	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	166.80	169.69	(2.89)	-	166.80	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	256.24	243.44	12.80	-	256.24	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	228.10	196.00	32.10	-	228.10	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>12,188.05</b>	<b>11,801.28</b>	<b>386.77</b>	<b>-</b>	<b>12,188.05</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		11,336.22	21.07
Incarcerated Credit		-	-
Special Admit Credit		138.51	0.26
CDCP		275.05	0.51
Noncredit		282.05	0.52
<b>Total</b>		12,031.83	22.36
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$90,549</b>

**Section Ie: 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	-	\$0	≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$1,348,501</b>
<b>Subtotal</b>			<b>\$5,394,006</b>	<b>Total Basic Allocation</b>			<b>\$6,742,507</b>
				<b>Total FTES Allocation</b>			<b>47,233,595</b>
				<b>Total Base Allocation</b>			<b>\$53,976,102</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	315.00	433.00	526.00	424.67	\$2,236.00	\$949,555
Associate Degrees	3	836.00	899.00	949.00	894.67	1,677.00	1,500,356
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	61.00	64.00	99.00	74.67	1,118.00	83,477
Transfer Level Math and English	2	438.00	482.00	701.00	540.33	1,118.00	604,093
Transfer to a Four Year University	1.5	638.00	704.00	718.00	686.67	838.50	575,770
Nine or More CTE Units	1	1,292.00	1,409.00	1,456.00	1,385.67	559.00	774,588
Regional Living Wage	1	1,589.00	1,749.00	1,974.00	1,770.67	559.00	989,803
<b>All Students Subtotal</b>		<b>5,169.00</b>	<b>5,740.00</b>	<b>6,423.00</b>	<b>5,777.33</b>		<b>\$5,477,642</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	191.00	258.00	323.00	257.33	\$846.00	\$217,704
Associate Degrees	4.5	527.00	563.00	561.00	550.33	634.50	349,187
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	38.00	36.00	58.00	44.00	423.00	18,612
Transfer Level Math and English	3	192.00	185.00	275.00	217.33	423.00	91,932
Transfer	2.25	357.00	411.00	384.00	384.00	317.25	121,824
Nine or More CTE Units	1.5	745.00	844.00	829.00	806.00	211.50	170,469
Regional Living Wage	1.5	668.00	728.00	794.00	730.00	211.50	154,395
<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>\$1,124,123</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	255.00	361.00	428.00	348.00	\$564.00	\$196,272
Associate Degrees	3	689.00	745.00	776.00	736.67	423.00	311,610
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	44.00	52.00	73.00	56.33	282.00	15,886
Transfer Level Math and English	2	287.00	314.00	465.00	355.33	282.00	100,204
Transfer	1.5	490.00	530.00	562.00	527.33	211.50	111,531
Nine or More CTE Units	1	1,016.00	1,134.00	1,139.00	1,096.33	141.00	154,583
Regional Living Wage	1	1,089.00	1,207.00	1,347.00	1,214.33	141.00	171,221
<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>\$1,061,307</b>
<b>Total Headcounts</b>		<b>11,757.00</b>	<b>13,108.00</b>	<b>14,437.00</b>	<b>13,100.67</b>		<b>\$7,663,072</b>
<b>Total Student Success Allocation</b>							<b>\$7,663,072</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	24,057,061
II. Supplemental Allocation			4,596,852
III. Student Success Allocation			3,437,551
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 32,091,464
		2019-20 Hold Harmless Protection Adjustment	1,444,493
		<b>2019-20 TCR</b>	<b>\$ 33,535,957</b>
<b>Revenue Sources</b>			
Property Tax		\$	35,220,758
Less Property Tax Excess			(4,889,989)
Student Enrollment Fees			2,387,266
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 4,838.78	x Rate: \$100.00
State General Entitlement			483,878
			334,044
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			334,044
	<b>Total State General Entitlement</b>		<b>\$334,044</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$334,044</b>
		<b>Available Revenue</b>	<b>\$ 33,535,957</b>
		<b>2019-20 TCR</b>	<b>33,535,957</b>
Community Supported	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

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

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
4,249.16	4,249.16	-	\$0
-	-	-	-
112.69	112.69	-	-
4.96	4.96	-	-
399.64	399.64	-	-
4,766.45	4,766.45	-	\$0

**Total Value=>>>** \$19,047,338

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	4,249.16	4,186.95	62.21	-	4,249.16	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	112.69	112.69	-	-	112.69	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	4.96	4.96	-	-	4.96	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	399.64	461.48	(61.84)	-	399.64	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	4,766.45	4,766.08	0.37	-	4,766.45	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	153.65	147.75	412.41	\$2,861,664
Incarcerated Credit	-	-	-	-
Special Admit Credit	42.09	(56.38)	(16.66)	(173,999)
CDCP	1.90	6.22	(0.47)	43,008
Noncredit	86.15	34.71	12.29	450,131
<b>Total</b>	<b>283.79</b>	<b>132.30</b>	<b>407.57</b>	<b>\$3,180,804</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		4,151.45	7.71
Incarcerated Credit		-	-
Special Admit Credit		202.43	0.38
CDCP		6.24	0.01
Noncredit		406.46	0.76
<b>Total</b>		<b>4,766.58</b>	<b>8.86</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$35,663</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$674,250</b>
<b>Subtotal</b>			<b>\$4,045,502</b>	Total Basic Allocation			\$4,719,752
				Total FTES Allocation			19,337,309
				<b>Total Base Allocation</b>			<b>\$24,057,061</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	311	\$948.00	\$294,828
Pell Grant Recipients	1	1,169	948.00	1,108,212
Promise Grant Recipients	1	3,369	948.00	3,193,812
		<b>Totals</b>	<b>4,849</b>	<b>\$4,596,852</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	183.00	228.00	247.00	219.33	\$2,236.00	\$490,429
Associate Degrees	3	365.00	304.00	323.00	330.67	1,677.00	554,528
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	112.00	111.00	97.00	106.67	1,118.00	119,253
Transfer Level Math and English	2	210.00	169.00	178.00	185.67	1,118.00	207,575
Transfer to a Four Year University	1.5	310.00	323.00	342.00	325.00	838.50	272,513
Nine or More CTE Units	1	818.00	845.00	812.00	825.00	559.00	461,175
Regional Living Wage	1	1,007.00	954.00	942.00	967.67	559.00	540,926
<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>\$2,646,399</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	90.00	110.00	118.00	106.00	\$846.00	\$89,676
Associate Degrees	4.5	175.00	133.00	148.00	152.00	634.50	96,444
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	47.00	34.00	39.00	40.00	423.00	16,920
Transfer Level Math and English	3	51.00	58.00	51.00	53.33	423.00	22,560
Transfer	2.25	137.00	144.00	147.00	142.67	317.25	45,261
Nine or More CTE Units	1.5	297.00	288.00	299.00	294.67	211.50	62,322
Regional Living Wage	1.5	183.00	213.00	207.00	201.00	211.50	42,512
<b>Pell Grant Recipients Subtotal</b>		<b>980.00</b>	<b>980.00</b>	<b>1,009.00</b>	<b>989.67</b>		<b>\$375,695</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	122.00	172.00	186.00	160.00	\$564.00	\$90,240
Associate Degrees	3	264.00	218.00	234.00	238.67	423.00	100,956
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	69.00	73.00	72.00	71.33	282.00	20,116
Transfer Level Math and English	2	106.00	98.00	89.00	97.67	282.00	27,542
Transfer	1.5	215.00	218.00	230.00	221.00	211.50	46,742
Nine or More CTE Units	1	505.00	505.00	490.00	500.00	141.00	70,500
Regional Living Wage	1	424.00	412.00	427.00	421.00	141.00	59,361
<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>\$415,457</b>
<b>Total Headcounts</b>		<b>5,690.00</b>	<b>5,610.00</b>	<b>5,678.00</b>	<b>5,659.33</b>		<b>\$3,437,551</b>
<b>Total Student Success Allocation</b>							<b>\$3,437,551</b>

**California Community Colleges  
2019-20 Second Principal  
North 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)		\$ 147,371,562
II. Supplemental Allocation		37,206,156
III. Student Success Allocation		17,624,204
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 202,201,922
	2019-20 Hold Harmless Protection Adjustment	12,095,616
	<b>2019-20 TCR</b>	<b>\$ 214,297,538</b>
<b>Revenue Sources</b>		
Property Tax		\$ 101,535,015
Less Property Tax Excess		-
Student Enrollment Fees		11,892,511
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	17,266,832
State General Entitlement	Funded FTES: 33,202.82 x Rate: \$520.04	66,108,450
<b>Exhibit A</b>		
Main General Fund Apportionment	\$ 63,948,954	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	2,159,496	
<b>Total State General Entitlement</b>	<b>\$66,108,450</b>	
Adjustment(s)	-	
<b>Total Exhibit A</b>	<b>\$66,108,450</b>	
	<b>Available Revenue</b>	<b>\$ 196,802,808</b>
	<b>2019-20 TCR</b>	<b>214,297,538</b>
	Revenue Deficit Percentage	8.1638%
	Revenue Deficit	\$ (17,494,730)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2019-20 Applied #2	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
FTES Category	Revenue	Revenue						
Credit	\$110,452,494	\$0	\$4,009.00	\$110,452,494	28,083.98	28,083.98	-	\$0
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	2,833,627	-	\$5,621.94	2,833,627	504.03	504.03	-	-
CDCP	14,786,828	-	\$5,621.94	14,786,828	2,630.20	2,630.20	-	-
Noncredit	8,510,604	-	\$3,380.63	8,510,604	2,517.46	2,517.46	-	-
<b>Total</b>	<b>\$136,583,553</b>	<b>\$0</b>		<b>\$136,583,553</b>	<b>33,735.67</b>	<b>33,735.67</b>	<b>-</b>	<b>\$0</b>

Total Value=>>> \$138,719,735

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	28,083.98	27,700.88	383.10	-	28,083.98	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the base for 19-20
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	504.03	504.03	-	-	504.03	<b>19-20 App#1:</b> Base for 19-20 plus any restoration, decline or adjustment
CDCP	2,630.20	2,072.65	557.55	-	2,630.20	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	2,517.46	3,059.55	(542.09)	-	2,517.46	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the base for 20-21
<b>Total</b>	<b>33,735.67</b>	<b>33,337.11</b>	<b>398.56</b>	<b>-</b>	<b>33,735.67</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	4,542.25	-	\$18,209,891
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(494.70)	-	(2,781,174)
CDCP	-	320.07	-	1,799,415
Noncredit	-	(271.26)	-	(917,030)
<b>Total</b>	-	4,096.36	-	\$16,311,102

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		27,612.90	51.31
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	61.82
<b>Total Growth FTES Value ==&gt;&gt;</b>			<b>\$252,710</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	1	\$1,348,501
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$9,439,508	<b>\$1,348,501</b>			
<b>Total Basic Allocation</b>							\$10,788,009
<b>Total FTES Allocation</b>							136,583,553
<b>Total Base Allocation</b>							<b>\$147,371,562</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	1,716	\$948.00	\$1,626,768
Pell Grant Recipients	1	11,465	948.00	10,868,820
Promise Grant Recipients	1	26,066	948.00	24,710,568
		<b>Totals</b>	<b>39,247</b>	<b>\$37,206,156</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,169.00	1,451.00	1,601.00	1,407.00	\$2,236.00	\$3,146,052
Associate Degrees	3	1,235.00	1,365.00	1,450.00	1,350.00	1,677.00	2,263,950
Baccalaureate Degrees	3	-	4.00	9.00	4.33	1,677.00	7,267
Credit Certificates	2	413.00	362.00	504.00	426.33	1,118.00	476,641
Transfer Level Math and English	2	993.00	1,106.00	1,238.00	1,112.33	1,118.00	1,243,589
Transfer to a Four Year University	1.5	1,918.00	1,894.00	2,033.00	1,948.33	838.50	1,633,678
Nine or More CTE Units	1	4,663.00	4,774.00	4,732.00	4,723.00	559.00	2,640,157
Regional Living Wage	1	2,892.00	3,114.00	3,386.00	3,130.67	559.00	1,750,043
<b>All Students Subtotal</b>		<b>13,283.00</b>	<b>14,070.00</b>	<b>14,953.00</b>	<b>14,102.00</b>		<b>\$13,161,377</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	638.00	784.00	834.00	752.00	\$846.00	\$636,192
Associate Degrees	4.5	651.00	710.00	761.00	707.33	634.50	448,803
Baccalaureate Degrees	4.5	-	1.00	4.00	1.67	634.50	1,058
Credit Certificates	3	173.00	158.00	215.00	182.00	423.00	76,986
Transfer Level Math and English	3	340.00	399.00	496.00	411.67	423.00	174,135
Transfer	2.25	890.00	938.00	1,011.00	946.33	317.25	300,224
Nine or More CTE Units	1.5	2,011.00	2,070.00	2,087.00	2,056.00	211.50	434,844
Regional Living Wage	1.5	561.00	664.00	727.00	650.67	211.50	137,616
<b>Pell Grant Recipients Subtotal</b>		<b>5,264.00</b>	<b>5,724.00</b>	<b>6,135.00</b>	<b>5,707.67</b>		<b>\$2,209,858</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	910.00	1,109.00	1,188.00	1,069.00	\$564.00	\$602,916
Associate Degrees	3	929.00	1,029.00	1,104.00	1,020.67	423.00	431,742
Baccalaureate Degrees	3	-	3.00	9.00	4.00	423.00	1,692
Credit Certificates	2	307.00	262.00	354.00	307.67	282.00	86,762
Transfer Level Math and English	2	549.00	620.00	753.00	640.67	282.00	180,668
Transfer	1.5	1,335.00	1,333.00	1,445.00	1,371.00	211.50	289,967
Nine or More CTE Units	1	3,300.00	3,330.00	3,268.00	3,299.33	141.00	465,206
Regional Living Wage	1	1,243.00	1,378.00	1,507.00	1,376.00	141.00	194,016
<b>Promise Grant Recipients Subtotal</b>		<b>8,573.00</b>	<b>9,064.00</b>	<b>9,628.00</b>	<b>9,088.33</b>		<b>\$2,252,969</b>
<b>Total Headcounts</b>		<b>27,120.00</b>	<b>28,858.00</b>	<b>30,716.00</b>	<b>28,898.00</b>		<b>\$17,624,204</b>
<b>Total Student Success Allocation</b>							<b>\$17,624,204</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	34,582,032
II. Supplemental Allocation			4,892,628
III. Student Success Allocation			4,123,228
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 43,597,888
		2019-20 Hold Harmless Protection Adjustment	8,120,905
		<b>2019-20 TCR</b>	<b>\$ 51,718,793</b>
<b>Revenue Sources</b>			
Property Tax		\$	24,098,930
Less Property Tax Excess			-
Student Enrollment Fees			4,406,981
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 7,051.16	x Rate: \$520.04
State General Entitlement			3,666,892
			15,323,793
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	14,884,711
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			439,082
	<b>Total State General Entitlement</b>		<b>\$15,323,793</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$15,323,793</b>
		<b>Available Revenue</b>	<b>\$ 47,496,596</b>
		<b>2019-20 TCR</b>	<b>51,718,793</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (4,222,197)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	5,889.51	6,772.38	-	(67.93)	-	6,704.45	6,455.45	-	6,455.45
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	943.95	572.02	-	(0.02)	-	572.00	572.00	-	572.00
CDCP	-	2.57	-	2.89	-	5.46	5.46	-	5.46
Noncredit	-	0.14	-	18.11	-	18.25	18.25	-	18.25
<b>Total FTES=&gt;&gt;&gt;</b>	6,833.46	7,347.11	-	(46.95)	-	7,300.16	7,051.16	-	7,051.16
<b>Total Values=&gt;&gt;&gt;</b>		\$30,381,255	\$0	(\$194,973)	\$0				
Change from PY to CY=>>>		(\$194,972)							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue
Credit	\$25,879,886	\$0	\$4,009.00	\$25,879,886
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	3,215,750	-	\$5,621.94	3,215,750
CDCP	30,696	-	\$5,621.94	30,696
Noncredit	61,697	-	\$3,380.63	61,697
<b>Total</b>	\$29,188,029	\$0		\$29,188,029

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
6,704.45	6,704.45	-	\$0
-	-	-	-
572.00	572.00	-	-
5.46	5.46	-	-
18.25	18.25	-	-
7,300.16	7,300.16	-	\$0

**Total Value=>>>** \$30,186,283

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	6,704.45	6,781.88	(77.43)	-	6,704.45	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	572.00	259.41	312.59	-	572.00	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	5.46	7.79	(2.33)	-	5.46	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	18.25	18.27	(0.02)	-	18.25	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	7,300.16	7,067.35	232.81	-	7,300.16	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	1,042.57	-	\$4,179,663
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	131.53	-	739,462
CDCP	-	(2.57)	-	(14,448)
Noncredit	-	(0.14)	-	(473)
<b>Total</b>	-	1,171.39	-	\$4,904,204

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		6,772.38	12.59
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	13.65
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$56,459</b>

Section Ie: Basic Allocation			
District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	\$6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-
		<b>Subtotal</b>	<b>\$4,045,502</b>

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$ 1,348,501.11	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	1	1,348,501
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		<b>Subtotal</b>	<b>\$1,348,501</b>
Total Basic Allocation			\$5,394,003
Total FTES Allocation			29,188,029
<b>Total Base Allocation</b>			<b>\$34,582,032</b>

Section II: Supplemental Allocation			
Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate Revenue
AB540 Students	1	114	\$948.00 \$108,072
Pell Grant Recipients	1	1,473	948.00 1,396,404
Promise Grant Recipients	1	3,574	948.00 3,388,152
		<b>Totals</b>	<b>5,161 \$4,892,628</b>

Section III: Student Success Allocation							
All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	231.00	253.00	311.00	265.00	\$2,236.00	\$592,540
Associate Degrees	3	402.00	381.00	390.00	391.00	1,677.00	655,707
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	16.00	7.00	18.00	13.67	1,118.00	15,279
Transfer Level Math and English	2	286.00	310.00	547.00	381.00	1,118.00	425,958
Transfer to a Four Year University	1.5	530.00	615.00	649.00	598.00	838.50	501,423
Nine or More CTE Units	1	953.00	905.00	997.00	951.67	559.00	531,982
Regional Living Wage	1	1,312.00	1,383.00	945.00	1,213.33	559.00	678,253
	<b>All Students Subtotal</b>	<b>3,730.00</b>	<b>3,854.00</b>	<b>3,857.00</b>	<b>3,813.67</b>		<b>\$3,401,142</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	93.00	98.00	131.00	107.33	\$846.00	\$90,804
Associate Degrees	4.5	160.00	123.00	122.00	135.00	634.50	85,658
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	3.00	2.00	7.00	4.00	423.00	1,692
Transfer Level Math and English	3	60.00	72.00	105.00	79.00	423.00	33,417
Transfer	2.25	172.00	204.00	192.00	189.33	317.25	60,066
Nine or More CTE Units	1.5	261.00	239.00	230.00	243.33	211.50	51,465
Regional Living Wage	1.5	100.00	106.00	117.00	107.67	211.50	22,772
	<b>Pell Grant Recipients Subtotal</b>	<b>849.00</b>	<b>844.00</b>	<b>904.00</b>	<b>865.67</b>		<b>\$345,874</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	133.00	150.00	176.00	153.00	\$564.00	\$86,292
Associate Degrees	3	248.00	213.00	210.00	223.67	423.00	94,611
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	6.00	7.00	9.00	7.33	282.00	2,068
Transfer Level Math and English	2	104.00	116.00	180.00	133.33	282.00	37,600
Transfer	1.5	274.00	302.00	319.00	298.33	211.50	63,098
Nine or More CTE Units	1	433.00	398.00	412.00	414.33	141.00	58,421
Regional Living Wage	1	229.00	234.00	263.00	242.00	141.00	34,122
	<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>\$376,212</b>
	<b>Total Headcounts</b>	<b>6,006.00</b>	<b>6,118.00</b>	<b>6,330.00</b>	<b>6,151.33</b>		<b>\$4,123,228</b>
<b>Total Student Success Allocation</b>							<b>\$4,123,228</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	15,957,597
II. Supplemental Allocation			2,731,188
III. Student Success Allocation			1,010,737
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 19,699,522
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 19,699,522</b>
<b>Revenue Sources</b>			
Property Tax		\$	1,633,970
Less Property Tax Excess			-
Student Enrollment Fees			485,448
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 2,182.16 x Rate: \$520.04	1,134,815
State General Entitlement			14,837,068
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	14,712,104
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			124,964
	<b>Total State General Entitlement</b>		<b>\$14,837,068</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$14,837,068</b>
		<b>Available Revenue</b>	<b>\$ 18,091,301</b>
		<b>2019-20 TCR</b>	<b>19,699,522</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (1,608,221)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	1,184.51	1,062.81	(4.64)	-	-	1,058.17	1,101.83	-	1,101.83
Incarcerated Credit	816.79	945.02	51.72	-	-	996.74	996.74	8.61	1,005.35
Special Admit Credit	50.25	70.52	(16.76)	-	-	53.76	53.76	-	53.76
CDCP	101.02	9.81	(3.76)	-	-	6.05	6.05	-	6.05
Noncredit	12.51	14.81	0.36	-	-	15.17	15.17	-	15.17
<b>Total FTES=&gt;&gt;&gt;</b>	<b>2,165.08</b>	<b>2,102.97</b>	<b>26.92</b>	<b>-</b>	<b>-</b>	<b>2,129.89</b>	<b>2,173.55</b>	<b>8.61</b>	<b>2,182.16</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$10,075,328</b>	<b>\$158,032</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$1,267,287</b>							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue
Credit	\$4,417,234	\$0	\$4,009.00	\$4,417,234
Incarcerated Credit	5,603,625	48,420	\$5,621.94	5,652,045
Special Admit Credit	302,236	-	\$5,621.94	302,236
CDCP	34,013	-	\$5,621.94	34,013
Noncredit	51,284	-	\$3,380.63	51,284
<b>Total</b>	<b>\$10,408,392</b>	<b>\$48,420</b>		<b>\$10,456,812</b>

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
1,058.17	1,058.17	-	\$0
1,194.05	1,005.35	188.70	1,060,833
53.76	53.76	-	-
6.05	6.05	-	-
15.17	15.17	-	-
<b>2,327.20</b>	<b>2,138.50</b>	<b>188.70</b>	<b>\$1,060,833</b>

**Total Value=>>>** \$11,342,615

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	1,058.17	1,026.34	31.83	-	1,058.17	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	1,194.05	1,128.79	65.26	-	1,194.05	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	53.76	76.46	(22.70)	-	53.76	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	6.05	6.98	(0.93)	-	6.05	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	15.17	5.49	9.68	-	15.17	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>2,327.20</b>	<b>2,244.06</b>	<b>83.14</b>	<b>-</b>	<b>2,327.20</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	121.70	\$487,888
Incarcerated Credit	-	-	(128.23)	(720,901)
Special Admit Credit	-	-	(20.27)	(113,957)
CDCP	-	-	91.21	512,777
Noncredit	-	-	(2.30)	(7,775)
<b>Total</b>	-	-	62.11	\$158,032

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.48%	Applied #3 FTES	Growth FTES
Credit		1,062.81	5.11
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	10.11
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$48,420</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0	
≥ 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	
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	<b>Subtotal</b>			\$168,564	
<b>Subtotal</b>			\$5,332,221				Total Basic Allocation	\$5,500,785
							Total FTES Allocation	10,456,812
							<b>Total Base Allocation</b>	<b>\$15,957,597</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	23	\$948.00	\$21,804
Pell Grant Recipients	1	221	948.00	209,508
Promise Grant Recipients	1	2,637	948.00	2,499,876
		<b>Totals</b>	2,881	<b>\$2,731,188</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	10.00	7.00	16.00	11.00	\$2,236.00	\$24,596
Associate Degrees	3	78.00	93.00	119.00	96.67	1,677.00	162,110
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	39.00	28.00	28.00	31.67	1,118.00	35,403
Transfer Level Math and English	2	6.00	2.00	8.00	5.33	1,118.00	5,963
Transfer to a Four Year University	1.5	8.00	13.00	13.00	11.33	838.50	9,503
Nine or More CTE Units	1	540.00	738.00	467.00	581.67	559.00	325,152
Regional Living Wage	1	514.00	502.00	433.00	483.00	559.00	269,997
<b>All Students Subtotal</b>		1,195.00	1,383.00	1,084.00	1,220.67		\$832,724
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	3.00	3.00	4.00	3.33	\$846.00	\$2,820
Associate Degrees	4.5	25.00	26.00	21.00	24.00	634.50	15,228
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	17.00	7.00	8.00	10.67	423.00	4,512
Transfer Level Math and English	3	4.00	2.00	3.00	3.00	423.00	1,269
Transfer	2.25	5.00	7.00	6.00	6.00	317.25	1,904
Nine or More CTE Units	1.5	92.00	84.00	86.00	87.33	211.50	18,471
Regional Living Wage	1.5	42.00	40.00	42.00	41.33	211.50	8,742
<b>Pell Grant Recipients Subtotal</b>		188.00	169.00	170.00	175.67		\$52,946
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	9.00	7.00	15.00	10.33	\$564.00	\$5,828
Associate Degrees	3	74.00	85.00	110.00	89.67	423.00	37,929
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	30.00	10.00	15.00	18.33	282.00	5,170
Transfer Level Math and English	2	4.00	2.00	4.00	3.33	282.00	940
Transfer	1.5	7.00	13.00	12.00	10.67	211.50	2,256
Nine or More CTE Units	1	399.00	430.00	323.00	384.00	141.00	54,144
Regional Living Wage	1	96.00	141.00	163.00	133.33	141.00	18,800
<b>Promise Grant Recipients Subtotal</b>		619.00	688.00	642.00	649.67		\$125,067
<b>Total Headcounts</b>		2,002.00	2,240.00	1,896.00	2,046.00		<b>\$1,010,737</b>
<b>Total Student Success Allocation</b>							<b>\$1,010,737</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	81,037,534
II. Supplemental Allocation			19,093,668
III. Student Success Allocation			9,763,800
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 109,895,002
		2019-20 Hold Harmless Protection Adjustment	5,229,682
		<b>2019-20 TCR</b>	<b>\$ 115,124,684</b>
<b>Revenue Sources</b>			
Property Tax		\$	84,623,554
Less Property Tax Excess			-
Student Enrollment Fees			8,227,314
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 18,174.68	x Rate: \$520.04
State General Entitlement			9,451,582
			3,423,734
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	2,398,869
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,024,865
	<b>Total State General Entitlement</b>		<b>\$3,423,734</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$3,423,734</b>
		<b>Available Revenue</b>	<b>\$ 105,726,184</b>
		<b>2019-20 TCR</b>	<b>115,124,684</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (9,398,500)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	17,925.88	16,670.61	-	(297.21)	-	16,373.40	16,989.96	-	16,989.96
Incarcerated Credit	1.52	13.50	-	1.76	-	15.26	15.26	-	15.26
Special Admit Credit	522.44	592.58	-	(8.12)	-	584.46	584.46	-	584.46
CDCP	422.24	394.92	-	(23.26)	-	371.66	371.66	-	371.66
Noncredit	276.86	278.74	-	(65.40)	-	213.34	213.34	-	213.34
<b>Total FTES=&gt;&gt;&gt;</b>	19,148.94	17,950.35	-	(392.23)	-	17,558.12	18,174.68	-	18,174.68
<b>Total Values=&gt;&gt;&gt;</b>		\$73,402,355	\$0	(\$1,579,130)	\$0				
Change from PY to CY=>>>		(\$1,579,130)							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$68,112,763	\$0	\$4,009.00	\$68,112,763	16,373.40	16,373.40	-	\$0
Incarcerated Credit	85,791	-	\$5,621.94	85,791	15.26	15.26	-	-
Special Admit Credit	3,285,799	-	\$5,621.94	3,285,799	584.46	584.46	-	-
CDCP	2,089,450	-	\$5,621.94	2,089,450	371.66	371.66	-	-
Noncredit	721,224	-	\$3,380.63	721,224	213.34	213.34	-	-
<b>Total</b>	\$74,295,027	\$0		\$74,295,027	17,558.12	17,558.12	-	\$0

**Total Value=>>>** \$71,823,225

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	17,024.57	16,373.40	-	-	16,373.40	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	12.48	15.26	-	-	15.26	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	608.19	584.46	-	-	584.46	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	363.40	371.66	-	-	371.66	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	450.96	213.34	-	-	213.34	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	18,459.60	17,558.12	-	-	17,558.12	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	1,255.27	\$5,032,377
Incarcerated Credit	-	-	(11.98)	(67,351)
Special Admit Credit	-	-	(70.14)	(394,323)
CDCP	-	-	27.32	153,591
Noncredit	-	-	(1.88)	(6,356)
<b>Total</b>	-	-	1,198.59	\$4,717,938

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.25%	Applied #3 FTES	Growth FTES
Credit		16,670.61	41.38
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>		17,950.35	44.56
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$182,216</b>

**Section Ie: 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	-	\$0	≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,394,006	<b>\$1,348,501</b>			
<b>Total Basic Allocation</b>							\$6,742,507
<b>Total FTES Allocation</b>							74,295,027
<b>Total Base Allocation</b>							<b>\$81,037,534</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	671	\$948.00	\$636,108
Pell Grant Recipients	1	5,217	948.00	4,945,716
Promise Grant Recipients	1	14,253	948.00	13,511,844
		<b>Totals</b>	<b>20,141</b>	<b>\$19,093,668</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	292.00	418.00	599.00	436.33	\$2,236.00	\$975,641
Associate Degrees	3	1,011.00	1,028.00	961.00	1,000.00	1,677.00	1,677,000
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	555.00	479.00	515.00	516.33	1,118.00	577,261
Transfer Level Math and English	2	317.00	487.00	535.00	446.33	1,118.00	499,001
Transfer to a Four Year University	1.5	1,023.00	1,129.00	1,152.00	1,101.33	838.50	923,468
Nine or More CTE Units	1	3,214.00	3,432.00	3,339.00	3,328.33	559.00	1,860,538
Regional Living Wage	1	2,067.00	2,274.00	2,395.00	2,245.33	559.00	1,255,141
<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>\$7,768,050</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	122.00	172.00	239.00	177.67	\$846.00	\$150,306
Associate Degrees	4.5	414.00	412.00	402.00	409.33	634.50	259,722
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	157.00	138.00	136.00	143.67	423.00	60,771
Transfer Level Math and English	3	69.00	160.00	146.00	125.00	423.00	52,875
Transfer	2.25	348.00	385.00	392.00	375.00	317.25	118,969
Nine or More CTE Units	1.5	861.00	971.00	1,004.00	945.33	211.50	199,938
Regional Living Wage	1.5	345.00	379.00	419.00	381.00	211.50	80,582
<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>\$923,163</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	199.00	268.00	399.00	288.67	\$564.00	\$162,808
Associate Degrees	3	658.00	681.00	647.00	662.00	423.00	280,026
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	265.00	239.00	262.00	255.33	282.00	72,004
Transfer Level Math and English	2	122.00	255.00	263.00	213.33	282.00	60,160
Transfer	1.5	572.00	616.00	646.00	611.33	211.50	129,297
Nine or More CTE Units	1	1,548.00	1,734.00	1,800.00	1,694.00	141.00	238,854
Regional Living Wage	1	830.00	916.00	1,008.00	918.00	141.00	129,438
<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>\$1,072,587</b>
<b>Total Headcounts</b>		<b>14,989.00</b>	<b>16,573.00</b>	<b>17,259.00</b>	<b>16,273.67</b>		<b>\$9,763,800</b>
<b>Total Student Success Allocation</b>							<b>\$9,763,800</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	105,875,597
II. Supplemental Allocation			27,999,180
III. Student Success Allocation			14,297,472
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 148,172,249
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 148,172,249</b>
<b>Revenue Sources</b>			
Property Tax		\$	43,971,617
Less Property Tax Excess			-
Student Enrollment Fees			10,584,000
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 23,934.94	x Rate: \$520.04
State General Entitlement			12,447,151
			69,073,059
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	67,617,020
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,456,039
	<b>Total State General Entitlement</b>		<b>\$69,073,059</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$69,073,059</b>
		<b>Available Revenue</b>	<b>\$ 136,075,827</b>
		<b>2019-20 TCR</b>	<b>148,172,249</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (12,096,422)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	22,595.06	22,564.51	(65.42)	-	-	22,499.09	22,552.89	-	22,552.89
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	206.91	251.23	78.38	-	-	329.61	329.61	-	329.61
CDCP	1,033.81	918.27	(44.18)	-	-	874.09	874.09	-	874.09
Noncredit	152.77	146.29	32.06	-	-	178.35	178.35	-	178.35
<b>Total FTES=&gt;&gt;&gt;</b>	<b>23,988.55</b>	<b>23,880.30</b>	<b>0.84</b>	<b>-</b>	<b>-</b>	<b>23,881.14</b>	<b>23,934.94</b>	<b>-</b>	<b>23,934.94</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$97,530,533</b>	<b>\$38,385</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$38,385</b>							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue
Credit	\$90,414,523	\$0	\$4,009.00	\$90,414,523
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	1,853,048	-	\$5,621.94	1,853,048
CDCP	4,914,082	-	\$5,621.94	4,914,082
Noncredit	602,936	-	\$3,380.63	602,936
<b>Total</b>	<b>\$97,784,589</b>	<b>\$0</b>		<b>\$97,784,589</b>

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
22,499.09	22,499.09	-	\$0
-	-	-	-
329.61	329.61	-	-
874.09	874.09	-	-
178.35	178.35	-	-
<b>23,881.14</b>	<b>23,881.14</b>	<b>-</b>	<b>\$0</b>

**Total Value=>>>** \$97,568,918

**Section Ib: 2019-20 FTES Modifications**

variable	r	s	t	u	n = s + t + u 2019-20 Applied #0	Definitions
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0	18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20 19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES. 19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment 19-20 App#2: FTES that will be funded not including growth 19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21 19-20 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	22,499.09	22,560.84	(61.75)	-	22,499.09	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	329.61	327.55	2.06	-	329.61	
CDCP	874.09	793.94	80.15	-	874.09	
Noncredit	178.35	199.77	(21.42)	-	178.35	
<b>Total</b>	<b>23,881.14</b>	<b>23,882.10</b>	<b>(0.96)</b>	<b>-</b>	<b>23,881.14</b>	

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	30.55	\$122,475
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(44.32)	(249,164)
CDCP	-	-	115.54	649,559
Noncredit	-	-	6.48	21,906
<b>Total</b>	-	-	108.25	\$544,776

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.25%	Applied #3 FTES	Growth FTES
Credit		22,564.51	55.36
Incarcerated Credit		-	-
Special Admit Credit		251.23	0.62
CDCP		918.27	2.25
Noncredit		146.29	0.36
<b>Total</b>		23,880.30	58.59
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$239,286</b>

**Section Ie: 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	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$1,348,501</b>
<b>Subtotal</b>			<b>\$6,742,507</b>				<b>\$8,091,008</b>
							<b>\$97,784,589</b>
							<b>\$105,875,597</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	1,083	\$948.00	\$1,026,684
Pell Grant Recipients	1	9,207	948.00	8,728,236
Promise Grant Recipients	1	19,245	948.00	18,244,260
		<b>Totals</b>	<b>29,535</b>	<b>\$27,999,180</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	905.00	1,145.00	1,369.00	1,139.67	\$2,236.00	\$2,548,295
Associate Degrees	3	1,062.00	1,256.00	1,666.00	1,328.00	1,677.00	2,227,056
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	261.00	235.00	278.00	258.00	1,118.00	288,444
Transfer Level Math and English	2	803.00	1,026.00	1,393.00	1,074.00	1,118.00	1,200,732
Transfer to a Four Year University	1.5	1,383.00	1,827.00	1,817.00	1,675.67	838.50	1,405,047
Nine or More CTE Units	1	3,041.00	3,066.00	2,882.00	2,996.33	559.00	1,674,950
Regional Living Wage	1	1,793.00	2,119.00	2,275.00	2,062.33	559.00	1,152,844
<b>All Students Subtotal</b>		<b>9,248.00</b>	<b>10,674.00</b>	<b>11,680.00</b>	<b>10,534.00</b>		<b>\$10,497,368</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	569.00	690.00	820.00	693.00	\$846.00	\$586,278
Associate Degrees	4.5	577.00	603.00	894.00	691.33	634.50	438,651
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	106.00	103.00	118.00	109.00	423.00	46,107
Transfer Level Math and English	3	321.00	441.00	561.00	441.00	423.00	186,543
Transfer	2.25	698.00	1,061.00	966.00	908.33	317.25	288,169
Nine or More CTE Units	1.5	1,394.00	1,384.00	1,358.00	1,378.67	211.50	291,588
Regional Living Wage	1.5	466.00	589.00	700.00	585.00	211.50	123,728
<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>\$1,961,064</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	735.00	900.00	1,045.00	893.33	\$564.00	\$503,840
Associate Degrees	3	785.00	862.00	1,236.00	961.00	423.00	406,503
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	205.00	172.00	195.00	190.67	282.00	53,768
Transfer Level Math and English	2	433.00	597.00	781.00	603.67	282.00	170,234
Transfer	1.5	970.00	1,339.00	1,284.00	1,197.67	211.50	253,307
Nine or More CTE Units	1	2,136.00	2,128.00	2,009.00	2,091.00	141.00	294,831
Regional Living Wage	1	938.00	1,125.00	1,268.00	1,110.33	141.00	156,557
<b>Promise Grant Recipients Subtotal</b>		<b>6,202.00</b>	<b>7,123.00</b>	<b>7,818.00</b>	<b>7,047.67</b>		<b>\$1,839,040</b>
<b>Total Headcounts</b>		<b>19,581.00</b>	<b>22,668.00</b>	<b>24,915.00</b>	<b>22,388.00</b>		<b>\$14,297,472</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	84,460,408
II. Supplemental Allocation			20,295,732
III. Student Success Allocation			9,740,349
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 114,496,489
		2019-20 Hold Harmless Protection Adjustment	7,125,422
		<b>2019-20 TCR</b>	<b>\$ 121,621,911</b>
<b>Revenue Sources</b>			
Property Tax		\$	50,493,004
Less Property Tax Excess			-
Student Enrollment Fees			6,274,212
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 16,839.65	x Rate: \$520.04
State General Entitlement			8,757,309
			46,168,469
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	44,957,794
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,210,675
	<b>Total State General Entitlement</b>		<b>\$46,168,469</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$46,168,469</b>
		<b>Available Revenue</b>	<b>\$ 111,692,994</b>
		<b>2019-20 TCR</b>	<b>121,621,911</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (9,928,917)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	18,684.53	15,192.14	-	(227.71)	-	14,964.43	16,280.37	-	16,280.37
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	-	1,217.08	-	(759.22)	-	457.86	457.86	-	457.86
CDCP	-	72.23	-	(30.52)	-	41.71	41.71	-	41.71
Noncredit	117.31	69.47	-	(9.76)	-	59.71	59.71	-	59.71
<b>Total FTES=&gt;&gt;&gt;</b>	<b>18,801.84</b>	<b>16,550.92</b>	<b>-</b>	<b>(1,027.21)</b>	<b>-</b>	<b>15,523.71</b>	<b>16,839.65</b>	<b>-</b>	<b>16,839.65</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$68,388,566</b>	<b>\$0</b>	<b>(\$5,385,756)</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>(\$5,385,756)</b>							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	\$65,267,990	\$0	\$4,009.00	\$65,267,990	14,964.43	14,964.43	-	\$0
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	2,574,062	-	\$5,621.94	2,574,062	457.86	457.86	-	-
CDCP	234,491	-	\$5,621.94	234,491	41.71	41.71	-	-
Noncredit	201,857	-	\$3,380.63	201,857	59.71	59.71	-	-
<b>Total</b>	<b>\$68,278,400</b>	<b>\$0</b>		<b>\$68,278,400</b>	<b>15,523.71</b>	<b>15,523.71</b>	<b>-</b>	<b>\$0</b>

**Total Value=>>>** \$63,002,810

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	14,964.43	14,281.65	682.78	-	14,964.43	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	457.86	937.68	(479.82)	-	457.86	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	41.71	142.94	(101.23)	-	41.71	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	59.71	1.17	58.54	-	59.71	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>15,523.71</b>	<b>15,363.44</b>	<b>160.27</b>	<b>-</b>	<b>15,523.71</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	1,052.13	-	3,492.39	\$18,218,965
Incarcerated Credit	-	-	-	-
Special Admit Credit	(248.08)	-	(1,217.08)	(8,237,043)
CDCP	-	-	(72.23)	(406,073)
Noncredit	(113.94)	-	47.84	(223,460)
<b>Total</b>	<b>690.11</b>	<b>-</b>	<b>2,250.92</b>	<b>\$9,352,389</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	1.17%	Applied #3 FTES	Growth FTES
Credit		15,192.14	177.22
Incarcerated Credit		-	-
Special Admit Credit		1,217.08	14.20
CDCP		72.23	0.84
Noncredit		69.47	0.81
<b>Total</b>		<b>16,550.92</b>	<b>193.08</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$797,790</b>

Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$16,182,008</b>	<b>\$0</b>			
<b>Total Basic Allocation</b>							<b>\$16,182,008</b>
<b>Total FTES Allocation</b>							<b>68,278,400</b>
<b>Total Base Allocation</b>							<b>\$84,460,408</b>

Section II: Supplemental Allocation

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	401	\$948.00	\$380,148
Pell Grant Recipients	1	6,711	948.00	6,362,028
Promise Grant Recipients	1	14,297	948.00	13,553,556
		<b>Totals</b>	<b>21,409</b>	<b>\$20,295,732</b>

Section III: Student Success Allocation

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	464.00	520.00	569.00	517.67	\$2,236.00	\$1,157,503
Associate Degrees	3	822.00	871.00	861.00	851.33	1,677.00	1,427,686
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	367.00	339.00	321.00	342.33	1,118.00	382,729
Transfer Level Math and English	2	406.00	356.00	465.00	409.00	1,118.00	457,262
Transfer to a Four Year University	1.5	1,066.00	1,050.00	1,076.00	1,064.00	838.50	892,164
Nine or More CTE Units	1	2,867.00	2,758.00	2,739.00	2,788.00	559.00	1,558,492
Regional Living Wage	1	2,539.00	2,446.00	2,604.00	2,529.67	559.00	1,414,084
<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>\$7,289,920</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	275.00	303.00	337.00	305.00	\$846.00	\$258,030
Associate Degrees	4.5	519.00	492.00	542.00	517.67	634.50	328,460
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	195.00	170.00	157.00	174.00	423.00	73,602
Transfer Level Math and English	3	128.00	142.00	192.00	154.00	423.00	65,142
Transfer	2.25	535.00	498.00	500.00	511.00	317.25	162,115
Nine or More CTE Units	1.5	1,311.00	1,246.00	1,184.00	1,247.00	211.50	263,741
Regional Living Wage	1.5	545.00	543.00	571.00	553.00	211.50	116,960
<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>\$1,268,050</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	349.00	394.00	429.00	390.67	\$564.00	\$220,336
Associate Degrees	3	646.00	637.00	688.00	657.00	423.00	277,911
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	261.00	242.00	217.00	240.00	282.00	67,680
Transfer Level Math and English	2	182.00	184.00	288.00	218.00	282.00	61,476
Transfer	1.5	690.00	667.00	685.00	680.67	211.50	143,961
Nine or More CTE Units	1	1,901.00	1,829.00	1,730.00	1,820.00	141.00	256,620
Regional Living Wage	1	1,098.00	1,027.00	1,160.00	1,095.00	141.00	154,395
<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>\$1,182,379</b>
<b>Total Headcounts</b>		<b>17,166.00</b>	<b>16,714.00</b>	<b>17,315.00</b>	<b>17,065.00</b>		<b>\$9,740,349</b>
<b>Total Student Success Allocation</b>							<b>\$9,740,349</b>

**California Community Colleges  
2019-20 Second Principal  
Rancho Santiago CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 127,980,892
II. Supplemental Allocation		25,517,316
III. Student Success Allocation		16,763,113
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 170,261,321
	2019-20 Hold Harmless Protection Adjustment	4,576,804
	<b>2019-20 TCR</b>	<b>\$ 174,838,125</b>
<b>Revenue Sources</b>		
Property Tax		\$ 84,869,589
Less Property Tax Excess		-
Student Enrollment Fees		8,718,424
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	13,983,540
	Funded FTES: 26,889.30 x Rate: \$520.04	
State General Entitlement		52,993,212
<b>Exhibit A</b>		
Main General Fund Apportionment	\$ 51,214,472	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,778,740	
<b>Total State General Entitlement</b>	<b>\$52,993,212</b>	
Adjustment(s)	-	
<b>Total Exhibit A</b>	<b>\$52,993,212</b>	
	<b>Available Revenue</b>	<b>\$ 160,564,765</b>
	<b>2019-20 TCR</b>	<b>174,838,125</b>
	Revenue Deficit Percentage	8.1638%
	Revenue Deficit	\$ (14,273,360)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	21,105.00	18,013.08	3,509.72	-	-	21,522.80	20,213.63	-	20,213.63
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	2,196.94	2,439.54	(2,013.68)	-	-	425.86	425.86	-	425.86
CDCP	4,981.71	4,532.43	502.79	-	-	5,035.22	5,035.22	-	5,035.22
Noncredit	1,092.28	940.47	274.12	-	-	1,214.59	1,214.59	-	1,214.59
<b>Total FTES=&gt;&gt;&gt;</b>	<b>29,375.93</b>	<b>25,925.52</b>	<b>2,272.95</b>	<b>-</b>	<b>-</b>	<b>28,198.47</b>	<b>26,889.30</b>	<b>-</b>	<b>26,889.30</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$114,589,822</b>	<b>\$6,503,032</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$6,503,032</b>							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$81,036,433	\$0	\$4,009.00	\$81,036,433	21,522.80	21,522.80	-	\$0
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	2,394,160	-	\$5,621.94	2,394,160	425.86	425.86	(0.00)	-
CDCP	28,307,708	-	\$5,621.94	28,307,708	5,035.22	5,035.22	-	-
Noncredit	4,106,081	-	\$3,380.63	4,106,081	1,214.59	1,214.59	-	-
<b>Total</b>	<b>\$115,844,382</b>	<b>\$0</b>		<b>\$115,844,382</b>	<b>28,198.47</b>	<b>28,198.47</b>	<b>(0.00)</b>	<b>\$0</b>

Total Value=>>> \$121,092,854

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	21,522.80	20,353.31	1,169.49	-	21,522.80	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the base for 19-20
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	425.86	685.63	(259.77)	-	425.86	<b>19-20 App#1:</b> Base for 19-20 plus any restoration, decline or adjustment
CDCP	5,035.22	4,200.57	834.65	-	5,035.22	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	1,214.59	1,071.74	142.85	-	1,214.59	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the base for 20-21
<b>Total</b>	<b>28,198.47</b>	<b>26,311.25</b>	<b>1,887.22</b>	<b>-</b>	<b>28,198.47</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	3,091.92	\$12,395,519
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(242.60)	(1,363,883)
CDCP	-	-	449.28	2,525,826
Noncredit	-	-	151.81	513,214
<b>Total</b>	-	-	<b>3,450.41</b>	<b>\$14,070,676</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.72%	Applied #3 FTES	Growth FTES
Credit		18,013.08	129.38
Incarcerated Credit		-	-
Special Admit Credit		2,439.54	17.52
CDCP		4,532.43	32.55
Noncredit		940.47	6.75
<b>Total</b>		<b>25,925.52</b>	<b>186.21</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$823,031</b>

**Section Ie: 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	-	\$0	≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$9,439,508</b>	<b>\$2,697,002</b>			
Total Basic Allocation							\$12,136,510
Total FTES Allocation							115,844,382
<b>Total Base Allocation</b>							<b>\$127,980,892</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	2,334	\$948.00	\$2,212,632
Pell Grant Recipients	1	6,176	948.00	5,854,848
Promise Grant Recipients	1	18,407	948.00	17,449,836
		<b>Totals</b>	<b>26,917</b>	<b>\$25,517,316</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	969.00	1,117.00	1,203.00	1,096.33	\$2,236.00	\$2,451,401
Associate Degrees	3	1,495.00	1,447.00	1,404.00	1,448.67	1,677.00	2,429,414
Baccalaureate Degrees	3	-	-	23.00	7.67	1,677.00	12,857
Credit Certificates	2	338.00	339.00	477.00	384.67	1,118.00	430,057
Transfer Level Math and English	2	741.00	844.00	926.00	837.00	1,118.00	935,766
Transfer to a Four Year University	1.5	1,351.00	1,235.00	1,232.00	1,272.67	838.50	1,067,131
Nine or More CTE Units	1	3,628.00	5,816.00	4,271.00	4,571.67	559.00	2,555,562
Regional Living Wage	1	6,586.00	6,086.00	6,507.00	6,393.00	559.00	3,573,687
<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>\$13,455,875</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	453.00	535.00	566.00	518.00	\$846.00	\$438,228
Associate Degrees	4.5	635.00	627.00	561.00	607.67	634.50	385,565
Baccalaureate Degrees	4.5	-	-	12.00	4.00	634.50	2,538
Credit Certificates	3	141.00	131.00	162.00	144.67	423.00	61,194
Transfer Level Math and English	3	287.00	308.00	374.00	323.00	423.00	136,629
Transfer	2.25	572.00	553.00	534.00	553.00	317.25	175,439
Nine or More CTE Units	1.5	1,038.00	1,100.00	1,195.00	1,111.00	211.50	234,977
Regional Living Wage	1.5	407.00	405.00	504.00	438.67	211.50	92,778
<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>\$1,527,348</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	702.00	793.00	866.00	787.00	\$564.00	\$443,868
Associate Degrees	3	1,085.00	1,059.00	975.00	1,039.67	423.00	439,779
Baccalaureate Degrees	3	-	-	20.00	6.67	423.00	2,820
Credit Certificates	2	268.00	239.00	304.00	270.33	282.00	76,234
Transfer Level Math and English	2	440.00	482.00	592.00	504.67	282.00	142,316
Transfer	1.5	889.00	819.00	802.00	836.67	211.50	176,955
Nine or More CTE Units	1	2,175.00	2,242.00	2,484.00	2,300.33	141.00	324,347
Regional Living Wage	1	1,165.00	1,204.00	1,324.00	1,231.00	141.00	173,571
<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>\$1,779,890</b>
<b>Total Headcounts</b>		<b>25,365.00</b>	<b>27,381.00</b>	<b>27,318.00</b>	<b>26,688.00</b>		<b>\$16,763,113</b>
<b>Total Student Success Allocation</b>							<b>\$16,763,113</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	21,298,439
II. Supplemental Allocation			5,755,308
III. Student Success Allocation			2,787,068
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 29,840,815
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 29,840,815</b>
<b>Revenue Sources</b>			
Property Tax		\$	9,378,334
Less Property Tax Excess			-
Student Enrollment Fees			1,126,440
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 3,676.68	x Rate: \$520.04
State General Entitlement			1,912,025
			14,987,884
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	14,765,853
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			222,031
	<b>Total State General Entitlement</b>		<b>\$14,987,884</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$14,987,884</b>
		<b>Available Revenue</b>	<b>\$ 27,404,683</b>
		<b>2019-20 TCR</b>	<b>29,840,815</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (2,436,132)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	3,312.02	3,044.08	308.39	-	-	3,352.47	3,236.19	-	3,236.19
Incarcerated Credit	-	117.13	67.87	-	-	185.00	185.00	-	185.00
Special Admit Credit	165.43	218.47	(99.27)	-	-	119.20	119.20	-	119.20
CDCP	83.50	76.00	(10.35)	-	-	65.65	65.65	-	65.65
Noncredit	87.00	77.38	(6.74)	-	-	70.64	70.64	-	70.64
<b>Total FTES=&gt;&gt;&gt;</b>	<b>3,647.95</b>	<b>3,533.06</b>	<b>259.90</b>	<b>-</b>	<b>-</b>	<b>3,792.96</b>	<b>3,676.68</b>	<b>-</b>	<b>3,676.68</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$14,779,300</b>	<b>\$978,835</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$978,834</b>							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$12,973,886	\$0	\$4,009.00	\$12,973,886	3,352.47	3,352.47	-	\$0
Incarcerated Credit	1,040,059	-	\$5,621.94	1,040,059	185.00	185.00	-	-
Special Admit Credit	670,135	-	\$5,621.94	670,135	119.20	119.20	-	-
CDCP	369,080	-	\$5,621.94	369,080	65.65	65.65	-	-
Noncredit	238,808	-	\$3,380.63	238,808	70.64	70.64	-	-
<b>Total</b>	<b>\$15,291,968</b>	<b>\$0</b>		<b>\$15,291,968</b>	<b>3,792.96</b>	<b>3,792.96</b>	<b>-</b>	<b>\$0</b>

**Total Value=>>>** \$15,758,134

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	3,413.69	3,352.47	-	-	3,352.47	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	98.15	185.00	-	-	185.00	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	116.11	119.20	-	-	119.20	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	47.81	65.65	-	-	65.65	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	93.68	70.64	-	-	70.64	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>3,769.44</b>	<b>3,792.96</b>	<b>-</b>	<b>-</b>	<b>3,792.96</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	379.06	267.94	\$2,593,823
Incarcerated Credit	-	-	(117.13)	(658,498)
Special Admit Credit	-	44.35	(53.04)	(48,855)
CDCP	-	2.35	7.50	55,376
Noncredit	-	(55.16)	9.62	(153,954)
<b>Total</b>	-	370.60	114.89	\$1,787,892

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.37%	Applied #3 FTES	Growth FTES
Credit		3,044.08	11.31
Incarcerated Credit		117.13	0.44
Special Admit Credit		218.47	0.81
CDCP		76.00	0.28
Noncredit		77.38	0.29
<b>Total</b>		3,533.06	13.13
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$54,930</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	<b>Subtotal</b>			<b>\$674,250</b>
<b>Subtotal</b>			<b>\$5,332,221</b>	<b>Total Basic Allocation</b>			<b>\$6,006,471</b>
				<b>Total FTES Allocation</b>			<b>15,291,968</b>
				<b>Total Base Allocation</b>			<b>\$21,298,439</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	230	\$948.00	\$218,040
Pell Grant Recipients	1	2,045	948.00	1,938,660
Promise Grant Recipients	1	3,796	948.00	3,598,608
		<b>Totals</b>	<b>6,071</b>	<b>\$5,755,308</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	56.00	72.00	77.00	68.33	\$2,236.00	\$152,793
Associate Degrees	3	326.00	339.00	341.00	335.33	1,677.00	562,354
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	116.00	88.00	92.00	98.67	1,118.00	110,309
Transfer Level Math and English	2	64.00	75.00	143.00	94.00	1,118.00	105,092
Transfer to a Four Year University	1.5	244.00	249.00	240.00	244.33	838.50	204,874
Nine or More CTE Units	1	720.00	737.00	735.00	730.67	559.00	408,443
Regional Living Wage	1	838.00	804.00	802.00	814.67	559.00	455,399
<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>\$1,999,264</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	35.00	48.00	49.00	44.00	\$846.00	\$37,224
Associate Degrees	4.5	227.00	224.00	230.00	227.00	634.50	144,032
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	65.00	36.00	47.00	49.33	423.00	20,868
Transfer Level Math and English	3	34.00	37.00	73.00	48.00	423.00	20,304
Transfer	2.25	124.00	139.00	142.00	135.00	317.25	42,829
Nine or More CTE Units	1.5	418.00	406.00	417.00	413.67	211.50	87,491
Regional Living Wage	1.5	322.00	302.00	331.00	318.33	211.50	67,328
<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>\$420,076</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	43.00	59.00	61.00	54.33	\$564.00	\$30,644
Associate Degrees	3	281.00	276.00	284.00	280.33	423.00	118,581
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	85.00	47.00	65.00	65.67	282.00	18,518
Transfer Level Math and English	2	47.00	53.00	99.00	66.33	282.00	18,706
Transfer	1.5	163.00	169.00	168.00	166.67	211.50	35,250
Nine or More CTE Units	1	540.00	544.00	576.00	553.33	141.00	78,020
Regional Living Wage	1	489.00	467.00	491.00	482.33	141.00	68,009
<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>\$367,728</b>
<b>Total Headcounts</b>		<b>5,237.00</b>	<b>5,171.00</b>	<b>5,463.00</b>	<b>5,290.33</b>		<b>\$2,787,068</b>
<b>Total Student Success Allocation</b>							<b>\$2,787,068</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	57,845,474
II. Supplemental Allocation			17,294,364
III. Student Success Allocation			8,046,343
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 83,186,181
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 83,186,181</b>
<b>Revenue Sources</b>			
Property Tax		\$	8,369,818
Less Property Tax Excess			-
Student Enrollment Fees			2,306,301
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 12,967.55	x Rate: \$520.04
State General Entitlement			6,743,658
			58,975,286
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	58,182,279
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			793,007
	<b>Total State General Entitlement</b>		<b>\$58,975,286</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$58,975,286</b>
		Available Revenue	\$ 76,395,063
		<b>2019-20 TCR</b>	<b>83,186,181</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (6,791,118)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	12,339.64	12,068.69	306.10	-	-	12,374.79	12,261.04	-	12,261.04
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	442.48	373.16	0.20	-	-	373.36	373.36	-	373.36
CDCP	36.49	58.59	(26.60)	-	-	31.99	31.99	-	31.99
Noncredit	452.83	440.20	(139.04)	-	-	301.16	301.16	-	301.16
<b>Total FTES=&gt;&gt;&gt;</b>	13,271.44	12,940.64	140.66	-	-	13,081.30	12,967.55	-	12,967.55
<b>Total Values=&gt;&gt;&gt;</b>		\$52,298,805	\$608,692	\$0	\$0				
Change from PY to CY=>>>		\$608,693							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue
Credit	\$49,154,503	\$0	\$4,009.00	\$49,154,503
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	2,099,008	-	\$5,621.94	2,099,008
CDCP	179,846	-	\$5,621.94	179,846
Noncredit	1,018,111	-	\$3,380.63	1,018,111
<b>Total</b>	\$52,451,468	\$0		\$52,451,468

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
12,374.79	12,374.79	-	\$0
-	-	-	-
373.36	373.36	-	-
31.99	31.99	-	-
301.16	301.16	-	-
13,081.30	13,081.30	-	\$0

**Total Value=>>>** \$52,907,498

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	12,374.79	11,834.49	540.30	-	12,374.79	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	373.36	370.24	3.12	-	373.36	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	31.99	19.96	12.03	-	31.99	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	301.16	200.82	100.34	-	301.16	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	13,081.30	12,425.51	655.79	-	13,081.30	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	270.95	\$1,086,219
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	69.32	389,713
CDCP	-	-	(22.10)	(124,245)
Noncredit	-	-	12.63	42,697
<b>Total</b>	-	-	<b>330.80</b>	<b>\$1,394,384</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	1.30%	Applied #3 FTES	Growth FTES
Credit		12,068.69	156.81
Incarcerated Credit		-	-
Special Admit Credit		373.16	4.85
CDCP		58.59	0.76
Noncredit		440.20	5.72
<b>Total</b>		<b>12,940.64</b>	<b>168.14</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$679,514</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$5,394,006</b>	<b>\$0</b>			
<b>Total Basic Allocation</b>							<b>\$5,394,006</b>
<b>Total FTES Allocation</b>							<b>52,451,468</b>
<b>Total Base Allocation</b>							<b>\$57,845,474</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	186	\$948.00	\$176,328
Pell Grant Recipients	1	5,651	948.00	5,357,148
Promise Grant Recipients	1	12,406	948.00	11,760,888
		<b>Totals</b>	<b>18,243</b>	<b>\$17,294,364</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	489.00	553.00	672.00	571.33	\$2,236.00	\$1,277,501
Associate Degrees	3	531.00	596.00	647.00	591.33	1,677.00	991,666
Baccalaureate Degrees	3	-	-	10.00	3.33	1,677.00	5,590
Credit Certificates	2	81.00	377.00	150.00	202.67	1,118.00	226,581
Transfer Level Math and English	2	167.00	276.00	388.00	277.00	1,118.00	309,686
Transfer to a Four Year University	1.5	474.00	473.00	531.00	492.67	838.50	413,101
Nine or More CTE Units	1	1,902.00	1,972.00	2,191.00	2,021.67	559.00	1,130,112
Regional Living Wage	1	2,645.00	2,737.00	3,010.00	2,797.33	559.00	1,563,709
<b>All Students Subtotal</b>		<b>6,289.00</b>	<b>6,984.00</b>	<b>7,599.00</b>	<b>6,957.33</b>		<b>\$5,917,946</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	325.00	375.00	453.00	384.33	\$846.00	\$325,146
Associate Degrees	4.5	324.00	368.00	383.00	358.33	634.50	227,363
Baccalaureate Degrees	4.5	-	-	5.00	1.67	634.50	1,058
Credit Certificates	3	43.00	214.00	66.00	107.67	423.00	45,543
Transfer Level Math and English	3	87.00	162.00	225.00	158.00	423.00	66,834
Transfer	2.25	307.00	307.00	344.00	319.33	317.25	101,309
Nine or More CTE Units	1.5	998.00	1,018.00	1,110.00	1,042.00	211.50	220,383
Regional Living Wage	1.5	524.00	557.00	613.00	564.67	211.50	119,427
<b>Pell Grant Recipients Subtotal</b>		<b>2,608.00</b>	<b>3,001.00</b>	<b>3,199.00</b>	<b>2,936.00</b>		<b>\$1,107,063</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	418.00	485.00	584.00	495.67	\$564.00	\$279,556
Associate Degrees	3	432.00	504.00	535.00	490.33	423.00	207,411
Baccalaureate Degrees	3	-	-	7.00	2.33	423.00	987
Credit Certificates	2	63.00	294.00	100.00	152.33	282.00	42,958
Transfer Level Math and English	2	121.00	228.00	316.00	221.67	282.00	62,510
Transfer	1.5	393.00	391.00	431.00	405.00	211.50	85,658
Nine or More CTE Units	1	1,418.00	1,459.00	1,590.00	1,489.00	141.00	209,949
Regional Living Wage	1	837.00	932.00	1,046.00	938.33	141.00	132,305
<b>Promise Grant Recipients Subtotal</b>		<b>3,682.00</b>	<b>4,293.00</b>	<b>4,609.00</b>	<b>4,194.67</b>		<b>\$1,021,334</b>
<b>Total Headcounts</b>		<b>12,579.00</b>	<b>14,278.00</b>	<b>15,407.00</b>	<b>14,088.00</b>		<b>\$8,046,343</b>
<b>Total Student Success Allocation</b>							<b>\$8,046,343</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 137,402,561
II. Supplemental Allocation		43,939,800
III. Student Success Allocation		18,912,473
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 200,254,834
	2019-20 Hold Harmless Protection Adjustment	-
	<b>2019-20 TCR</b>	<b>\$ 200,254,834</b>
<b>Revenue Sources</b>		
Property Tax		\$ 47,146,268
Less Property Tax Excess		-
Student Enrollment Fees		10,321,406
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	15,929,130
State General Entitlement	Funded FTES: 30,630.52 x Rate: \$520.04	110,509,712
<b>Exhibit A</b>		
Main General Fund Apportionment	\$ 108,729,249	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,780,463	
<b>Total State General Entitlement</b>	<b>\$110,509,712</b>	
Adjustment(s)	-	
<b>Total Exhibit A</b>	<b>\$110,509,712</b>	
	<b>Available Revenue</b>	<b>\$ 183,906,516</b>
	<b>2019-20 TCR</b>	<b>200,254,834</b>
	Revenue Deficit Percentage	8.1638%
	Revenue Deficit	\$ (16,348,318)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	29,607.55	28,840.99	274.64	-	-	29,115.63	29,188.06	154.06	29,342.11
Incarcerated Credit	34.91	87.98	110.02	-	-	198.00	198.00	-	198.00
Special Admit Credit	802.83	914.61	45.84	-	-	960.45	960.45	-	960.45
CDCP	-	-	3.21	-	-	3.21	3.21	-	3.21
Noncredit	82.07	130.30	(3.55)	-	-	126.75	126.75	-	126.75
<b>Total FTES=&gt;&gt;&gt;</b>	<b>30,527.36</b>	<b>29,973.88</b>	<b>430.16</b>	<b>-</b>	<b>-</b>	<b>30,404.04</b>	<b>30,476.47</b>	<b>154.06</b>	<b>30,630.52</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$121,700,526</b>	<b>\$1,983,311</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$9,271,234							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue
Credit	\$117,014,918	\$617,607	\$4,009.00	\$117,632,525
Incarcerated Credit	1,113,144	-	\$5,621.94	1,113,144
Special Admit Credit	5,399,593	-	\$5,621.94	5,399,593
CDCP	18,046	-	\$5,621.94	18,046
Noncredit	428,495	-	\$3,380.63	428,495
<b>Total</b>	<b>\$123,974,196</b>	<b>\$617,607</b>		<b>\$124,591,803</b>

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
30,933.52	29,269.68	1,663.84	\$6,670,316
198.00	198.00	-	-
960.45	960.45	-	-
3.21	3.21	-	-
126.75	126.75	-	-
<b>32,221.93</b>	<b>30,558.09</b>	<b>1,663.84</b>	<b>\$6,670,316</b>

Total Value=>>> \$130,971,760

**Section Ib: 2019-20 FTES Modifications**

variable	r	s	t	u	n = s + t + u 2019-20 Applied #0	Definitions
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0	18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20 19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES. 19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment 19-20 App#2: FTES that will be funded not including growth 19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21 19-20 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	30,933.52	30,664.88	268.64	-	30,933.52	
Incarcerated Credit	198.00	198.00	-	-	198.00	
Special Admit Credit	960.45	890.00	70.45	-	960.45	
CDCP	3.21	12.02	(8.81)	-	3.21	
Noncredit	126.75	159.40	(32.65)	-	126.75	
<b>Total</b>	<b>32,221.93</b>	<b>31,924.30</b>	<b>297.63</b>	<b>-</b>	<b>32,221.93</b>	

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	766.56	\$3,073,136
Incarcerated Credit	-	-	(53.07)	(298,356)
Special Admit Credit	-	-	(111.78)	(628,421)
CDCP	-	-	-	-
Noncredit	-	-	(48.23)	(163,048)
<b>Total</b>	-	-	553.48	\$1,983,311

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.51%	Applied #3 FTES	Growth FTES
Credit		28,840.99	146.36
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	152.11
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$617,607</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
			<b>Subtotal</b>				<b>\$0</b>
				<b>Total Basic Allocation</b>			<b>\$12,810,758</b>
				<b>Total FTES Allocation</b>			<b>124,591,803</b>
				<b>Total Base Allocation</b>			<b>\$137,402,561</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	1,652	\$948.00	\$1,566,096
Pell Grant Recipients	1	14,939	948.00	14,162,172
Promise Grant Recipients	1	29,759	948.00	28,211,532
		<b>Totals</b>		<b>\$43,939,800</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	556.00	849.00	1,061.00	822.00	\$2,236.00	\$1,837,992
Associate Degrees	3	1,899.00	2,374.00	2,642.00	2,305.00	1,677.00	3,865,485
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	436.00	483.00	686.00	535.00	1,118.00	598,130
Transfer Level Math and English	2	486.00	939.00	1,107.00	844.00	1,118.00	943,592
Transfer to a Four Year University	1.5	1,444.00	1,508.00	1,685.00	1,545.67	838.50	1,296,042
Nine or More CTE Units	1	4,067.00	4,284.00	5,194.00	4,515.00	559.00	2,523,885
Regional Living Wage	1	3,977.00	4,593.00	5,268.00	4,612.67	559.00	2,578,481
<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>\$13,643,607</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	332.00	514.00	627.00	491.00	\$846.00	\$415,386
Associate Degrees	4.5	1,186.00	1,454.00	1,569.00	1,403.00	634.50	890,204
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	241.00	244.00	289.00	258.00	423.00	109,134
Transfer Level Math and English	3	188.00	430.00	460.00	359.33	423.00	151,998
Transfer	2.25	805.00	800.00	899.00	834.67	317.25	264,798
Nine or More CTE Units	1.5	2,239.00	2,298.00	2,605.00	2,380.67	211.50	503,511
Regional Living Wage	1.5	1,535.00	1,723.00	2,125.00	1,794.33	211.50	379,502
<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>\$2,714,533</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	450.00	695.00	841.00	662.00	\$564.00	\$373,368
Associate Degrees	3	1,590.00	1,955.00	2,158.00	1,901.00	423.00	804,123
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	320.00	337.00	411.00	356.00	282.00	100,392
Transfer Level Math and English	2	277.00	622.00	683.00	527.33	282.00	148,708
Transfer	1.5	1,095.00	1,088.00	1,218.00	1,133.67	211.50	239,771
Nine or More CTE Units	1	3,104.00	3,261.00	3,702.00	3,355.67	141.00	473,149
Regional Living Wage	1	2,559.00	2,896.00	3,371.00	2,942.00	141.00	414,822
<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>\$2,554,333</b>
<b>Total Headcounts</b>		<b>28,786.00</b>	<b>33,347.00</b>	<b>38,601.00</b>	<b>33,578.00</b>		<b>\$18,912,473</b>
<b>Total Student Success Allocation</b>							<b>\$18,912,473</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	71,453,451
II. Supplemental Allocation			22,935,912
III. Student Success Allocation			9,223,464
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 103,612,827
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 103,612,827</b>
<b>Revenue Sources</b>			
Property Tax		\$	29,645,122
Less Property Tax Excess			-
Student Enrollment Fees			5,981,445
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 15,474.13 x Rate: \$520.04	8,047,181
State General Entitlement			51,480,380
<b>Exhibit A</b>			
Main General Fund Apportionment	\$	50,528,545	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		951,835	
	<b>Total State General Entitlement</b>	<b>\$51,480,380</b>	
Adjustment(s)		-	
	<b>Total Exhibit A</b>	<b>\$51,480,380</b>	
		<b>Available Revenue</b>	<b>\$ 95,154,128</b>
		<b>2019-20 TCR</b>	<b>103,612,827</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (8,458,699)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	14,837.07	14,671.07	-	-	-	14,671.07	14,726.40	-	14,726.40
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	229.32	387.50	-	-	-	387.50	387.50	-	387.50
CDCP	75.20	30.94	-	-	-	30.94	30.94	82.28	113.22
Noncredit	162.57	202.16	29.65	-	-	231.81	231.81	15.19	247.00
<b>Total FTES=&gt;&gt;&gt;</b>	15,304.16	15,291.67	29.65	-	-	15,321.32	15,376.65	97.47	15,474.13
<b>Total Values=&gt;&gt;&gt;</b>		\$61,852,193	\$100,227	\$0	\$0				
Change from PY to CY=>>>		\$4,346,052							

variable	j = g x l 2019-20 Applied #2	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$59,038,151	\$0	\$4,009.00	\$59,038,151	15,510.25	14,671.07	839.18	\$3,364,273
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	2,178,502	-	\$5,621.94	2,178,502	426.11	387.50	38.61	217,063
CDCP	173,943	462,583	\$5,621.94	636,526	140.00	113.22	26.78	150,546
Noncredit	783,655	51,361	\$3,380.63	835,016	247.00	247.00	-	-
<b>Total</b>	\$62,174,251	\$513,944		\$62,688,195	16,323.36	15,418.79	904.57	\$3,731,882
<b>Total Value=&gt;&gt;&gt;</b>					\$66,198,245			

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	15,028.71	15,510.25	-	-	15,510.25	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	332.58	426.11	-	-	426.11	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	26.44	140.00	-	-	140.00	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	307.82	247.00	-	-	247.00	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	15,695.55	16,323.36	-	-	16,323.36	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	624.46	-	-	\$2,503,460
Incarcerated Credit	-	-	-	-
Special Admit Credit	(315.31)	-	-	(1,772,634)
CDCP	(30.94)	-	-	(173,943)
Noncredit	(135.08)	-	-	(456,656)
<b>Total</b>	<b>143.13</b>	<b>-</b>	<b>-</b>	<b>\$100,227</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.83%	Applied #3 FTES	Growth FTES
Credit		14,671.07	121.91
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>127.06</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$513,944</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$8,765,256</b>	<b>\$0</b>			
Total Basic Allocation							\$8,765,256
Total FTES Allocation							62,688,195
<b>Total Base Allocation</b>							<b>\$71,453,451</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	934	\$948.00	\$885,432
Pell Grant Recipients	1	6,308	948.00	5,979,984
Promise Grant Recipients	1	16,952	948.00	16,070,496
		<b>Totals</b>	<b>24,194</b>	<b>\$22,935,912</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	458.00	512.00	537.00	502.33	\$2,236.00	\$1,123,217
Associate Degrees	3	906.00	793.00	780.00	826.33	1,677.00	1,385,761
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	201.00	223.00	420.00	281.33	1,118.00	314,531
Transfer Level Math and English	2	207.00	289.00	310.00	268.67	1,118.00	300,369
Transfer to a Four Year University	1.5	759.00	778.00	751.00	762.67	838.50	639,496
Nine or More CTE Units	1	2,188.00	2,591.00	2,659.00	2,479.33	559.00	1,385,947
Regional Living Wage	1	2,504.00	2,679.00	3,344.00	2,842.33	559.00	1,588,864
<b>All Students Subtotal</b>		<b>7,223.00</b>	<b>7,865.00</b>	<b>8,801.00</b>	<b>7,963.00</b>		<b>\$6,738,185</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	289.00	329.00	319.00	312.33	\$846.00	\$264,234
Associate Degrees	4.5	530.00	475.00	424.00	476.33	634.50	302,234
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	100.00	110.00	108.00	106.00	423.00	44,838
Transfer Level Math and English	3	77.00	114.00	94.00	95.00	423.00	40,185
Transfer	2.25	392.00	372.00	387.00	383.67	317.25	121,718
Nine or More CTE Units	1.5	1,116.00	1,127.00	1,174.00	1,139.00	211.50	240,899
Regional Living Wage	1.5	870.00	936.00	1,105.00	970.33	211.50	205,226
<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>\$1,219,334</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	390.00	446.00	440.00	425.33	\$564.00	\$239,888
Associate Degrees	3	741.00	682.00	641.00	688.00	423.00	291,024
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	162.00	179.00	187.00	176.00	282.00	49,632
Transfer Level Math and English	2	133.00	168.00	181.00	160.67	282.00	45,308
Transfer	1.5	565.00	576.00	573.00	571.33	211.50	120,837
Nine or More CTE Units	1	1,713.00	1,809.00	1,920.00	1,814.00	141.00	255,774
Regional Living Wage	1	1,654.00	1,772.00	2,180.00	1,868.67	141.00	263,482
<b>Promise Grant Recipients Subtotal</b>		<b>5,358.00</b>	<b>5,632.00</b>	<b>6,122.00</b>	<b>5,704.00</b>		<b>\$1,265,945</b>
<b>Total Headcounts</b>		<b>15,955.00</b>	<b>16,960.00</b>	<b>18,534.00</b>	<b>17,149.67</b>		<b>\$9,223,464</b>
<b>Total Student Success Allocation</b>							<b>\$9,223,464</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	189,982,328
II. Supplemental Allocation			41,595,396
III. Student Success Allocation			23,248,683
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 254,826,407
		2019-20 Hold Harmless Protection Adjustment	6,130,292
		<b>2019-20 TCR</b>	<b>\$ 260,956,699</b>
<b>Revenue Sources</b>			
Property Tax		\$	125,968,216
Less Property Tax Excess			-
Student Enrollment Fees			14,684,472
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 39,832.09	x Rate: \$520.04
State General Entitlement			20,714,322
			78,285,818
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	75,647,203
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			2,638,615
	<b>Total State General Entitlement</b>		<b>\$78,285,818</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$78,285,818</b>
		Available Revenue	\$ 239,652,828
		<b>2019-20 TCR</b>	<b>260,956,699</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (21,303,871)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	34,251.83	31,553.92	-	(1,565.18)	-	29,988.74	31,931.50	-	31,931.50
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	864.16	1,039.29	-	(11.25)	-	1,028.04	1,028.04	-	1,028.04
CDCP	6,114.81	5,481.75	-	(103.62)	-	5,378.13	5,378.13	-	5,378.13
Noncredit	2,049.90	2,045.49	-	(551.07)	-	1,494.42	1,494.42	-	1,494.42
<b>Total FTES=&gt;&gt;&gt;</b>	<b>43,280.70</b>	<b>40,120.45</b>	<b>-</b>	<b>(2,231.12)</b>	<b>-</b>	<b>37,889.33</b>	<b>39,832.09</b>	<b>-</b>	<b>39,832.09</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$170,075,612	\$0	(\$8,783,563)	\$0				
Change from PY to CY=>>>		(\$8,783,562)							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$128,013,370	\$0	\$4,009.00	\$128,013,370	29,988.74	29,988.74	-	\$0
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	5,779,580	-	\$5,621.94	5,779,580	1,028.04	1,028.04	-	-
CDCP	30,235,528	-	\$5,621.94	30,235,528	5,378.13	5,378.13	-	-
Noncredit	5,052,083	-	\$3,380.63	5,052,083	1,494.42	1,494.42	-	-
<b>Total</b>	<b>\$169,080,561</b>	<b>\$0</b>		<b>\$169,080,561</b>	<b>37,889.33</b>	<b>37,889.33</b>	<b>-</b>	<b>\$0</b>

**Total Value=>>>** \$161,292,050

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	29,988.74	27,955.43	2,033.31	-	29,988.74	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	1,028.04	1,028.91	(0.87)	-	1,028.04	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	5,378.13	5,077.53	300.60	-	5,378.13	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	1,494.42	1,731.12	(236.70)	-	1,494.42	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>37,889.33</b>	<b>35,792.99</b>	<b>2,096.34</b>	<b>-</b>	<b>37,889.33</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	45.68	2,697.91	\$10,999,052
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(233.98)	(175.13)	(2,299,992)
CDCP	-	417.27	633.06	5,904,893
Noncredit	-	12.01	4.41	55,510
<b>Total</b>	-	240.98	3,160.25	\$14,659,463

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		31,553.92	58.64
Incarcerated Credit		-	-
Special Admit Credit		1,039.29	1.93
CDCP		5,481.75	10.19
Noncredit		2,045.49	3.80
<b>Total</b>		40,120.45	74.56
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$316,060</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$6,742,505
<b>Subtotal</b>			\$14,159,262	<b>Total Basic Allocation</b>			\$20,901,767
				<b>Total FTES Allocation</b>			169,080,561
				<b>Total Base Allocation</b>			\$189,982,328

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	1,931	\$948.00	\$1,830,588
Pell Grant Recipients	1	12,239	948.00	11,602,572
Promise Grant Recipients	1	29,707	948.00	28,162,236
		<b>Totals</b>	<b>43,877</b>	<b>\$41,595,396</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,240.00	1,417.00	1,554.00	1,403.67	\$2,236.00	\$3,138,599
Associate Degrees	3	1,681.00	1,723.00	1,717.00	1,707.00	1,677.00	2,862,639
Baccalaureate Degrees	3	-	10.00	13.00	7.67	1,677.00	12,857
Credit Certificates	2	554.00	532.00	766.00	617.33	1,118.00	690,179
Transfer Level Math and English	2	1,052.00	1,186.00	1,341.00	1,193.00	1,118.00	1,333,774
Transfer to a Four Year University	1.5	2,008.00	2,300.00	2,652.00	2,320.00	838.50	1,945,320
Nine or More CTE Units	1	5,896.00	6,048.00	6,238.00	6,060.67	559.00	3,387,913
Regional Living Wage	1	7,681.00	8,385.00	8,786.00	8,284.00	559.00	4,630,756
<b>All Students Subtotal</b>		20,112.00	21,601.00	23,067.00	21,593.33		\$18,002,037
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	679.00	726.00	793.00	732.67	\$846.00	\$619,836
Associate Degrees	4.5	929.00	945.00	911.00	928.33	634.50	589,028
Baccalaureate Degrees	4.5	-	6.00	7.00	4.33	634.50	2,750
Credit Certificates	3	234.00	267.00	247.00	249.33	423.00	105,468
Transfer Level Math and English	3	395.00	415.00	474.00	428.00	423.00	181,044
Transfer	2.25	1,002.00	1,087.00	1,150.00	1,079.67	317.25	342,524
Nine or More CTE Units	1.5	2,431.00	2,553.00	2,424.00	2,469.33	211.50	522,264
Regional Living Wage	1.5	1,082.00	1,221.00	1,317.00	1,206.67	211.50	255,210
<b>Pell Grant Recipients Subtotal</b>		6,752.00	7,220.00	7,323.00	7,098.33		\$2,618,124
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	944.00	1,026.00	1,116.00	1,028.67	\$564.00	\$580,168
Associate Degrees	3	1,282.00	1,294.00	1,262.00	1,279.33	423.00	541,158
Baccalaureate Degrees	3	-	9.00	11.00	6.67	423.00	2,820
Credit Certificates	2	357.00	406.00	378.00	380.33	282.00	107,254
Transfer Level Math and English	2	583.00	609.00	721.00	637.67	282.00	179,822
Transfer	1.5	1,396.00	1,538.00	1,574.00	1,502.67	211.50	317,814
Nine or More CTE Units	1	3,821.00	3,949.00	3,819.00	3,863.00	141.00	544,683
Regional Living Wage	1	2,267.00	2,564.00	2,718.00	2,516.33	141.00	354,803
<b>Promise Grant Recipients Subtotal</b>		10,650.00	11,395.00	11,599.00	11,214.67		\$2,628,522
<b>Total Headcounts</b>		37,514.00	40,216.00	41,989.00	39,906.33		<b>\$23,248,683</b>
<b>Total Student Success Allocation</b>							<b>\$23,248,683</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	102,677,276
II. Supplemental Allocation			15,588,912
III. Student Success Allocation			9,915,564
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 128,181,752
		2019-20 Hold Harmless Protection Adjustment	7,951,231
		<b>2019-20 TCR</b>	<b>\$ 136,132,983</b>
<b>Revenue Sources</b>			
Property Tax		\$	32,596,872
Less Property Tax Excess			-
Student Enrollment Fees			12,387,249
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 20,574.10	x Rate: \$520.04
State General Entitlement			10,699,379
			69,335,917
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	68,025,357
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,310,560
	<b>Total State General Entitlement</b>		<b>\$69,335,917</b>
Adjustment(s)	Payment 4 of 10 deferred to 2020-21 P1		-
	<b>Total Exhibit A</b>		<b>\$69,335,917</b>
		<b>Available Revenue</b>	<b>\$ 125,019,417</b>
		<b>2019-20 TCR</b>	<b>136,132,983</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (11,113,566)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	15,718.51	16,301.07	-	(2,227.26)	-	14,073.81	15,364.46	-	15,364.46
Incarcerated Credit	7.68	19.78	-	(11.50)	-	8.28	8.28	-	8.28
Special Admit Credit	305.15	326.15	-	(81.20)	-	244.95	244.95	-	244.95
CDCP	4,542.28	4,072.41	-	(463.98)	-	3,608.43	3,608.43	-	3,608.43
Noncredit	1,734.96	1,572.06	-	(224.08)	-	1,347.98	1,347.98	-	1,347.98
<b>Total FTES=&gt;&gt;&gt;</b>	<b>22,308.58</b>	<b>22,291.47</b>	<b>-</b>	<b>(3,008.02)</b>	<b>-</b>	<b>19,283.45</b>	<b>20,574.10</b>	<b>-</b>	<b>20,574.10</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$96,024,143</b>	<b>\$0</b>	<b>(\$12,888,934)</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>(\$12,888,934)</b>							

variable	j = g x l 2019-20 Applied #2	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
FTES Category	Revenue	Revenue						
Credit	\$62,072,432	\$0	\$4,040.00	\$62,072,432	14,073.81	14,073.81	-	\$0
Incarcerated Credit	46,876	-	\$5,661.31	46,876	8.28	8.28	-	-
Special Admit Credit	1,386,739	-	\$5,661.31	1,386,739	244.95	244.95	-	-
CDCP	20,286,379	-	\$5,621.94	20,286,379	3,608.43	3,608.43	-	-
Noncredit	4,557,023	-	\$3,380.63	4,557,023	1,347.98	1,347.98	-	-
<b>Total</b>	<b>\$88,349,449</b>	<b>\$0</b>		<b>\$88,349,449</b>	<b>19,283.45</b>	<b>19,283.45</b>	<b>-</b>	<b>\$0</b>

**Total Value=>>>** \$83,135,209

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	14,504.18	14,073.81	-	-	14,073.81	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	7.13	8.28	-	-	8.28	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	217.84	244.95	-	-	244.95	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	3,748.44	3,608.43	-	-	3,608.43	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	1,148.52	1,347.98	-	-	1,347.98	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>19,626.11</b>	<b>19,283.45</b>	<b>-</b>	<b>-</b>	<b>19,283.45</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	6,711.63	(582.56)	\$24,761,443
Incarcerated Credit	-	(7.68)	(12.10)	(111,981)
Special Admit Credit	-	(161.08)	(21.00)	(1,030,812)
CDCP	-	2,531.63	469.87	16,874,255
Noncredit	-	925.39	162.90	3,679,107
<b>Total</b>	-	<b>9,999.89</b>	<b>17.11</b>	<b>\$44,172,012</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.37%	Applied #3 FTES	Growth FTES
Credit		16,301.07	60.59
Incarcerated Credit		19.78	0.07
Special Admit Credit		326.15	1.21
CDCP		4,072.41	15.14
Noncredit		1,572.06	5.84
<b>Total</b>		<b>22,291.47</b>	<b>82.85</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$356,893</b>

Section Ie: 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
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$7,585,320</b>
<b>Subtotal</b>			<b>\$6,742,507</b>	Total Basic Allocation			\$14,327,827
				Total FTES Allocation			88,349,449
				<b>Total Base Allocation</b>			<b>\$102,677,276</b>

Section II: Supplemental Allocation

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	740	\$948.00	\$701,520
Pell Grant Recipients	1	4,034	948.00	3,824,232
Promise Grant Recipients	1	11,670	948.00	11,063,160
		<b>Totals</b>	<b>16,444</b>	<b>\$15,588,912</b>

Section III: Student Success Allocation

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	214.00	250.00	340.00	268.00	\$2,236.00	\$599,248
Associate Degrees	3	747.00	784.00	857.00	796.00	1,677.00	1,334,892
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	403.00	447.00	673.00	507.67	1,118.00	567,571
Transfer Level Math and English	2	314.00	447.00	557.00	439.33	1,118.00	491,175
Transfer to a Four Year University	1.5	892.00	859.00	937.00	896.00	838.50	751,296
Nine or More CTE Units	1	3,424.00	4,363.00	4,483.00	4,090.00	559.00	2,286,310
Regional Living Wage	1	2,837.00	2,712.00	4,199.00	3,249.33	559.00	1,816,377
<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>\$7,846,869</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	123.00	131.00	179.00	144.33	\$846.00	\$122,106
Associate Degrees	4.5	392.00	412.00	425.00	409.67	634.50	259,934
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	177.00	159.00	255.00	197.00	423.00	83,331
Transfer Level Math and English	3	110.00	143.00	159.00	137.33	423.00	58,092
Transfer	2.25	452.00	405.00	420.00	425.67	317.25	135,043
Nine or More CTE Units	1.5	1,118.00	1,293.00	1,335.00	1,248.67	211.50	264,093
Regional Living Wage	1.5	349.00	338.00	472.00	386.33	211.50	81,710
<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>\$1,004,309</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	159.00	178.00	250.00	195.67	\$564.00	\$110,356
Associate Degrees	3	558.00	588.00	635.00	593.67	423.00	251,121
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	284.00	286.00	424.00	331.33	282.00	93,436
Transfer Level Math and English	2	170.00	220.00	261.00	217.00	282.00	61,194
Transfer	1.5	584.00	569.00	582.00	578.33	211.50	122,318
Nine or More CTE Units	1	1,946.00	2,360.00	2,391.00	2,232.33	141.00	314,759
Regional Living Wage	1	705.00	661.00	1,000.00	788.67	141.00	111,202
<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>\$1,064,386</b>
<b>Total Headcounts</b>		<b>15,958.00</b>	<b>17,605.00</b>	<b>20,834.00</b>	<b>18,132.33</b>		<b>\$9,915,564</b>
<b>Total Student Success Allocation</b>							<b>\$9,915,564</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	68,233,560
II. Supplemental Allocation			21,047,496
III. Student Success Allocation			10,717,743
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 99,998,799
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 99,998,799</b>
<b>Revenue Sources</b>			
Property Tax		\$	42,951,360
Less Property Tax Excess			-
Student Enrollment Fees			3,070,255
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 15,130.29	x Rate: \$520.04
State General Entitlement			7,868,373
			37,945,152
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	36,934,129
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,011,023
	<b>Total State General Entitlement</b>		<b>\$37,945,152</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$37,945,152</b>
		<b>Available Revenue</b>	<b>\$ 91,835,140</b>
		<b>2019-20 TCR</b>	<b>99,998,799</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (8,163,659)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	15,228.25	13,332.35	1,817.38	-	-	15,149.73	14,570.11	-	14,570.11
Incarcerated Credit	20.09	18.53	26.13	-	-	44.66	44.66	-	44.66
Special Admit Credit	481.30	532.09	(47.72)	-	-	484.37	484.37	-	484.37
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	170.36	153.90	(122.75)	-	-	31.15	31.15	-	31.15
<b>Total FTES=&gt;&gt;&gt;</b>	15,900.00	14,036.87	1,673.04	-	-	15,709.91	15,130.29	-	15,130.29
<b>Total Values=&gt;&gt;&gt;</b>		\$57,065,223	\$6,749,526	\$0	\$0				
Change from PY to CY=>>>		\$6,749,527							

variable	j = g x l 2019-20 Applied #2	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue
FTES Category	Revenue	Revenue		
Credit	\$58,411,571	\$0	\$4,009.00	\$58,411,571
Incarcerated Credit	251,076	-	\$5,621.94	251,076
Special Admit Credit	2,723,099	-	\$5,621.94	2,723,099
CDCP	-	-	\$5,621.94	-
Noncredit	105,307	-	\$3,380.63	105,307
<b>Total</b>	\$61,491,053	\$0		<b>\$61,491,053</b>

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	
15,149.73	15,149.73	-	\$0
44.66	44.66	-	-
484.37	484.37	-	-
-	-	-	-
31.15	31.15	(0.00)	-
15,709.91	15,709.91	(0.00)	\$0

**Total Value=>>>** \$63,814,750

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	13,942.98	15,149.73	-	-	15,149.73	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	18.53	44.66	-	-	44.66	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	484.37	484.37	-	-	484.37	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	146.05	31.15	-	-	31.15	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	14,591.93	15,709.91	-	-	15,709.91	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	533.94	-	1,895.90	\$9,741,208
Incarcerated Credit	-	-	1.56	8,770
Special Admit Credit	(95.21)	-	(50.79)	(820,803)
CDCP	-	-	-	-
Noncredit	(4.07)	-	16.46	41,886
<b>Total</b>	<b>434.66</b>	<b>-</b>	<b>1,863.13</b>	<b>\$8,971,061</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	1.34%	Applied #3 FTES	Growth FTES
Credit		13,332.35	178.02
Incarcerated Credit		18.53	0.25
Special Admit Credit		532.09	7.10
CDCP		-	-
Noncredit		153.90	2.05
<b>Total</b>		<b>14,036.87</b>	<b>187.43</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$761,974</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$1,348,501</b>
<b>Subtotal</b>			<b>\$5,394,006</b>	Total Basic Allocation			<b>\$6,742,507</b>
				Total FTES Allocation			<b>61,491,053</b>
				<b>Total Base Allocation</b>			<b>\$68,233,560</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	727	\$948.00	\$689,196
Pell Grant Recipients	1	6,103	948.00	5,785,644
Promise Grant Recipients	1	15,372	948.00	14,572,656
		<b>Totals</b>	<b>22,202</b>	<b>\$21,047,496</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	191.00	213.00	263.00	222.33	\$2,236.00	\$497,137
Associate Degrees	3	1,468.00	1,384.00	1,491.00	1,447.67	1,677.00	2,427,737
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	336.00	410.00	350.00	365.33	1,118.00	408,443
Transfer Level Math and English	2	225.00	325.00	318.00	289.33	1,118.00	323,475
Transfer to a Four Year University	1.5	732.00	873.00	793.00	799.33	838.50	670,241
Nine or More CTE Units	1	3,222.00	3,268.00	3,390.00	3,293.33	559.00	1,840,973
Regional Living Wage	1	2,518.00	2,762.00	2,894.00	2,724.67	559.00	1,523,089
<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>\$7,691,095</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	116.00	133.00	162.00	137.00	\$846.00	\$115,902
Associate Degrees	4.5	873.00	789.00	825.00	829.00	634.50	526,001
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	214.00	208.00	201.00	207.67	423.00	87,843
Transfer Level Math and English	3	90.00	136.00	136.00	120.67	423.00	51,042
Transfer	2.25	328.00	370.00	337.00	345.00	317.25	109,451
Nine or More CTE Units	1.5	1,921.00	1,831.00	1,840.00	1,864.00	211.50	394,236
Regional Living Wage	1.5	1,193.00	1,242.00	1,312.00	1,249.00	211.50	264,164
<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>\$1,548,639</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	147.00	174.00	217.00	179.33	\$564.00	\$101,144
Associate Degrees	3	1,198.00	1,116.00	1,170.00	1,161.33	423.00	491,244
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	282.00	297.00	273.00	284.00	282.00	80,088
Transfer Level Math and English	2	137.00	207.00	203.00	182.33	282.00	51,418
Transfer	1.5	488.00	581.00	519.00	529.33	211.50	111,954
Nine or More CTE Units	1	2,596.00	2,554.00	2,555.00	2,568.33	141.00	362,135
Regional Living Wage	1	1,858.00	1,992.00	2,108.00	1,986.00	141.00	280,026
<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>\$1,478,009</b>
<b>Total Headcounts</b>		<b>20,133.00</b>	<b>20,865.00</b>	<b>21,357.00</b>	<b>20,785.00</b>		<b>\$10,717,743</b>
<b>Total Student Success Allocation</b>							<b>\$10,717,743</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	56,177,467
II. Supplemental Allocation			15,558,576
III. Student Success Allocation			6,978,573
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 78,714,616
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 78,714,616</b>
<b>Revenue Sources</b>			
Property Tax		\$	111,896,519
Less Property Tax Excess			(41,057,135)
Student Enrollment Fees			5,959,151
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 11,985.60	x Rate: \$100.00
State General Entitlement			1,198,560
			717,521
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			717,521
	<b>Total State General Entitlement</b>		<b>\$717,521</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$717,521</b>
		<b>Available Revenue</b>	<b>\$ 78,714,616</b>
		<b>2019-20 TCR</b>	<b>78,714,616</b>
Community Supported	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	11,407.62	11,449.01	817.82	-	-	12,266.83	11,707.82	-	11,707.82
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	308.31	587.37	(587.37)	-	-	-	-	-	-
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	197.11	208.36	69.42	-	-	277.78	277.78	-	277.78
<b>Total FTES=&gt;&gt;&gt;</b>	11,913.04	12,244.74	299.87	-	-	12,544.61	11,985.60	-	11,985.60
<b>Total Values=&gt;&gt;&gt;</b>		\$50,126,020	\$211,575	\$0	\$0				
Change from PY to CY=>>>		\$211,576							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue
Credit	\$47,147,391	\$0	\$4,027.00	\$47,147,391
Incarcerated Credit	-	-	\$5,646.30	-
Special Admit Credit	-	-	\$5,646.30	-
CDCP	-	-	\$5,621.94	-
Noncredit	939,072	-	\$3,380.63	939,072
<b>Total</b>	\$48,086,463	\$0		\$48,086,463

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
12,266.83	12,266.83	-	\$0
-	-	-	-
-	-	-	-
-	-	-	-
277.78	277.78	-	-
12,544.61	12,544.61	-	\$0

**Total Value=>>>** \$50,337,596

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	12,266.83	11,519.67	747.16	-	12,266.83	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	-	361.59	(361.59)	-	-	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	277.78	139.59	138.19	-	277.78	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	12,544.61	12,020.85	523.76	-	12,544.61	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	139.27	-	-	\$560,840
Incarcerated Credit	-	-	-	-
Special Admit Credit	118.92	-	-	671,458
CDCP	-	-	-	-
Noncredit	(29.29)	-	-	(99,019)
<b>Total</b>	<b>228.90</b>	<b>-</b>	<b>-</b>	<b>\$1,133,279</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.37%	Applied #3 FTES	Growth FTES
Credit		11,449.01	42.55
Incarcerated Credit		-	-
Special Admit Credit		587.37	2.18
CDCP		-	-
Noncredit		208.36	0.77
<b>Total</b>		<b>12,244.74</b>	<b>45.51</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$186,303</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$8,091,004</b>	<b>\$0</b>			
<b>Total Basic Allocation</b>							<b>\$8,091,004</b>
<b>Total FTES Allocation</b>							<b>48,086,463</b>
<b>Total Base Allocation</b>							<b>\$56,177,467</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	870	\$948.00	\$824,760
Pell Grant Recipients	1	4,680	948.00	4,436,640
Promise Grant Recipients	1	10,862	948.00	10,297,176
		<b>Totals</b>	<b>16,412</b>	<b>\$15,558,576</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	418.00	540.00	641.00	533.00	\$2,236.00	\$1,191,788
Associate Degrees	3	559.00	534.00	520.00	537.67	1,677.00	901,667
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	284.00	310.00	346.00	313.33	1,118.00	350,307
Transfer Level Math and English	2	272.00	371.00	524.00	389.00	1,118.00	434,902
Transfer to a Four Year University	1.5	632.00	599.00	673.00	634.67	838.50	532,168
Nine or More CTE Units	1	1,801.00	1,728.00	1,770.00	1,766.33	559.00	987,380
Regional Living Wage	1	1,331.00	1,428.00	1,647.00	1,468.67	559.00	820,985
<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>\$5,219,197</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	239.00	302.00	324.00	288.33	\$846.00	\$243,930
Associate Degrees	4.5	307.00	294.00	268.00	289.67	634.50	183,794
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	132.00	140.00	139.00	137.00	423.00	57,951
Transfer Level Math and English	3	88.00	129.00	193.00	136.67	423.00	57,810
Transfer	2.25	305.00	300.00	325.00	310.00	317.25	98,348
Nine or More CTE Units	1.5	798.00	757.00	734.00	763.00	211.50	161,375
Regional Living Wage	1.5	322.00	339.00	363.00	341.33	211.50	72,192
<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>\$875,400</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	316.00	417.00	458.00	397.00	\$564.00	\$223,908
Associate Degrees	3	430.00	419.00	406.00	418.33	423.00	176,955
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	201.00	214.00	244.00	219.67	282.00	61,946
Transfer Level Math and English	2	126.00	208.00	330.00	221.33	282.00	62,416
Transfer	1.5	432.00	424.00	448.00	434.67	211.50	91,932
Nine or More CTE Units	1	1,234.00	1,187.00	1,168.00	1,196.33	141.00	168,683
Regional Living Wage	1	656.00	682.00	750.00	696.00	141.00	98,136
<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>\$883,976</b>
<b>Total Headcounts</b>		<b>10,883.00</b>	<b>11,322.00</b>	<b>12,271.00</b>	<b>11,492.00</b>		<b>\$6,978,573</b>
<b>Total Student Success Allocation</b>							<b>\$6,978,573</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	38,353,324
II. Supplemental Allocation			7,958,460
III. Student Success Allocation			5,402,324
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 51,714,108
		2019-20 Hold Harmless Protection Adjustment	328,477
		<b>2019-20 TCR</b>	<b>\$ 52,042,585</b>
<b>Revenue Sources</b>			
Property Tax		\$	44,222,389
Less Property Tax Excess			-
Student Enrollment Fees			3,657,038
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 7,862.43	x Rate: \$100.00
State General Entitlement			786,243
			514,355
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			514,355
	<b>Total State General Entitlement</b>		<b>\$514,355</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$514,355</b>
		<b>Available Revenue</b>	<b>\$ 49,180,025</b>
		<b>2019-20 TCR</b>	<b>52,042,585</b>
	Revenue Deficit Percentage	5.5004%	Revenue Deficit \$ (2,862,560)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	7,124.08	5,933.37	937.60	-	-	6,870.97	6,642.81	-	6,642.81
Incarcerated Credit	39.18	126.62	(11.67)	-	-	114.95	114.95	-	114.95
Special Admit Credit	769.85	790.47	(159.34)	-	-	631.13	631.13	-	631.13
CDCP	161.71	233.35	4.47	-	-	237.82	237.82	-	237.82
Noncredit	337.21	295.94	(60.22)	-	-	235.72	235.72	-	235.72
<b>Total FTES=&gt;&gt;&gt;</b>	<b>8,432.03</b>	<b>7,379.75</b>	<b>710.84</b>	<b>-</b>	<b>-</b>	<b>8,090.59</b>	<b>7,862.43</b>	<b>-</b>	<b>7,862.43</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$31,255,049</b>	<b>\$2,618,978</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$2,618,979</b>							

variable	j = g x l 2019-20 Applied #2	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue
FTES Category	Revenue	Revenue		
Credit	\$26,631,012	\$0	\$4,009.00	\$26,631,012
Incarcerated Credit	646,242	-	\$5,621.94	646,242
Special Admit Credit	3,548,175	-	\$5,621.94	3,548,175
CDCP	1,337,010	-	\$5,621.94	1,337,010
Noncredit	796,882	-	\$3,380.63	796,882
<b>Total</b>	<b>\$32,959,321</b>	<b>\$0</b>		<b>\$32,959,321</b>

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	
6,870.97	6,870.97	-	\$0
114.95	114.95	-	-
631.13	631.13	-	-
237.82	237.82	-	-
235.72	235.72	-	-
<b>8,090.59</b>	<b>8,090.59</b>	<b>-</b>	<b>\$0</b>

**Total Value=>>>** \$33,874,028

**Section Ib: 2019-20 FTES Modifications**

variable	r	s	t	u	n = s + t + u 2019-20 Applied #0	Definitions
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other		
Credit	6,870.97	6,622.05	248.92	-	6,870.97	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	114.95	114.95	-	-	114.95	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	631.13	855.53	(224.40)	-	631.13	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	237.82	234.65	3.17	-	237.82	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	235.72	187.92	47.80	-	235.72	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>8,090.59</b>	<b>8,015.10</b>	<b>75.49</b>	<b>-</b>	<b>8,090.59</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	498.33	-	1,190.71	\$6,771,348
Incarcerated Credit	(4.48)	-	(87.44)	(516,769)
Special Admit Credit	(41.78)	-	(20.62)	(350,809)
CDCP	(65.57)	-	(71.64)	(771,386)
Noncredit	(98.77)	-	41.27	(194,396)
<b>Total</b>	<b>287.72</b>	<b>-</b>	<b>1,052.28</b>	<b>\$4,937,988</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	1.06%	Applied #3 FTES	Growth FTES
Credit		5,933.37	62.76
Incarcerated Credit		126.62	1.34
Special Admit Credit		790.47	8.36
CDCP		233.35	2.47
Noncredit		295.94	3.13
<b>Total</b>		<b>7,379.75</b>	<b>78.06</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$330,612</b>

**Section Ie: 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	-	\$0	≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$4,045,502</b>	<b>\$1,348,501</b>			
Total Basic Allocation							\$5,394,003
Total FTES Allocation							32,959,321
<b>Total Base Allocation</b>							<b>\$38,353,324</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	355	\$948.00	\$336,540
Pell Grant Recipients	1	2,664	948.00	2,525,472
Promise Grant Recipients	1	5,376	948.00	5,096,448
		<b>Totals</b>	<b>8,395</b>	<b>\$7,958,460</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	386.00	403.00	408.00	399.00	\$2,236.00	\$892,164
Associate Degrees	3	479.00	453.00	438.00	456.67	1,677.00	765,830
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	187.00	202.00	306.00	231.67	1,118.00	259,003
Transfer Level Math and English	2	267.00	300.00	424.00	330.33	1,118.00	369,313
Transfer to a Four Year University	1.5	614.00	578.00	602.00	598.00	838.50	501,423
Nine or More CTE Units	1	1,348.00	1,427.00	1,459.00	1,411.33	559.00	788,935
Regional Living Wage	1	1,099.00	1,099.00	1,081.00	1,093.00	559.00	610,987
<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>\$4,187,655</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	153.00	139.00	171.00	154.33	\$846.00	\$130,566
Associate Degrees	4.5	217.00	217.00	203.00	212.33	634.50	134,726
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	79.00	86.00	112.00	92.33	423.00	39,057
Transfer Level Math and English	3	58.00	87.00	98.00	81.00	423.00	34,263
Transfer	2.25	202.00	192.00	198.00	197.33	317.25	62,604
Nine or More CTE Units	1.5	520.00	595.00	565.00	560.00	211.50	118,440
Regional Living Wage	1.5	208.00	249.00	269.00	242.00	211.50	51,183
<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>\$570,839</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	238.00	245.00	268.00	250.33	\$564.00	\$141,188
Associate Degrees	3	336.00	337.00	309.00	327.33	423.00	138,462
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	137.00	134.00	197.00	156.00	282.00	43,992
Transfer Level Math and English	2	115.00	156.00	176.00	149.00	282.00	42,018
Transfer	1.5	342.00	311.00	318.00	323.67	211.50	68,456
Nine or More CTE Units	1	896.00	968.00	946.00	936.67	141.00	132,070
Regional Living Wage	1	552.00	553.00	547.00	550.67	141.00	77,644
<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>\$643,830</b>
<b>Total Headcounts</b>		<b>8,433.00</b>	<b>8,731.00</b>	<b>9,095.00</b>	<b>8,753.00</b>		<b>\$5,402,324</b>
<b>Total Student Success Allocation</b>							<b>\$5,402,324</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	74,605,636
II. Supplemental Allocation			13,760,220
III. Student Success Allocation			9,956,934
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 98,322,790
		2019-20 Hold Harmless Protection Adjustment	5,921,540
		<b>2019-20 TCR</b>	<b>\$ 104,244,330</b>
<b>Revenue Sources</b>			
Property Tax		\$	166,032,135
Less Property Tax Excess			(74,127,037)
Student Enrollment Fees			9,746,026
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 15,199.81	x Rate: \$100.00
State General Entitlement			1,519,981
			1,073,225
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,073,225
	<b>Total State General Entitlement</b>		<b>\$1,073,225</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$1,073,225</b>
		<b>Available Revenue</b>	<b>\$ 104,244,330</b>
		<b>2019-20 TCR</b>	<b>104,244,330</b>
Community Supported	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	14,833.42	14,197.20	-	(628.62)	-	13,568.58	14,199.73	-	14,199.73
Incarcerated Credit	-	3.45	-	(0.54)	-	2.91	2.91	-	2.91
Special Admit Credit	847.58	953.73	-	7.75	-	961.48	961.48	-	961.48
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	41.48	28.12	-	7.57	-	35.69	35.69	-	35.69
<b>Total FTES=&gt;&gt;&gt;</b>	15,722.48	15,182.50	-	(613.84)	-	14,568.66	15,199.81	-	15,199.81
<b>Total Values=&gt;&gt;&gt;</b>		\$62,392,847	\$0	(\$2,454,013)	\$0				
Change from PY to CY=>>>		(\$2,454,011)							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$56,926,731	\$0	\$4,009.00	\$56,926,731	13,568.58	13,568.58	-	\$0
Incarcerated Credit	16,360	-	\$5,621.94	16,360	2.91	2.91	-	-
Special Admit Credit	5,405,384	-	\$5,621.94	5,405,384	961.48	961.48	-	-
CDCP	-	-	\$5,621.94	-	-	-	-	-
Noncredit	120,655	-	\$3,380.63	120,655	35.69	35.69	-	-
<b>Total</b>	\$62,469,130	\$0		\$62,469,130	14,568.66	14,568.66	-	\$0

**Total Value=>>>** \$59,938,836

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	13,848.23	13,568.58	-	-	13,568.58	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	0.03	2.91	-	-	2.91	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	796.67	961.48	-	-	961.48	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	52.09	35.69	-	-	35.69	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	14,697.02	14,568.66	-	-	14,568.66	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	481.27	947.37	636.22	\$8,278,024
Incarcerated Credit	5.87	4.60	(3.45)	39,466
Special Admit Credit	380.68	(284.14)	(106.15)	(54,027)
CDCP	-	-	-	-
Noncredit	29.58	16.40	13.36	200,607
<b>Total</b>	<b>897.40</b>	<b>684.23</b>	<b>539.98</b>	<b>\$8,464,070</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.37%	Applied #3 FTES	Growth FTES
Credit		14,197.20	52.77
Incarcerated Credit		3.45	0.01
Special Admit Credit		953.73	3.54
CDCP		-	-
Noncredit		28.12	0.10
<b>Total</b>		<b>15,182.50</b>	<b>56.43</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$231,894</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	3	12,136,506	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$12,136,506</b>	<b>\$0</b>			
<b>Total Basic Allocation</b>							<b>\$12,136,506</b>
<b>Total FTES Allocation</b>							<b>62,469,130</b>
<b>Total Base Allocation</b>							<b>\$74,605,636</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	694	\$948.00	\$657,912
Pell Grant Recipients	1	3,300	948.00	3,128,400
Promise Grant Recipients	1	10,521	948.00	9,973,908
		<b>Totals</b>	<b>14,515</b>	<b>\$13,760,220</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	805.00	816.00	892.00	837.67	\$2,236.00	\$1,873,023
Associate Degrees	3	821.00	785.00	812.00	806.00	1,677.00	1,351,662
Baccalaureate Degrees	3	-	18.00	2.00	6.67	1,677.00	11,180
Credit Certificates	2	538.00	543.00	472.00	517.67	1,118.00	578,751
Transfer Level Math and English	2	679.00	832.00	876.00	795.67	1,118.00	889,555
Transfer to a Four Year University	1.5	1,111.00	1,290.00	1,257.00	1,219.33	838.50	1,022,411
Nine or More CTE Units	1	2,698.00	2,776.00	2,547.00	2,673.67	559.00	1,494,580
Regional Living Wage	1	1,215.00	1,198.00	1,418.00	1,277.00	559.00	713,843
<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>\$7,935,005</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	345.00	306.00	317.00	322.67	\$846.00	\$272,976
Associate Degrees	4.5	361.00	308.00	308.00	325.67	634.50	206,636
Baccalaureate Degrees	4.5	-	9.00	1.00	3.33	634.50	2,115
Credit Certificates	3	187.00	165.00	139.00	163.67	423.00	69,231
Transfer Level Math and English	3	127.00	184.00	191.00	167.33	423.00	70,782
Transfer	2.25	367.00	435.00	409.00	403.67	317.25	128,063
Nine or More CTE Units	1.5	800.00	778.00	706.00	761.33	211.50	161,022
Regional Living Wage	1.5	137.00	161.00	181.00	159.67	211.50	33,770
<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>\$944,595</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	516.00	492.00	512.00	506.67	\$564.00	\$285,760
Associate Degrees	3	564.00	498.00	527.00	529.67	423.00	224,049
Baccalaureate Degrees	3	-	13.00	2.00	5.00	423.00	2,115
Credit Certificates	2	338.00	332.00	287.00	319.00	282.00	89,958
Transfer Level Math and English	2	227.00	313.00	374.00	304.67	282.00	85,916
Transfer	1.5	584.00	686.00	656.00	642.00	211.50	135,783
Nine or More CTE Units	1	1,446.00	1,449.00	1,352.00	1,415.67	141.00	199,609
Regional Living Wage	1	329.00	373.00	450.00	384.00	141.00	54,144
<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>\$1,077,334</b>
<b>Total Headcounts</b>		<b>14,195.00</b>	<b>14,760.00</b>	<b>14,688.00</b>	<b>14,547.67</b>		<b>\$9,956,934</b>
<b>Total Student Success Allocation</b>							<b>\$9,956,934</b>

**California Community Colleges  
2019-20 Second Principal  
Santa Barbara CCD  
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**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	60,806,759
II. Supplemental Allocation			12,364,764
III. Student Success Allocation			9,262,645
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 82,434,168
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 82,434,168</b>
<b>Revenue Sources</b>			
Property Tax		\$	33,706,017
Less Property Tax Excess			-
Student Enrollment Fees			7,356,689
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 12,857.38	x Rate: \$520.04
State General Entitlement			6,686,367
			27,955,370
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	27,138,055
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			817,315
	<b>Total State General Entitlement</b>		<b>\$27,955,370</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$27,955,370</b>
		Available Revenue	\$ 75,704,443
		<b>2019-20 TCR</b>	<b>82,434,168</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (6,729,725)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	10,931.24	10,710.35	(182.24)	-	-	10,528.11	10,723.23	-	10,723.23
Incarcerated Credit	3.25	6.69	4.73	-	-	11.42	11.42	-	11.42
Special Admit Credit	726.33	724.06	102.74	-	-	826.80	826.80	-	826.80
CDCP	489.98	492.74	(59.98)	-	-	432.76	432.76	-	432.76
Noncredit	294.71	691.20	171.97	-	-	863.17	863.17	-	863.17
<b>Total FTES=&gt;&gt;&gt;</b>	<b>12,445.51</b>	<b>12,625.04</b>	<b>37.22</b>	<b>-</b>	<b>-</b>	<b>12,662.26</b>	<b>12,857.38</b>	<b>-</b>	<b>12,857.38</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$52,152,873</b>	<b>\$117,753</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$117,754							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$42,989,442	\$0	\$4,009.00	\$42,989,442	10,528.11	10,528.11	-	\$0
Incarcerated Credit	64,203	-	\$5,621.94	64,203	11.42	11.42	-	-
Special Admit Credit	4,648,221	-	\$5,621.94	4,648,221	826.80	826.80	-	-
CDCP	2,432,951	-	\$5,621.94	2,432,951	432.76	432.76	-	-
Noncredit	2,918,059	-	\$3,380.63	2,918,059	863.17	863.17	-	-
<b>Total</b>	<b>\$53,052,876</b>	<b>\$0</b>		<b>\$53,052,876</b>	<b>12,662.26</b>	<b>12,662.26</b>	<b>-</b>	<b>\$0</b>

**Total Value=>>>** \$52,270,627

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	10,539.67	10,528.11	-	-	10,528.11	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	11.42	-	-	11.42	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	724.06	826.80	-	-	826.80	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	381.73	432.76	-	-	432.76	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	968.74	863.17	-	-	863.17	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>12,614.20</b>	<b>12,662.26</b>	<b>-</b>	<b>-</b>	<b>12,662.26</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	804.84	-	-	\$3,226,604
Incarcerated Credit	1.73	-	-	9,726
Special Admit Credit	62.75	-	-	352,777
CDCP	(183.78)	-	-	(1,033,200)
Noncredit	144.85	-	-	489,684
<b>Total</b>	<b>830.39</b>	<b>-</b>	<b>-</b>	<b>\$3,045,591</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.37%	Applied #3 FTES	Growth FTES
Credit		10,710.35	39.81
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>		<b>12,625.04</b>	<b>46.92</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$193,837</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$2,359,877</b>
<b>Subtotal</b>			<b>\$5,394,006</b>	Total Basic Allocation			<b>\$7,753,883</b>
				Total FTES Allocation			<b>53,052,876</b>
				<b>Total Base Allocation</b>			<b>\$60,806,759</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	527	\$948.00	\$499,596
Pell Grant Recipients	1	3,626	948.00	3,437,448
Promise Grant Recipients	1	8,890	948.00	8,427,720
		<b>Totals</b>	<b>13,043</b>	<b>\$12,364,764</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	426.00	455.00	535.00	472.00	\$2,236.00	\$1,055,392
Associate Degrees	3	1,077.00	926.00	1,035.00	1,012.67	1,677.00	1,698,242
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	474.00	458.00	375.00	435.67	1,118.00	487,075
Transfer Level Math and English	2	596.00	653.00	731.00	660.00	1,118.00	737,880
Transfer to a Four Year University	1.5	1,132.00	1,033.00	1,017.00	1,060.67	838.50	889,369
Nine or More CTE Units	1	2,803.00	2,682.00	2,631.00	2,705.33	559.00	1,512,281
Regional Living Wage	1	1,763.00	1,591.00	1,673.00	1,675.67	559.00	936,698
<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>\$7,316,937</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	187.00	198.00	228.00	204.33	\$846.00	\$172,866
Associate Degrees	4.5	433.00	333.00	402.00	389.33	634.50	247,032
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	144.00	150.00	131.00	141.67	423.00	59,925
Transfer Level Math and English	3	133.00	153.00	176.00	154.00	423.00	65,142
Transfer	2.25	356.00	339.00	323.00	339.33	317.25	107,654
Nine or More CTE Units	1.5	1,092.00	998.00	1,031.00	1,040.33	211.50	220,031
Regional Living Wage	1.5	372.00	368.00	411.00	383.67	211.50	81,146
<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>\$953,796</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	267.00	288.00	308.00	287.67	\$564.00	\$162,244
Associate Degrees	3	613.00	520.00	612.00	581.67	423.00	246,045
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	231.00	232.00	208.00	223.67	282.00	63,074
Transfer Level Math and English	2	217.00	280.00	306.00	267.67	282.00	75,482
Transfer	1.5	523.00	491.00	465.00	493.00	211.50	104,270
Nine or More CTE Units	1	1,672.00	1,545.00	1,575.00	1,597.33	141.00	225,224
Regional Living Wage	1	827.00	770.00	862.00	819.67	141.00	115,573
<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>\$991,912</b>
<b>Total Headcounts</b>		<b>15,338.00</b>	<b>14,463.00</b>	<b>15,035.00</b>	<b>14,945.33</b>		<b>\$9,262,645</b>
<b>Total Student Success Allocation</b>							<b>\$9,262,645</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	76,936,336
II. Supplemental Allocation			14,248,440
III. Student Success Allocation			10,928,930
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 102,113,706
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 102,113,706</b>
<b>Revenue Sources</b>			
Property Tax		\$	31,246,323
Less Property Tax Excess			-
Student Enrollment Fees			7,840,000
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 17,040.97	x Rate: \$520.04
State General Entitlement			8,862,004
			45,829,064
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	44,841,158
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			987,906
	<b>Total State General Entitlement</b>		<b>\$45,829,064</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$45,829,064</b>
		<b>Available Revenue</b>	<b>\$ 93,777,391</b>
		<b>2019-20 TCR</b>	<b>102,113,706</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (8,336,315)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	15,297.05	15,199.21	(409.14)	-	-	14,790.07	15,095.44	-	15,095.44
Incarcerated Credit	27.80	24.99	13.91	-	-	38.90	38.90	-	38.90
Special Admit Credit	983.67	781.92	273.37	-	-	1,055.29	1,055.29	38.19	1,093.49
CDCP	167.00	155.58	94.75	-	-	250.33	250.33	-	250.33
Noncredit	237.74	229.77	333.04	-	-	562.81	562.81	-	562.81
<b>Total FTES=&gt;&gt;&gt;</b>	<b>16,713.26</b>	<b>16,391.47</b>	<b>305.93</b>	<b>-</b>	<b>-</b>	<b>16,697.40</b>	<b>17,002.78</b>	<b>38.19</b>	<b>17,040.97</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$67,121,463</b>	<b>\$1,633,410</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$3,204,499</b>							

variable	j = g x l	k = h x l	l	m = i x l	n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue	2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	\$60,517,631	\$0	\$4,009.00	\$60,517,631	14,790.07	14,790.07	-	\$0
Incarcerated Credit	218,693	-	\$5,621.94	218,693	38.90	38.90	-	-
Special Admit Credit	5,932,795	214,717	\$5,621.94	6,147,512	1,334.75	1,093.49	241.26	1,356,373
CDCP	1,407,340	-	\$5,621.94	1,407,340	250.33	250.33	-	-
Noncredit	1,902,653	-	\$3,380.63	1,902,653	562.81	562.81	-	-
<b>Total</b>	<b>\$69,979,112</b>	<b>\$214,717</b>		<b>\$70,193,829</b>	<b>16,976.86</b>	<b>16,735.60</b>	<b>241.26</b>	<b>\$1,356,373</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$70,325,962</b>			

**Section Ib: 2019-20 FTES Modifications**

variable	r	s	t	u	n = s + t + u	Definitions
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0	
Credit	14,788.90	14,652.52	136.38	4.42	14,790.07	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	38.90	40.07	(1.17)	-	38.90	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	1,331.50	1,218.50	113.00	3.25	1,334.75	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	248.00	213.80	34.20	2.33	250.33	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	562.70	560.82	1.88	0.11	562.81	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>16,970.00</b>	<b>16,685.71</b>	<b>284.29</b>	<b>10.11</b>	<b>16,976.86</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	97.84	\$392,238
Incarcerated Credit	-	-	2.81	15,798
Special Admit Credit	-	-	201.75	1,134,227
CDCP	-	-	11.42	64,203
Noncredit	-	-	7.97	26,944
<b>Total</b>	-	-	<b>321.79</b>	<b>\$1,633,410</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.32%	Applied #3 FTES	Growth FTES
Credit		15,199.21	48.62
Incarcerated Credit		24.99	0.08
Special Admit Credit		781.92	2.50
CDCP		155.58	0.50
Noncredit		229.77	0.74
<b>Total</b>		<b>16,391.47</b>	<b>52.44</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$214,717</b>

**Section Ie: 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	-	\$0	≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$5,394,006</b>	<b>\$1,348,501</b>			
<b>Total Basic Allocation</b>							<b>\$6,742,507</b>
<b>Total FTES Allocation</b>							<b>70,193,829</b>
<b>Total Base Allocation</b>							<b>\$76,936,336</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	627	\$948.00	\$594,396
Pell Grant Recipients	1	3,957	948.00	3,751,236
Promise Grant Recipients	1	10,446	948.00	9,902,808
		<b>Totals</b>	<b>15,030</b>	<b>\$14,248,440</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	645.00	920.00	1,008.00	857.67	\$2,236.00	\$1,917,743
Associate Degrees	3	997.00	865.00	887.00	916.33	1,677.00	1,536,691
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	139.00	103.00	152.00	131.33	1,118.00	146,831
Transfer Level Math and English	2	544.00	723.00	842.00	703.00	1,118.00	785,954
Transfer to a Four Year University	1.5	1,155.00	1,204.00	1,339.00	1,232.67	838.50	1,033,591
Nine or More CTE Units	1	2,655.00	2,933.00	2,897.00	2,828.33	559.00	1,581,038
Regional Living Wage	1	2,736.00	3,500.00	3,460.00	3,232.00	559.00	1,806,688
<b>All Students Subtotal</b>		<b>8,871.00</b>	<b>10,248.00</b>	<b>10,585.00</b>	<b>9,901.33</b>		<b>\$8,808,536</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	299.00	381.00	428.00	369.33	\$846.00	\$312,456
Associate Degrees	4.5	419.00	337.00	348.00	368.00	634.50	233,496
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	41.00	56.00	52.00	49.67	423.00	21,009
Transfer Level Math and English	3	153.00	170.00	238.00	187.00	423.00	79,101
Transfer	2.25	432.00	461.00	470.00	454.33	317.25	144,137
Nine or More CTE Units	1.5	817.00	856.00	810.00	827.67	211.50	175,052
Regional Living Wage	1.5	330.00	362.00	416.00	369.33	211.50	78,114
<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>\$1,043,365</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	411.00	573.00	630.00	538.00	\$564.00	\$303,432
Associate Degrees	3	598.00	515.00	519.00	544.00	423.00	230,112
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	74.00	73.00	87.00	78.00	282.00	21,996
Transfer Level Math and English	2	243.00	302.00	403.00	316.00	282.00	89,112
Transfer	1.5	621.00	661.00	703.00	661.67	211.50	139,943
Nine or More CTE Units	1	1,289.00	1,352.00	1,312.00	1,317.67	141.00	185,791
Regional Living Wage	1	645.00	783.00	841.00	756.33	141.00	106,643
<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>\$1,077,029</b>
<b>Total Headcounts</b>		<b>15,243.00</b>	<b>17,130.00</b>	<b>17,842.00</b>	<b>16,738.33</b>		<b>\$10,928,930</b>

**California Community Colleges  
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Santa Monica CCD  
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**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	88,109,955
II. Supplemental Allocation			25,892,724
III. Student Success Allocation			12,199,774
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 126,202,453
		2019-20 Hold Harmless Protection Adjustment	11,587,054
		<b>2019-20 TCR</b>	<b>\$ 137,789,507</b>
<b>Revenue Sources</b>			
Property Tax		\$	37,580,516
Less Property Tax Excess			-
Student Enrollment Fees			12,465,913
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 19,678.26	x Rate: \$520.04
State General Entitlement			10,233,502
			66,260,775
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	64,906,584
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,354,191
	<b>Total State General Entitlement</b>		<b>\$66,260,775</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$66,260,775</b>
		<b>Available Revenue</b>	<b>\$ 126,540,706</b>
		<b>2019-20 TCR</b>	<b>137,789,507</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (11,248,801)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	17,597.97	19,237.84	277.92	-	-	19,515.76	18,783.86	-	18,783.86
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	273.43	263.47	(42.86)	-	-	220.61	220.61	-	220.61
CDCP	157.57	149.69	(69.43)	-	-	80.26	80.26	-	80.26
Noncredit	599.81	598.28	(4.75)	-	-	593.53	593.53	-	593.53
<b>Total FTES=&gt;&gt;&gt;</b>	<b>18,628.78</b>	<b>20,249.28</b>	<b>160.88</b>	<b>-</b>	<b>-</b>	<b>20,410.16</b>	<b>19,678.26</b>	<b>-</b>	<b>19,678.26</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$82,514,441</b>	<b>\$477,497</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$477,497</b>							

variable	j = g x l 2019-20 Applied #2	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue
FTES Category	Revenue	Revenue		
Credit	\$76,300,026	\$0	\$4,062.00	\$76,300,026
Incarcerated Credit	-	-	\$5,716.87	-
Special Admit Credit	1,261,198	-	\$5,716.87	1,261,198
CDCP	451,217	-	\$5,621.94	451,217
Noncredit	2,006,506	-	\$3,380.63	2,006,506
<b>Total</b>	<b>\$80,018,947</b>	<b>\$0</b>		<b>\$80,018,947</b>

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	
19,515.76	19,515.76	-	\$0
-	-	-	-
220.61	220.61	-	-
80.26	80.26	-	-
593.53	593.53	-	-
20,410.16	20,410.16	-	\$0

**Total Value=>>>** \$82,991,938

**Section Ib: 2019-20 FTES Modifications**

variable	r	s	t	u	n = s + t + u 2019-20 Applied #0	Definitions
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other		
Credit	19,515.76	19,381.31	134.45	-	19,515.76	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	220.61	268.58	(47.97)	-	220.61	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	80.26	116.03	(35.77)	-	80.26	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	593.53	765.69	(172.16)	-	593.53	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>20,410.16</b>	<b>20,531.61</b>	<b>(121.45)</b>	<b>-</b>	<b>20,410.16</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	3,173.76	-	\$12,891,829
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(289.72)	-	(1,656,291)
CDCP	-	17.78	-	99,958
Noncredit	-	(13.78)	-	(46,585)
<b>Total</b>	-	2,888.04	-	\$11,288,911

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		19,237.84	35.75
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	37.63
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$153,341</b>

**Section Ie: 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$1,348,501</b>
<b>Subtotal</b>			<b>\$6,742,507</b>				<b>\$8,091,008</b>
							<b>80,018,947</b>
							<b>\$88,109,955</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	1,469	\$948.00	\$1,392,612
Pell Grant Recipients	1	7,605	948.00	7,209,540
Promise Grant Recipients	1	18,239	948.00	17,290,572
		<b>Totals</b>	<b>27,313</b>	<b>\$25,892,724</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	453.00	584.00	746.00	594.33	\$2,236.00	\$1,328,929
Associate Degrees	3	1,041.00	1,148.00	1,146.00	1,111.67	1,677.00	1,864,265
Baccalaureate Degrees	3	-	13.00	21.00	11.33	1,677.00	19,006
Credit Certificates	2	255.00	616.00	496.00	455.67	1,118.00	509,435
Transfer Level Math and English	2	805.00	763.00	853.00	807.00	1,118.00	902,226
Transfer to a Four Year University	1.5	1,657.00	1,783.00	1,774.00	1,738.00	838.50	1,457,313
Nine or More CTE Units	1	3,627.00	3,758.00	3,810.00	3,731.67	559.00	2,086,002
Regional Living Wage	1	2,265.00	2,522.00	2,886.00	2,557.67	559.00	1,429,736
<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>\$9,596,912</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	214.00	297.00	374.00	295.00	\$846.00	\$249,570
Associate Degrees	4.5	443.00	523.00	505.00	490.33	634.50	311,117
Baccalaureate Degrees	4.5	-	8.00	9.00	5.67	634.50	3,596
Credit Certificates	3	103.00	163.00	206.00	157.33	423.00	66,552
Transfer Level Math and English	3	231.00	221.00	248.00	233.33	423.00	98,700
Transfer	2.25	662.00	642.00	720.00	674.67	317.25	214,038
Nine or More CTE Units	1.5	1,088.00	1,153.00	1,167.00	1,136.00	211.50	240,264
Regional Living Wage	1.5	427.00	456.00	550.00	477.67	211.50	101,027
<b>Pell Grant Recipients Subtotal</b>		<b>3,168.00</b>	<b>3,463.00</b>	<b>3,779.00</b>	<b>3,470.00</b>		<b>\$1,284,864</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	296.00	408.00	501.00	401.67	\$564.00	\$226,540
Associate Degrees	3	634.00	720.00	718.00	690.67	423.00	292,152
Baccalaureate Degrees	3	-	12.00	15.00	9.00	423.00	3,807
Credit Certificates	2	149.00	244.00	311.00	234.67	282.00	66,176
Transfer Level Math and English	2	333.00	308.00	361.00	334.00	282.00	94,188
Transfer	1.5	921.00	931.00	993.00	948.33	211.50	200,573
Nine or More CTE Units	1	1,822.00	2,000.00	1,961.00	1,927.67	141.00	271,801
Regional Living Wage	1	1,029.00	1,145.00	1,289.00	1,154.33	141.00	162,761
<b>Promise Grant Recipients Subtotal</b>		<b>5,184.00</b>	<b>5,768.00</b>	<b>6,149.00</b>	<b>5,700.33</b>		<b>\$1,317,998</b>
<b>Total Headcounts</b>		<b>18,455.00</b>	<b>20,418.00</b>	<b>21,660.00</b>	<b>20,177.67</b>		<b>\$12,199,774</b>

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**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	50,494,009
II. Supplemental Allocation			15,732,060
III. Student Success Allocation			7,279,178
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 73,505,247
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 73,505,247</b>
<b>Revenue Sources</b>			
Property Tax		\$	16,521,895
Less Property Tax Excess			-
Student Enrollment Fees			2,751,434
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 10,400.88	x Rate: \$520.04
State General Entitlement			5,408,884
			42,822,244
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	42,244,591
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			577,653
	<b>Total State General Entitlement</b>		<b>\$42,822,244</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$42,822,244</b>
		<b>Available Revenue</b>	<b>\$ 67,504,457</b>
		<b>2019-20 TCR</b>	<b>73,505,247</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (6,000,790)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	9,242.04	9,092.25	113.52	-	-	9,205.77	9,180.02	97.80	9,277.82
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	443.21	555.31	(78.49)	-	-	476.82	476.82	-	476.82
CDCP	173.46	149.14	3.84	-	-	152.98	152.98	-	152.98
Noncredit	472.08	477.56	15.70	-	-	493.26	493.26	-	493.26
<b>Total FTES=&gt;&gt;&gt;</b>	<b>10,330.79</b>	<b>10,274.26</b>	<b>54.57</b>	<b>-</b>	<b>-</b>	<b>10,328.83</b>	<b>10,303.08</b>	<b>97.80</b>	<b>10,400.88</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$42,025,660</b>	<b>\$88,499</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$852,976</b>							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$36,802,703	\$392,070	\$4,009.00	\$37,194,773	9,396.46	9,303.57	92.89	\$372,407
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	2,680,654	-	\$5,621.94	2,680,654	476.82	476.82	-	-
CDCP	860,044	-	\$5,621.94	860,044	152.98	152.98	-	-
Noncredit	1,667,530	-	\$3,380.63	1,667,530	493.26	493.26	-	-
<b>Total</b>	<b>\$42,010,931</b>	<b>\$392,070</b>		<b>\$42,403,001</b>	<b>10,519.52</b>	<b>10,426.63</b>	<b>92.89</b>	<b>\$372,407</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$42,878,636</b>			

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	9,396.46	9,453.91	(57.45)	-	9,396.46	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	476.82	486.61	(9.79)	-	476.82	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	152.98	152.98	-	-	152.98	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	493.26	237.37	255.89	-	493.26	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>10,519.52</b>	<b>10,330.87</b>	<b>188.65</b>	<b>-</b>	<b>10,519.52</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	149.79	\$600,519
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(112.10)	(630,220)
CDCP	-	-	24.32	136,726
Noncredit	-	-	(5.48)	(18,526)
<b>Total</b>	-	-	56.53	\$88,499

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.93%	Applied #3 FTES	Growth FTES
Credit		9,092.25	84.82
Incarcerated Credit		-	-
Special Admit Credit		555.31	5.18
CDCP		149.14	1.39
Noncredit		477.56	4.46
<b>Total</b>		10,274.26	95.85
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$392,070</b>

Section Ie: 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	-	\$0	≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,394,006	\$2,697,002			
Total Basic Allocation							\$8,091,008
Total FTES Allocation							42,403,001
<b>Total Base Allocation</b>							<b>\$50,494,009</b>

Section II: Supplemental Allocation

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	524	\$948.00	\$496,752
Pell Grant Recipients	1	5,997	948.00	5,685,156
Promise Grant Recipients	1	10,074	948.00	9,550,152
		<b>Totals</b>	16,595	<b>\$15,732,060</b>

Section III: Student Success Allocation

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	357.00	426.00	626.00	469.67	\$2,236.00	\$1,050,175
Associate Degrees	3	658.00	636.00	648.00	647.33	1,677.00	1,085,578
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	70.00	153.00	216.00	146.33	1,118.00	163,601
Transfer Level Math and English	2	232.00	278.00	330.00	280.00	1,118.00	313,040
Transfer to a Four Year University	1.5	596.00	585.00	619.00	600.00	838.50	503,100
Nine or More CTE Units	1	1,736.00	1,854.00	2,059.00	1,883.00	559.00	1,052,597
Regional Living Wage	1	1,510.00	1,645.00	1,750.00	1,635.00	559.00	913,965
<b>All Students Subtotal</b>		5,159.00	5,577.00	6,248.00	5,661.33		\$5,082,056
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	241.00	282.00	412.00	311.67	\$846.00	\$263,670
Associate Degrees	4.5	423.00	435.00	425.00	427.67	634.50	271,355
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	39.00	100.00	150.00	96.33	423.00	40,749
Transfer Level Math and English	3	106.00	140.00	181.00	142.33	423.00	60,207
Transfer	2.25	386.00	359.00	362.00	369.00	317.25	117,065
Nine or More CTE Units	1.5	1,098.00	1,154.00	1,315.00	1,189.00	211.50	251,474
Regional Living Wage	1.5	806.00	849.00	921.00	858.67	211.50	181,608
<b>Pell Grant Recipients Subtotal</b>		3,099.00	3,319.00	3,766.00	3,394.67		\$1,186,128
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	290.00	347.00	510.00	382.33	\$564.00	\$215,636
Associate Degrees	3	548.00	536.00	537.00	540.33	423.00	228,561
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	51.00	125.00	179.00	118.33	282.00	33,370
Transfer Level Math and English	2	153.00	187.00	238.00	192.67	282.00	54,332
Transfer	1.5	454.00	441.00	444.00	446.33	211.50	94,400
Nine or More CTE Units	1	1,417.00	1,479.00	1,691.00	1,529.00	141.00	215,589
Regional Living Wage	1	1,081.00	1,209.00	1,308.00	1,199.33	141.00	169,106
<b>Promise Grant Recipients Subtotal</b>		3,994.00	4,324.00	4,907.00	4,408.33		\$1,010,994
<b>Total Headcounts</b>		12,252.00	13,220.00	14,921.00	13,464.33		<b>\$7,279,178</b>
<b>Total Student Success Allocation</b>							<b>\$7,279,178</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	31,448,156
II. Supplemental Allocation			10,828,056
III. Student Success Allocation			5,379,469
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 47,655,681
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 47,655,681</b>
<b>Revenue Sources</b>			
Property Tax		\$	16,567,578
Less Property Tax Excess			-
Student Enrollment Fees			980,000
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 6,573.07	x Rate: \$520.04
State General Entitlement			3,418,267
			22,799,342
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	22,424,784
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			374,558
	<b>Total State General Entitlement</b>		<b>\$22,799,342</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$22,799,342</b>
		<b>Available Revenue</b>	<b>\$ 43,765,187</b>
		<b>2019-20 TCR</b>	<b>47,655,681</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (3,890,494)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	5,388.36	5,840.48	-	(132.82)	-	5,707.66	5,645.50	-	5,645.50
Incarcerated Credit	-	0.86	-	0.06	-	0.92	0.92	-	0.92
Special Admit Credit	701.11	723.74	-	(11.75)	-	711.99	711.99	-	711.99
CDCP	32.81	27.68	-	(11.52)	-	16.16	16.16	-	16.16
Noncredit	135.31	147.70	-	50.80	-	198.50	198.50	-	198.50
<b>Total FTES=&gt;&gt;&gt;</b>	6,257.59	6,740.46	-	(105.23)	-	6,635.23	6,573.07	-	6,573.07
<b>Total Values=&gt;&gt;&gt;</b>		\$28,143,076	\$0	(\$491,224)	\$0				
Change from PY to CY=>>>		(\$491,223)							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue
Credit	\$22,632,810	\$0	\$4,009.00	\$22,632,810
Incarcerated Credit	5,172	-	\$5,621.94	5,172
Special Admit Credit	4,002,766	-	\$5,621.94	4,002,766
CDCP	90,851	-	\$5,621.94	90,851
Noncredit	671,055	-	\$3,380.63	671,055
<b>Total</b>	\$27,402,654	\$0		<b>\$27,402,654</b>

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
5,707.66	5,707.66	-	\$0
0.92	0.92	-	-
711.99	711.99	-	-
16.16	16.16	-	-
198.50	198.50	-	-
6,635.23	6,635.23	-	\$0

**Total Value=>>>** \$27,651,853

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	5,707.66	5,911.89	(204.23)	-	5,707.66	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	0.92	0.92	-	-	0.92	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	711.99	939.69	(227.70)	-	711.99	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	16.16	20.37	(4.21)	-	16.16	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	198.50	148.32	50.18	-	198.50	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	6,635.23	7,021.19	(385.96)	-	6,635.23	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	1,531.35	-	\$6,139,195
Incarcerated Credit	-	(0.86)	-	(4,835)
Special Admit Credit	-	(783.35)	-	(4,403,974)
CDCP	-	15.90	-	89,389
Noncredit	-	(26.66)	-	(90,128)
<b>Total</b>	-	736.38	-	\$1,729,647

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		5,840.48	10.85
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	12.53
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$52,299</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$4,045,502	<b>\$0</b>			
<b>Total Basic Allocation</b>							\$4,045,502
<b>Total FTES Allocation</b>							27,402,654
<b>Total Base Allocation</b>							<b>\$31,448,156</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	306	\$948.00	\$290,088
Pell Grant Recipients	1	3,949	948.00	3,743,652
Promise Grant Recipients	1	7,167	948.00	6,794,316
		<b>Totals</b>	<b>11,422</b>	<b>\$10,828,056</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	175.00	262.00	234.00	223.67	\$2,236.00	\$500,119
Associate Degrees	3	571.00	620.00	496.00	562.33	1,677.00	943,033
Baccalaureate Degrees	3	-	2.00	6.00	2.67	1,677.00	4,472
Credit Certificates	2	119.00	174.00	232.00	175.00	1,118.00	195,650
Transfer Level Math and English	2	170.00	192.00	151.00	171.00	1,118.00	191,178
Transfer to a Four Year University	1.5	383.00	383.00	434.00	400.00	838.50	335,400
Nine or More CTE Units	1	1,484.00	1,527.00	1,619.00	1,543.33	559.00	862,723
Regional Living Wage	1	1,278.00	1,450.00	1,477.00	1,401.67	559.00	783,532
<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>\$3,816,107</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	102.00	164.00	156.00	140.67	\$846.00	\$119,004
Associate Degrees	4.5	378.00	430.00	322.00	376.67	634.50	238,995
Baccalaureate Degrees	4.5	-	-	2.00	0.67	634.50	423
Credit Certificates	3	60.00	97.00	131.00	96.00	423.00	40,608
Transfer Level Math and English	3	70.00	83.00	67.00	73.33	423.00	31,020
Transfer	2.25	195.00	209.00	218.00	207.33	317.25	65,777
Nine or More CTE Units	1.5	964.00	994.00	1,082.00	1,013.33	211.50	214,320
Regional Living Wage	1.5	534.00	616.00	689.00	613.00	211.50	129,650
<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>\$839,797</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	132.00	206.00	186.00	174.67	\$564.00	\$98,512
Associate Degrees	3	458.00	515.00	414.00	462.33	423.00	195,567
Baccalaureate Degrees	3	-	1.00	3.00	1.33	423.00	564
Credit Certificates	2	90.00	132.00	182.00	134.67	282.00	37,976
Transfer Level Math and English	2	98.00	121.00	99.00	106.00	282.00	29,892
Transfer	1.5	238.00	247.00	277.00	254.00	211.50	53,721
Nine or More CTE Units	1	1,209.00	1,264.00	1,361.00	1,278.00	141.00	180,198
Regional Living Wage	1	793.00	929.00	983.00	901.67	141.00	127,135
<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>\$723,565</b>
<b>Total Headcounts</b>		<b>9,501.00</b>	<b>10,618.00</b>	<b>10,821.00</b>	<b>10,313.33</b>		<b>\$5,379,469</b>
<b>Total Student Success Allocation</b>							<b>\$5,379,469</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	64,911,508
II. Supplemental Allocation			16,430,736
III. Student Success Allocation			10,531,750
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 91,873,994
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 91,873,994</b>
<b>Revenue Sources</b>			
Property Tax		\$	84,759,797
Less Property Tax Excess			(2,645,203)
Student Enrollment Fees			7,413,586
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 14,286.92	x Rate: \$100.00
State General Entitlement			1,428,692
			917,122
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			917,122
	<b>Total State General Entitlement</b>		<b>\$917,122</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$917,122</b>
		<b>Available Revenue</b>	<b>\$ 91,873,994</b>
		<b>2019-20 TCR</b>	<b>91,873,994</b>
Community Supported	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	14,508.82	12,120.48	1,211.95	-	-	13,332.43	13,320.58	-	13,320.58
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	407.66	466.74	119.23	-	-	585.97	585.97	-	585.97
CDCP	-	7.62	0.44	-	-	8.06	8.06	-	8.06
Noncredit	308.75	359.91	12.40	-	-	372.31	372.31	-	372.31
<b>Total FTES=&gt;&gt;&gt;</b>	15,225.23	12,954.75	1,344.02	-	-	14,298.77	14,286.92	-	14,286.92
<b>Total Values=&gt;&gt;&gt;</b>		\$52,474,551	\$5,573,406	\$0	\$0				
Change from PY to CY=>>>		\$5,573,406							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue
Credit	\$53,402,192	\$0	\$4,009.00	\$53,402,192
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	3,294,289	-	\$5,621.94	3,294,289
CDCP	45,313	-	\$5,621.94	45,313
Noncredit	1,258,643	-	\$3,380.63	1,258,643
<b>Total</b>	\$58,000,437	\$0		\$58,000,437

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
13,332.43	13,332.43	-	\$0
-	-	-	-
585.97	585.97	-	-
8.06	8.06	-	-
372.31	372.31	-	-
14,298.77	14,298.77	-	\$0

**Total Value=>>>** \$58,047,957

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	13,684.97	13,332.43	-	-	13,332.43	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	302.74	585.97	-	-	585.97	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	5.61	8.06	-	-	8.06	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	381.80	372.31	-	-	372.31	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	14,375.12	14,298.77	-	-	14,298.77	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	2,388.34	\$9,574,856
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(59.08)	(332,144)
CDCP	-	-	(7.62)	(42,839)
Noncredit	-	-	(51.16)	(172,953)
<b>Total</b>	-	-	2,270.48	\$9,026,920

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	1.72%	Applied #3 FTES	Growth FTES
Credit		12,120.48	208.33
Incarcerated Credit		-	-
Special Admit Credit		466.74	8.02
CDCP		7.62	0.13
Noncredit		359.91	6.19
<b>Total</b>		12,954.75	222.67
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$901,943</b>

**Section Ie: 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	-	\$0	≥ 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	
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$1,517,065</b>	
<b>Subtotal</b>			<b>\$5,394,006</b>				<b>Total Basic Allocation</b>	<b>\$6,911,071</b>
							<b>Total FTES Allocation</b>	<b>58,000,437</b>
							<b>Total Base Allocation</b>	<b>\$64,911,508</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	720	\$948.00	\$682,560
Pell Grant Recipients	1	5,404	948.00	5,122,992
Promise Grant Recipients	1	11,208	948.00	10,625,184
		<b>Totals</b>	<b>17,332</b>	<b>\$16,430,736</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	683.00	754.00	812.00	749.67	\$2,236.00	\$1,676,255
Associate Degrees	3	1,119.00	1,136.00	1,227.00	1,160.67	1,677.00	1,946,438
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	66.00	80.00	62.00	69.33	1,118.00	77,515
Transfer Level Math and English	2	768.00	821.00	897.00	828.67	1,118.00	926,449
Transfer to a Four Year University	1.5	985.00	1,077.00	1,069.00	1,043.67	838.50	875,115
Nine or More CTE Units	1	2,511.00	2,547.00	2,677.00	2,578.33	559.00	1,441,288
Regional Living Wage	1	1,946.00	2,051.00	2,282.00	2,093.00	559.00	1,169,987
<b>All Students Subtotal</b>		<b>8,078.00</b>	<b>8,466.00</b>	<b>9,026.00</b>	<b>8,523.33</b>		<b>\$8,113,047</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	334.00	344.00	383.00	353.67	\$846.00	\$299,202
Associate Degrees	4.5	514.00	523.00	519.00	518.67	634.50	329,094
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	26.00	35.00	23.00	28.00	423.00	11,844
Transfer Level Math and English	3	210.00	223.00	283.00	238.67	423.00	100,956
Transfer	2.25	351.00	402.00	356.00	369.67	317.25	117,277
Nine or More CTE Units	1.5	1,078.00	987.00	1,051.00	1,038.67	211.50	219,678
Regional Living Wage	1.5	622.00	607.00	683.00	637.33	211.50	134,796
<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>\$1,212,847</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	447.00	481.00	521.00	483.00	\$564.00	\$272,412
Associate Degrees	3	736.00	755.00	774.00	755.00	423.00	319,365
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	38.00	52.00	41.00	43.67	282.00	12,314
Transfer Level Math and English	2	348.00	357.00	453.00	386.00	282.00	108,852
Transfer	1.5	534.00	587.00	552.00	557.67	211.50	117,947
Nine or More CTE Units	1	1,551.00	1,503.00	1,552.00	1,535.33	141.00	216,482
Regional Living Wage	1	1,032.00	1,103.00	1,237.00	1,124.00	141.00	158,484
<b>Promise Grant Recipients Subtotal</b>		<b>4,686.00</b>	<b>4,838.00</b>	<b>5,130.00</b>	<b>4,884.67</b>		<b>\$1,205,856</b>
<b>Total Headcounts</b>		<b>15,899.00</b>	<b>16,425.00</b>	<b>17,454.00</b>	<b>16,592.67</b>		<b>\$10,531,750</b>
<b>Total Student Success Allocation</b>							<b>\$10,531,750</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	14,495,536
II. Supplemental Allocation			1,882,728
III. Student Success Allocation			1,668,303
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 18,046,567
		2019-20 Hold Harmless Protection Adjustment	1,204,078
		<b>2019-20 TCR</b>	<b>\$ 19,250,645</b>
<b>Revenue Sources</b>			
Property Tax		\$	4,335,987
Less Property Tax Excess			-
Student Enrollment Fees			779,637
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 2,098.84	x Rate: \$520.04
State General Entitlement			1,091,482
			11,471,963
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	11,298,301
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			173,662
	<b>Total State General Entitlement</b>		<b>\$11,471,963</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$11,471,963</b>
		<b>Available Revenue</b>	<b>\$ 17,679,069</b>
		<b>2019-20 TCR</b>	<b>19,250,645</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (1,571,576)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	1,691.59	1,354.84	-	91.49	-	1,446.33	1,497.59	-	1,497.59
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	88.75	93.78	-	(29.56)	-	64.22	64.22	-	64.22
CDCP	592.54	548.87	-	(110.31)	-	438.56	438.56	-	438.56
Noncredit	80.46	87.82	-	10.65	-	98.47	98.47	-	98.47
<b>Total FTES=&gt;&gt;&gt;</b>	<b>2,453.34</b>	<b>2,085.31</b>	<b>-</b>	<b>(37.73)</b>	<b>-</b>	<b>2,047.58</b>	<b>2,098.84</b>	<b>-</b>	<b>2,098.84</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$9,341,382</b>	<b>\$0</b>	<b>(\$383,554)</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>(\$383,555)</b>							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue
Credit	\$6,003,825	\$0	\$4,009.00	\$6,003,825
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	361,041	-	\$5,621.94	361,041
CDCP	2,465,558	-	\$5,621.94	2,465,558
Noncredit	332,891	-	\$3,380.63	332,891
<b>Total</b>	<b>\$9,163,315</b>	<b>\$0</b>		<b>\$9,163,315</b>

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
1,446.33	1,446.33	-	\$0
-	-	-	-
64.22	64.22	-	-
438.56	438.56	-	-
98.47	98.47	-	-
<b>2,047.58</b>	<b>2,047.58</b>	<b>-</b>	<b>\$0</b>

**Total Value=>>>** \$8,957,827

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	1,446.33	1,374.50	71.83	-	1,446.33	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	64.22	71.61	(7.39)	-	64.22	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	438.56	409.00	29.56	-	438.56	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	98.47	134.19	(35.72)	-	98.47	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>2,047.58</b>	<b>1,989.30</b>	<b>58.28</b>	<b>-</b>	<b>2,047.58</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	414.35	149.62	336.75	\$3,610,986
Incarcerated Credit	-	-	-	-
Special Admit Credit	4.39	5.68	(5.03)	28,335
CDCP	(103.47)	(87.40)	43.67	(827,550)
Noncredit	5.68	(22.35)	(7.36)	(81,237)
<b>Total</b>	<b>320.95</b>	<b>45.55</b>	<b>368.03</b>	<b>\$2,730,534</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
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>3.88</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$17,360</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$5,332,221</b>	<b>\$0</b>			
Total Basic Allocation							\$5,332,221
Total FTES Allocation							9,163,315
<b>Total Base Allocation</b>							<b>\$14,495,536</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	34	\$948.00	\$32,232
Pell Grant Recipients	1	785	948.00	744,180
Promise Grant Recipients	1	1,167	948.00	1,106,316
<b>Totals</b>		<b>1,986</b>		<b>\$1,882,728</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	14.00	17.00	47.00	26.00	\$2,236.00	\$58,136
Associate Degrees	3	188.00	161.00	210.00	186.33	1,677.00	312,481
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	24.00	69.00	32.00	41.67	1,118.00	46,583
Transfer Level Math and English	2	107.00	140.00	114.00	120.33	1,118.00	134,533
Transfer to a Four Year University	1.5	88.00	96.00	95.00	93.00	838.50	77,981
Nine or More CTE Units	1	423.00	317.00	321.00	353.67	559.00	197,700
Regional Living Wage	1	943.00	932.00	678.00	851.00	559.00	475,709
<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>\$1,303,123</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	12.00	11.00	26.00	16.33	\$846.00	\$13,818
Associate Degrees	4.5	109.00	106.00	126.00	113.67	634.50	72,122
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	15.00	35.00	9.00	19.67	423.00	8,319
Transfer Level Math and English	3	50.00	85.00	66.00	67.00	423.00	28,341
Transfer	2.25	50.00	51.00	56.00	52.33	317.25	16,603
Nine or More CTE Units	1.5	195.00	172.00	180.00	182.33	211.50	38,564
Regional Living Wage	1.5	125.00	132.00	122.00	126.33	211.50	26,720
<b>Pell Grant Recipients Subtotal</b>		<b>556.00</b>	<b>592.00</b>	<b>585.00</b>	<b>577.67</b>		<b>\$204,487</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	12.00	15.00	36.00	21.00	\$564.00	\$11,844
Associate Degrees	3	117.00	126.00	150.00	131.00	423.00	55,413
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	17.00	37.00	15.00	23.00	282.00	6,486
Transfer Level Math and English	2	49.00	67.00	65.00	60.33	282.00	17,014
Transfer	1.5	45.00	44.00	57.00	48.67	211.50	10,293
Nine or More CTE Units	1	237.00	220.00	234.00	230.33	141.00	32,477
Regional Living Wage	1	196.00	198.00	184.00	192.67	141.00	27,166
<b>Promise Grant Recipients Subtotal</b>		<b>673.00</b>	<b>707.00</b>	<b>741.00</b>	<b>707.00</b>		<b>\$160,693</b>
<b>Total Headcounts</b>		<b>3,016.00</b>	<b>3,031.00</b>	<b>2,823.00</b>	<b>2,956.67</b>		<b>\$1,668,303</b>
<b>Total Student Success Allocation</b>							<b>\$1,668,303</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	35,720,221
II. Supplemental Allocation			7,436,112
III. Student Success Allocation			4,540,806
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 47,697,139
		2019-20 Hold Harmless Protection Adjustment	3,768,803
		<b>2019-20 TCR</b>	<b>\$ 51,465,942</b>
<b>Revenue Sources</b>			
Property Tax		\$	17,995,467
Less Property Tax Excess			-
Student Enrollment Fees			3,454,457
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 7,031.05	x Rate: \$520.04
State General Entitlement			3,656,435
			22,158,029
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	21,645,951
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			512,078
	<b>Total State General Entitlement</b>		<b>\$22,158,029</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$22,158,029</b>
		<b>Available Revenue</b>	<b>\$ 47,264,388</b>
		<b>2019-20 TCR</b>	<b>51,465,942</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (4,201,554)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	7,356.25	5,719.39	818.85	-	-	6,538.24	6,537.96	-	6,537.96
Incarcerated Credit	74.87	78.92	(8.51)	-	-	70.41	70.41	-	70.41
Special Admit Credit	476.15	330.65	89.76	-	-	420.41	420.41	-	420.41
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	79.64	47.51	(45.24)	-	-	2.27	2.27	-	2.27
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,986.91</b>	<b>6,176.47</b>	<b>854.86</b>	<b>-</b>	<b>-</b>	<b>7,031.33</b>	<b>7,031.05</b>	<b>-</b>	<b>7,031.05</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$25,392,228</b>	<b>\$3,586,613</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$3,586,611</b>							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue
Credit	\$26,210,682	\$0	\$4,009.00	\$26,210,682
Incarcerated Credit	395,841	-	\$5,621.94	395,841
Special Admit Credit	2,363,520	-	\$5,621.94	2,363,520
CDCP	-	-	\$5,621.94	-
Noncredit	7,674	-	\$3,380.63	7,674
<b>Total</b>	<b>\$28,977,717</b>	<b>\$0</b>		<b>\$28,977,717</b>

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
6,538.24	6,538.24	-	\$0
70.41	70.41	-	-
420.41	420.41	-	-
-	-	-	-
2.27	2.27	(0.00)	-
<b>7,031.33</b>	<b>7,031.33</b>	<b>(0.00)</b>	<b>\$0</b>

**Total Value=>>>** \$28,978,839

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	6,538.24	6,407.80	130.44	-	6,538.24	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	70.41	108.23	(37.82)	-	70.41	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	420.41	415.18	5.23	-	420.41	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	2.27	73.58	(71.31)	-	2.27	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>7,031.33</b>	<b>7,004.79</b>	<b>26.54</b>	<b>-</b>	<b>7,031.33</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	557.52	-	1,636.86	\$8,797,284
Incarcerated Credit	(44.21)	-	(4.05)	(271,315)
Special Admit Credit	71.61	-	145.50	1,220,580
CDCP	-	-	-	-
Noncredit	(64.52)	-	32.13	(109,499)
<b>Total</b>	<b>520.40</b>	<b>-</b>	<b>1,810.44</b>	<b>\$9,637,050</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.95%	Applied #3 FTES	Growth FTES
Credit		5,719.39	54.29
Incarcerated Credit		78.92	0.75
Special Admit Credit		330.65	3.14
CDCP		-	-
Noncredit		47.51	0.45
<b>Total</b>		<b>6,176.47</b>	<b>58.63</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$241,040</b>

**Section Ie: 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	-	\$0	≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$4,045,502</b>	<b>\$2,697,002</b>			
Total Basic Allocation							\$6,742,504
Total FTES Allocation							28,977,717
<b>Total Base Allocation</b>							<b>\$35,720,221</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	229	\$948.00	\$217,092
Pell Grant Recipients	1	2,019	948.00	1,914,012
Promise Grant Recipients	1	5,596	948.00	5,305,008
		<b>Totals</b>	<b>7,844</b>	<b>\$7,436,112</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	171.00	188.00	275.00	211.33	\$2,236.00	\$472,541
Associate Degrees	3	458.00	455.00	542.00	485.00	1,677.00	813,345
Baccalaureate Degrees	3	-	-	11.00	3.67	1,677.00	6,149
Credit Certificates	2	93.00	76.00	127.00	98.67	1,118.00	110,309
Transfer Level Math and English	2	292.00	278.00	333.00	301.00	1,118.00	336,518
Transfer to a Four Year University	1.5	451.00	458.00	446.00	451.67	838.50	378,723
Nine or More CTE Units	1	1,130.00	1,155.00	1,265.00	1,183.33	559.00	661,483
Regional Living Wage	1	1,335.00	1,221.00	1,350.00	1,302.00	559.00	727,818
<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>\$3,506,886</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	77.00	74.00	125.00	92.00	\$846.00	\$77,832
Associate Degrees	4.5	211.00	219.00	208.00	212.67	634.50	134,937
Baccalaureate Degrees	4.5	-	-	7.00	2.33	634.50	1,481
Credit Certificates	3	39.00	39.00	56.00	44.67	423.00	18,894
Transfer Level Math and English	3	81.00	66.00	81.00	76.00	423.00	32,148
Transfer	2.25	165.00	170.00	154.00	163.00	317.25	51,712
Nine or More CTE Units	1.5	460.00	434.00	449.00	447.67	211.50	94,682
Regional Living Wage	1.5	361.00	318.00	338.00	339.00	211.50	71,699
<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>\$483,385</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	127.00	129.00	188.00	148.00	\$564.00	\$83,472
Associate Degrees	3	333.00	331.00	359.00	341.00	423.00	144,243
Baccalaureate Degrees	3	-	-	10.00	3.33	423.00	1,410
Credit Certificates	2	58.00	63.00	92.00	71.00	282.00	20,022
Transfer Level Math and English	2	142.00	129.00	138.00	136.33	282.00	38,446
Transfer	1.5	302.00	295.00	262.00	286.33	211.50	60,560
Nine or More CTE Units	1	758.00	762.00	774.00	764.67	141.00	107,818
Regional Living Wage	1	685.00	634.00	693.00	670.67	141.00	94,564
<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>\$550,535</b>
<b>Total Headcounts</b>		<b>7,729.00</b>	<b>7,494.00</b>	<b>8,283.00</b>	<b>7,835.33</b>		<b>\$4,540,806</b>
<b>Total Student Success Allocation</b>							<b>\$4,540,806</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	87,865,829
II. Supplemental Allocation			13,469,184
III. Student Success Allocation			10,522,376
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 111,857,389
		2019-20 Hold Harmless Protection Adjustment	1,474,810
		<b>2019-20 TCR</b>	<b>\$ 113,332,199</b>
<b>Revenue Sources</b>			
Property Tax		\$	63,669,883
Less Property Tax Excess			-
Student Enrollment Fees			7,552,222
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 19,426.45	x Rate: \$520.04
State General Entitlement			10,102,552
			22,755,377
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	21,605,903
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,149,474
	<b>Total State General Entitlement</b>		<b>\$22,755,377</b>
Adjustment(s) <i>Prior Year Adjustment</i>			(61,948)
	<b>Total Exhibit A</b>		<b>\$22,693,429</b>
		<b>Available Revenue</b>	<b>\$ 104,080,034</b>
		<b>2019-20 TCR</b>	<b>113,332,199</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (9,252,165)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	15,712.60	15,703.59	-	41.33	-	15,744.92	15,720.37	-	15,720.37
Incarcerated Credit	2.59	17.35	-	(10.24)	-	7.11	7.11	-	7.11
Special Admit Credit	523.81	518.06	-	(31.09)	-	486.97	486.97	-	486.97
CDCP	638.00	638.00	-	-	-	638.00	638.00	-	638.00
Noncredit	2,574.00	2,574.00	-	-	-	2,574.00	2,574.00	-	2,574.00
<b>Total FTES=&gt;&gt;&gt;</b>	19,451.00	19,451.00	-	0.00	-	19,451.00	19,426.45	-	19,426.45
<b>Total Values=&gt;&gt;&gt;</b>		\$78,254,279	\$0	(\$66,663)	\$0				
Change from PY to CY=>>>		(\$66,664)							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$63,022,963	\$0	\$4,009.00	\$63,022,963	15,744.92	15,744.92	-	\$0
Incarcerated Credit	39,972	-	\$5,621.94	39,972	7.11	7.11	0.00	-
Special Admit Credit	2,737,716	-	\$5,621.94	2,737,716	486.97	486.97	-	-
CDCP	3,586,798	-	\$5,621.94	3,586,798	638.00	638.00	-	-
Noncredit	8,701,745	-	\$3,380.63	8,701,745	2,574.00	2,574.00	-	-
<b>Total</b>	\$78,089,194	\$0		\$78,089,194	19,451.00	19,451.00	0.00	\$0

**Total Value=>>>** \$78,187,615

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	12,964.11	12,510.70	-	3,234.22	15,744.92	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	9.01	7.11	-	-	7.11	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	311.26	486.97	-	-	486.97	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	748.64	346.30	-	291.70	638.00	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	3,000.30	3,122.08	-	(548.08)	2,574.00	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	17,033.32	16,473.16	-	2,977.84	19,451.00	<b>19-20 Adjustment:</b> Alignment of FTES to available resources.
						<b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	913.04	-	-	\$3,660,396
Incarcerated Credit	(22.10)	-	-	(124,245)
Special Admit Credit	(212.71)	-	-	(1,195,828)
CDCP	(45.77)	-	-	(257,316)
Noncredit	(270.45)	-	-	(914,292)
<b>Total</b>	<b>362.02</b>	<b>-</b>	<b>-</b>	<b>\$1,168,715</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	1.33%	Applied #3 FTES	Growth FTES
Credit		15,703.59	208.90
Incarcerated Credit		17.35	0.23
Special Admit Credit		518.06	6.89
CDCP		638.00	8.49
Noncredit		2,574.00	34.24
<b>Total</b>		<b>19,451.00</b>	<b>258.75</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$1,040,970</b>

**Section Ie: 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$3,034,128</b>
<b>Subtotal</b>			<b>\$6,742,507</b>				<b>\$9,776,635</b>
							<b>\$78,089,194</b>
							<b>\$87,865,829</b>
							<b>\$9,776,635</b>
							<b>\$78,089,194</b>
							<b>\$87,865,829</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	1,023	\$948.00	\$969,804
Pell Grant Recipients	1	3,745	948.00	3,550,260
Promise Grant Recipients	1	9,440	948.00	8,949,120
		<b>Totals</b>	<b>14,208</b>	<b>\$13,469,184</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	581.00	643.00	648.00	624.00	\$2,236.00	\$1,395,264
Associate Degrees	3	995.00	1,093.00	1,031.00	1,039.67	1,677.00	1,743,521
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	438.00	440.00	601.00	493.00	1,118.00	551,174
Transfer Level Math and English	2	355.00	378.00	374.00	369.00	1,118.00	412,542
Transfer to a Four Year University	1.5	925.00	850.00	928.00	901.00	838.50	755,489
Nine or More CTE Units	1	2,738.00	2,888.00	2,762.00	2,796.00	559.00	1,562,964
Regional Living Wage	1	3,451.00	3,334.00	3,563.00	3,449.33	559.00	1,928,177
<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>\$8,349,131</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	231.00	244.00	257.00	244.00	\$846.00	\$206,424
Associate Degrees	4.5	428.00	461.00	445.00	444.67	634.50	282,141
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	122.00	131.00	161.00	138.00	423.00	58,374
Transfer Level Math and English	3	71.00	99.00	97.00	89.00	423.00	37,647
Transfer	2.25	311.00	294.00	294.00	299.67	317.25	95,069
Nine or More CTE Units	1.5	891.00	993.00	991.00	958.33	211.50	202,688
Regional Living Wage	1.5	538.00	494.00	596.00	542.67	211.50	114,774
<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>\$997,117</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	376.00	405.00	415.00	398.67	\$564.00	\$224,848
Associate Degrees	3	692.00	771.00	708.00	723.67	423.00	306,111
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	227.00	240.00	321.00	262.67	282.00	74,072
Transfer Level Math and English	2	153.00	175.00	172.00	166.67	282.00	47,000
Transfer	1.5	514.00	469.00	487.00	490.00	211.50	103,635
Nine or More CTE Units	1	1,628.00	1,759.00	1,687.00	1,691.33	141.00	238,478
Regional Living Wage	1	1,297.00	1,210.00	1,365.00	1,290.67	141.00	181,984
<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>\$1,176,128</b>
<b>Total Headcounts</b>		<b>16,962.00</b>	<b>17,371.00</b>	<b>17,903.00</b>	<b>17,412.00</b>		<b>\$10,522,376</b>
						<b>Total Student Success Allocation</b>	<b>\$10,522,376</b>

**California Community Colleges  
2019-20 Second Principal  
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)		\$	121,929,966
II. Supplemental Allocation			20,068,212
III. Student Success Allocation			16,575,433
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 158,573,611
		2019-20 Hold Harmless Protection Adjustment	3,349,292
		<b>2019-20 TCR</b>	<b>\$ 161,922,903</b>
<b>Revenue Sources</b>			
Property Tax		\$	238,312,550
Less Property Tax Excess			(97,252,595)
Student Enrollment Fees			16,751,334
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 26,932.09	x Rate: \$100.00
State General Entitlement			2,693,209
			1,418,405
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,418,405
	<b>Total State General Entitlement</b>		<b>\$1,418,405</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$1,418,405</b>
		<b>Available Revenue</b>	<b>\$ 161,922,903</b>
		<b>2019-20 TCR</b>	<b>161,922,903</b>
Community Supported	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	23,262.92	22,568.68	(188.60)	-	-	22,380.08	22,737.23	-	22,737.23
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	693.52	754.57	231.24	-	-	985.81	985.81	-	985.81
CDCP	977.03	1,053.06	9.19	-	-	1,062.25	1,062.25	-	1,062.25
Noncredit	2,042.12	2,158.28	(11.48)	-	-	2,146.80	2,146.80	-	2,146.80
<b>Total FTES=&gt;&gt;&gt;</b>	26,975.59	26,534.59	40.35	-	-	26,574.94	26,932.09	-	26,932.09
<b>Total Values=&gt;&gt;&gt;</b>		\$110,447,620	\$573,180	\$0	\$0				
Change from PY to CY=>>>		\$573,179							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$93,563,688	\$0	\$4,115.00	\$93,563,688	22,380.08	22,380.08	-	\$0
Incarcerated Credit	-	-	\$5,779.33	-	-	-	-	-
Special Admit Credit	5,697,325	-	\$5,779.33	5,697,325	985.81	985.81	-	-
CDCP	5,971,906	-	\$5,621.94	5,971,906	1,062.25	1,062.25	-	-
Noncredit	7,257,539	-	\$3,380.63	7,257,539	2,146.80	2,146.80	-	-
<b>Total</b>	\$112,490,458	\$0		\$112,490,458	26,574.94	26,574.94	-	\$0

**Total Value=>>>** \$111,020,799

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	22,748.35	22,380.08	-	-	22,380.08	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	975.72	985.81	-	-	985.81	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	1,062.25	1,062.25	-	-	1,062.25	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	2,123.75	2,146.80	-	-	2,146.80	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	26,910.07	26,574.94	-	-	26,574.94	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	850.38	694.24	\$6,356,111
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(100.45)	(61.05)	(933,362)
CDCP	-	(561.05)	(76.03)	(3,581,626)
Noncredit	-	200.97	(116.16)	286,711
<b>Total</b>	-	389.85	441.00	\$2,127,834

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		22,568.68	41.94
Incarcerated Credit		-	-
Special Admit Credit		754.57	1.40
CDCP		1,053.06	1.96
Noncredit		2,158.28	4.01
<b>Total</b>		26,534.59	49.31
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$205,251</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$0
<b>Subtotal</b>			\$9,439,508	<b>Total Basic Allocation</b>			\$9,439,508
				<b>Total FTES Allocation</b>			112,490,458
				<b>Total Base Allocation</b>			\$121,929,966

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	1,381	\$948.00	\$1,309,188
Pell Grant Recipients	1	5,580	948.00	5,289,840
Promise Grant Recipients	1	14,208	948.00	13,469,184
		<b>Totals</b>	21,169	<b>\$20,068,212</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	983.00	1,179.00	1,411.00	1,191.00	\$2,236.00	\$2,663,076
Associate Degrees	3	1,230.00	1,315.00	1,832.00	1,459.00	1,677.00	2,446,743
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	1,072.00	923.00	1,053.00	1,016.00	1,118.00	1,135,888
Transfer Level Math and English	2	1,099.00	1,282.00	1,544.00	1,308.33	1,118.00	1,462,717
Transfer to a Four Year University	1.5	1,999.00	2,181.00	2,134.00	2,104.67	838.50	1,764,763
Nine or More CTE Units	1	4,254.00	4,352.00	4,502.00	4,369.33	559.00	2,442,457
Regional Living Wage	1	2,731.00	3,217.00	3,149.00	3,032.33	559.00	1,695,074
<b>All Students Subtotal</b>		13,368.00	14,449.00	15,625.00	14,480.67		\$13,610,718
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	342.00	427.00	440.00	403.00	\$846.00	\$340,938
Associate Degrees	4.5	428.00	436.00	603.00	489.00	634.50	310,271
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	317.00	264.00	284.00	288.33	423.00	121,965
Transfer Level Math and English	3	225.00	272.00	319.00	272.00	423.00	115,056
Transfer	2.25	602.00	666.00	638.00	635.33	317.25	201,560
Nine or More CTE Units	1.5	1,123.00	1,031.00	1,086.00	1,080.00	211.50	228,420
Regional Living Wage	1.5	319.00	348.00	378.00	348.33	211.50	73,673
<b>Pell Grant Recipients Subtotal</b>		3,356.00	3,444.00	3,748.00	3,516.00		\$1,391,883
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	538.00	624.00	706.00	622.67	\$564.00	\$351,184
Associate Degrees	3	689.00	722.00	974.00	795.00	423.00	336,285
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	515.00	437.00	475.00	475.67	282.00	134,138
Transfer Level Math and English	2	371.00	438.00	540.00	449.67	282.00	126,806
Transfer	1.5	943.00	1,007.00	983.00	977.67	211.50	206,777
Nine or More CTE Units	1	2,123.00	2,033.00	2,079.00	2,078.33	141.00	293,045
Regional Living Wage	1	822.00	907.00	922.00	883.67	141.00	124,597
<b>Promise Grant Recipients Subtotal</b>		6,001.00	6,168.00	6,679.00	6,282.67		\$1,572,832
<b>Total Headcounts</b>		22,725.00	24,061.00	26,052.00	24,279.33		<b>\$16,575,433</b>
<b>Total Student Success Allocation</b>							<b>\$16,575,433</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	66,810,329
II. Supplemental Allocation			21,247,524
III. Student Success Allocation			8,351,874
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 96,409,727
		2019-20 Hold Harmless Protection Adjustment	1,813,877
		<b>2019-20 TCR</b>	<b>\$ 98,223,604</b>
<b>Revenue Sources</b>			
Property Tax		\$	31,206,131
Less Property Tax Excess			-
Student Enrollment Fees			5,006,147
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 14,209.08	x Rate: \$520.04
State General Entitlement			7,389,304
			46,603,286
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	45,753,154
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			850,132
	<b>Total State General Entitlement</b>		<b>\$46,603,286</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$46,603,286</b>
		<b>Available Revenue</b>	<b>\$ 90,204,868</b>
		<b>2019-20 TCR</b>	<b>98,223,604</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (8,018,736)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	12,778.47	14,199.03	488.99	-	-	14,688.02	13,888.51	-	13,888.51
Incarcerated Credit	72.45	62.87	(31.89)	-	-	30.98	30.98	-	30.98
Special Admit Credit	232.12	201.63	(12.13)	-	-	189.50	189.50	-	189.50
CDCP	38.40	44.87	5.95	-	-	50.82	50.82	-	50.82
Noncredit	196.28	185.89	(136.62)	-	-	49.27	49.27	-	49.27
<b>Total FTES=&gt;&gt;&gt;</b>	<b>13,317.72</b>	<b>14,694.29</b>	<b>314.30</b>	<b>-</b>	<b>-</b>	<b>15,008.59</b>	<b>14,209.08</b>	<b>-</b>	<b>14,209.08</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$59,291,596</b>	<b>\$1,284,472</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$1,284,473</b>							

variable	j = g x l 2019-20 Applied #2	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue
FTES Category	Revenue	Revenue		
Credit	\$55,679,023	\$0	\$4,009.00	\$55,679,023
Incarcerated Credit	174,168	-	\$5,621.94	174,168
Special Admit Credit	1,065,358	-	\$5,621.94	1,065,358
CDCP	285,707	-	\$5,621.94	285,707
Noncredit	166,564	-	\$3,380.63	166,564
<b>Total</b>	<b>\$57,370,820</b>	<b>\$0</b>		<b>\$57,370,820</b>

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	
14,688.02	14,688.02	-	\$0
30.98	30.98	-	-
189.50	189.50	-	-
50.82	50.82	-	-
49.27	49.27	(0.00)	-
15,008.59	15,008.59	(0.00)	\$0

**Total Value=>>>** \$60,576,069

**Section Ib: 2019-20 FTES Modifications**

variable	r	s	t	u	n = s + t + u 2019-20 Applied #0	Definitions
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other		
Credit	14,688.02	14,230.96	457.06	-	14,688.02	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	30.98	103.52	(72.54)	-	30.98	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	189.50	188.32	1.18	-	189.50	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	50.82	32.02	18.80	-	50.82	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	49.27	195.18	(145.91)	-	49.27	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>15,008.59</b>	<b>14,750.00</b>	<b>258.59</b>	<b>-</b>	<b>15,008.59</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	1,688.19	-	\$6,767,953
Incarcerated Credit	-	(106.57)	-	(599,130)
Special Admit Credit	-	(279.01)	-	(1,568,578)
CDCP	-	(5.90)	-	(33,169)
Noncredit	-	26.42	-	89,316
<b>Total</b>	-	1,323.13	-	\$4,656,392

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		14,199.03	26.39
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	27.31
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$110,185</b>

**Section Ie: 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	-	\$0	≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$4,045,503
<b>Subtotal</b>			\$5,394,006	<b>Total Basic Allocation</b>			\$9,439,509
				<b>Total FTES Allocation</b>			57,370,820
				<b>Total Base Allocation</b>			\$66,810,329

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	779	\$948.00	\$738,492
Pell Grant Recipients	1	6,795	948.00	6,441,660
Promise Grant Recipients	1	14,839	948.00	14,067,372
		<b>Totals</b>	22,413	<b>\$21,247,524</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	584.00	678.00	782.00	681.33	\$2,236.00	\$1,523,461
Associate Degrees	3	723.00	749.00	694.00	722.00	1,677.00	1,210,794
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	186.00	159.00	187.00	177.33	1,118.00	198,259
Transfer Level Math and English	2	244.00	320.00	444.00	336.00	1,118.00	375,648
Transfer to a Four Year University	1.5	722.00	669.00	750.00	713.67	838.50	598,410
Nine or More CTE Units	1	2,031.00	2,091.00	2,261.00	2,127.67	559.00	1,189,366
Regional Living Wage	1	1,618.00	1,619.00	1,678.00	1,638.33	559.00	915,828
<b>All Students Subtotal</b>		6,108.00	6,285.00	6,796.00	6,396.33		\$6,011,766
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	364.00	404.00	450.00	406.00	\$846.00	\$343,476
Associate Degrees	4.5	443.00	447.00	420.00	436.67	634.50	277,065
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	117.00	92.00	94.00	101.00	423.00	42,723
Transfer Level Math and English	3	100.00	135.00	211.00	148.67	423.00	62,886
Transfer	2.25	389.00	386.00	411.00	395.33	317.25	125,420
Nine or More CTE Units	1.5	1,113.00	1,159.00	1,295.00	1,189.00	211.50	251,474
Regional Living Wage	1.5	440.00	517.00	539.00	498.67	211.50	105,468
<b>Pell Grant Recipients Subtotal</b>		2,966.00	3,140.00	3,420.00	3,175.33		\$1,208,512
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	476.00	537.00	605.00	539.33	\$564.00	\$304,184
Associate Degrees	3	610.00	611.00	556.00	592.33	423.00	250,557
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	157.00	131.00	151.00	146.33	282.00	41,266
Transfer Level Math and English	2	143.00	186.00	283.00	204.00	282.00	57,528
Transfer	1.5	548.00	515.00	566.00	543.00	211.50	114,845
Nine or More CTE Units	1	1,599.00	1,666.00	1,750.00	1,671.67	141.00	235,705
Regional Living Wage	1	854.00	904.00	955.00	904.33	141.00	127,511
<b>Promise Grant Recipients Subtotal</b>		4,387.00	4,550.00	4,866.00	4,601.00		\$1,131,596
<b>Total Headcounts</b>		13,461.00	13,975.00	15,082.00	14,172.67		<b>\$8,351,874</b>
<b>Total Student Success Allocation</b>							<b>\$8,351,874</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 143,167,744
II. Supplemental Allocation		46,868,172
III. Student Success Allocation		21,870,262
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 211,906,178
	2019-20 Hold Harmless Protection Adjustment	-
	<b>2019-20 TCR</b>	<b>\$ 211,906,178</b>
<b>Revenue Sources</b>		
Property Tax		\$ 51,364,775
Less Property Tax Excess		-
Student Enrollment Fees		8,450,874
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	16,173,873
State General Entitlement	Funded FTES: 31,101.14 x Rate: \$520.04	118,617,150
<b>Exhibit A</b>		
Main General Fund Apportionment	\$ 116,809,539	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,807,611	
<b>Total State General Entitlement</b>	<b>\$118,617,150</b>	
Adjustment(s)	-	
<b>Total Exhibit A</b>	<b>\$118,617,150</b>	
	<b>Available Revenue</b>	<b>\$ 194,606,672</b>
	<b>2019-20 TCR</b>	<b>211,906,178</b>
	Revenue Deficit Percentage	8.1638%
	Revenue Deficit	\$ (17,299,506)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	29,608.39	28,686.03	-	(258.42)	-	28,427.61	28,907.34	-	28,907.34
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,450.43	1,960.67	-	(137.76)	-	1,822.91	1,822.91	-	1,822.91
CDCP	171.51	192.41	-	(72.70)	-	119.71	119.71	-	119.71
Noncredit	310.10	265.44	-	(14.26)	-	251.18	251.18	-	251.18
<b>Total FTES=&gt;&gt;&gt;</b>	<b>31,540.43</b>	<b>31,104.55</b>	<b>-</b>	<b>(483.14)</b>	<b>-</b>	<b>30,621.41</b>	<b>31,101.14</b>	<b>-</b>	<b>31,101.14</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$128,004,137</b>	<b>\$0</b>	<b>(\$2,267,408)</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>(\$2,267,407)</b>							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue
Credit	\$115,889,542	\$0	\$4,009.00	\$115,889,542
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	10,248,292	-	\$5,621.94	10,248,292
CDCP	673,003	-	\$5,621.94	673,003
Noncredit	849,147	-	\$3,380.63	849,147
<b>Total</b>	<b>\$127,659,984</b>	<b>\$0</b>		<b>\$127,659,984</b>

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
28,427.61	28,427.61	-	\$0
-	-	-	-
1,822.91	1,822.91	-	-
119.71	119.71	-	-
251.18	251.18	-	-
<b>30,621.41</b>	<b>30,621.41</b>	<b>-</b>	<b>\$0</b>

**Total Value=>>>** \$125,736,730

**Section Ib: 2019-20 FTES Modifications**

variable	r	s	t	u	n = s + t + u 2019-20 Applied #0	Definitions
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0	18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20 19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES. 19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment 19-20 App#2: FTES that will be funded not including growth 19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21 19-20 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	28,427.61	28,743.36	(315.75)	-	28,427.61	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	1,822.91	1,919.59	(96.68)	-	1,822.91	
CDCP	119.71	119.71	-	-	119.71	
Noncredit	251.18	290.99	(39.81)	-	251.18	
<b>Total</b>	<b>30,621.41</b>	<b>31,073.65</b>	<b>(452.24)</b>	<b>-</b>	<b>30,621.41</b>	

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	922.36	\$3,697,750
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(510.24)	(2,868,539)
CDCP	-	-	(20.90)	(117,499)
Noncredit	-	-	44.66	150,979
<b>Total</b>	-	-	<b>435.88</b>	<b>\$862,691</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	1.47%	Applied #3 FTES	Growth FTES
Credit		28,686.03	421.22
Incarcerated Credit		-	-
Special Admit Credit		1,960.67	28.79
CDCP		192.41	2.83
Noncredit		265.44	3.90
<b>Total</b>		<b>31,104.55</b>	<b>456.73</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$1,879,572</b>

Section Ie: 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	-	\$0	≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$12,810,758</b>	<b>\$2,697,002</b>			
Total Basic Allocation							\$15,507,760
Total FTES Allocation							127,659,984
<b>Total Base Allocation</b>							<b>\$143,167,744</b>

Section II: Supplemental Allocation

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	1,969	\$948.00	\$1,866,612
Pell Grant Recipients	1	16,209	948.00	15,366,132
Promise Grant Recipients	1	31,261	948.00	29,635,428
		<b>Totals</b>	<b>49,439</b>	<b>\$46,868,172</b>

Section III: Student Success Allocation

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,326.00	1,710.00	1,972.00	1,669.33	\$2,236.00	\$3,732,629
Associate Degrees	3	1,143.00	1,266.00	1,390.00	1,266.33	1,677.00	2,123,641
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	447.00	781.00	831.00	686.33	1,118.00	767,321
Transfer Level Math and English	2	842.00	1,056.00	1,200.00	1,032.67	1,118.00	1,154,521
Transfer to a Four Year University	1.5	1,728.00	1,839.00	1,914.00	1,827.00	838.50	1,531,940
Nine or More CTE Units	1	5,242.00	5,659.00	6,238.00	5,713.00	559.00	3,193,567
Regional Living Wage	1	4,834.00	5,400.00	5,770.00	5,334.67	559.00	2,982,079
<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>\$15,485,698</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	836.00	1,086.00	1,242.00	1,054.67	\$846.00	\$892,248
Associate Degrees	4.5	752.00	893.00	942.00	862.33	634.50	547,151
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	308.00	502.00	525.00	445.00	423.00	188,235
Transfer Level Math and English	3	327.00	468.00	588.00	461.00	423.00	195,003
Transfer	2.25	958.00	1,001.00	1,006.00	988.33	317.25	313,549
Nine or More CTE Units	1.5	3,212.00	3,466.00	3,667.00	3,448.33	211.50	729,323
Regional Living Wage	1.5	2,280.00	2,517.00	2,748.00	2,515.00	211.50	531,923
<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>\$3,397,432</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	1,077.00	1,376.00	1,555.00	1,336.00	\$564.00	\$753,504
Associate Degrees	3	968.00	1,117.00	1,182.00	1,089.00	423.00	460,647
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	395.00	632.00	702.00	576.33	282.00	162,526
Transfer Level Math and English	2	454.00	620.00	802.00	625.33	282.00	176,344
Transfer	1.5	1,248.00	1,316.00	1,314.00	1,292.67	211.50	273,399
Nine or More CTE Units	1	4,223.00	4,547.00	4,904.00	4,558.00	141.00	642,678
Regional Living Wage	1	3,338.00	3,660.00	4,024.00	3,674.00	141.00	518,034
<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>\$2,987,132</b>
<b>Total Headcounts</b>		<b>35,938.00</b>	<b>40,912.00</b>	<b>44,516.00</b>	<b>40,455.33</b>		<b>\$21,870,262</b>
<b>Total Student Success Allocation</b>							<b>\$21,870,262</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	118,654,261
II. Supplemental Allocation			30,655,476
III. Student Success Allocation			19,328,660
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 168,638,397
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 168,638,397</b>
<b>Revenue Sources</b>			
Property Tax		\$	73,476,828
Less Property Tax Excess			-
Student Enrollment Fees			19,462,286
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 25,917.50	x Rate: \$520.04 13,478,166
State General Entitlement			48,453,888
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	46,810,587
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,643,301
	<b>Total State General Entitlement</b>		<b>\$48,453,888</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$48,453,888</b>
		<b>Available Revenue</b>	<b>\$ 154,871,168</b>
		<b>2019-20 TCR</b>	<b>168,638,397</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (13,767,229)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	25,798.99	24,405.88	226.93	-	-	24,632.81	24,945.89	-	24,945.89
Incarcerated Credit	-	4.76	-	-	-	4.76	4.76	-	4.76
Special Admit Credit	749.34	710.04	112.73	-	-	822.77	822.77	-	822.77
CDCP	1.69	3.67	6.04	-	-	9.71	9.71	-	9.71
Noncredit	116.97	114.62	19.75	-	-	134.37	134.37	-	134.37
<b>Total FTES=&gt;&gt;&gt;</b>	26,666.99	25,238.97	365.45	-	-	25,604.42	25,917.50	-	25,917.50
<b>Total Values=&gt;&gt;&gt;</b>		\$102,269,857	\$1,644,247	\$0	\$0				
Change from PY to CY=>>>		\$1,644,246							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue
Credit	\$100,008,083	\$0	\$4,009.00	\$100,008,083
Incarcerated Credit	26,760	-	\$5,621.94	26,760
Special Admit Credit	4,625,564	-	\$5,621.94	4,625,564
CDCP	54,589	-	\$5,621.94	54,589
Noncredit	454,255	-	\$3,380.63	454,255
<b>Total</b>	<b>\$105,169,251</b>	<b>\$0</b>		<b>\$105,169,251</b>

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
24,632.81	24,632.81	-	\$0
4.76	4.76	-	-
822.77	822.77	-	-
9.71	9.71	-	-
134.37	134.37	-	-
25,604.42	25,604.42	-	\$0

**Total Value=>>>** \$103,914,103

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	24,426.42	24,632.81	-	-	24,632.81	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	4.76	4.76	-	-	4.76	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	710.04	822.77	-	-	822.77	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	3.67	9.71	-	-	9.71	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	125.27	134.37	-	-	134.37	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>25,270.16</b>	<b>25,604.42</b>	<b>-</b>	<b>-</b>	<b>25,604.42</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	1,393.11	\$5,584,968
Incarcerated Credit	-	-	(4.76)	(26,760)
Special Admit Credit	-	-	39.30	220,942
CDCP	-	-	(1.98)	(11,131)
Noncredit	-	-	2.35	7,944
<b>Total</b>	-	-	1,428.02	\$5,775,963

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.62%	Applied #3 FTES	Growth FTES
Credit		24,405.88	151.44
Incarcerated Credit		4.76	0.03
Special Admit Credit		710.04	4.41
CDCP		3.67	0.02
Noncredit		114.62	0.71
<b>Total</b>		25,238.97	156.61
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$634,604</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
			<b>Subtotal</b>				<b>\$0</b>
							Total Basic Allocation
							\$13,485,010
							Total FTES Allocation
							105,169,251
							<b>Total Base Allocation</b>
							<b>\$118,654,261</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	1,299	\$948.00	\$1,231,452
Pell Grant Recipients	1	9,680	948.00	9,176,640
Promise Grant Recipients	1	21,358	948.00	20,247,384
		<b>Totals</b>	<b>32,337</b>	<b>\$30,655,476</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,577.00	1,777.00	1,895.00	1,749.67	\$2,236.00	\$3,912,255
Associate Degrees	3	1,729.00	1,754.00	1,772.00	1,751.67	1,677.00	2,937,545
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	518.00	820.00	724.00	687.33	1,118.00	768,439
Transfer Level Math and English	2	1,197.00	1,325.00	1,499.00	1,340.33	1,118.00	1,498,493
Transfer to a Four Year University	1.5	2,038.00	2,191.00	2,186.00	2,138.33	838.50	1,792,993
Nine or More CTE Units	1	3,703.00	3,942.00	4,002.00	3,882.33	559.00	2,170,224
Regional Living Wage	1	2,440.00	2,528.00	2,829.00	2,599.00	559.00	1,452,841
<b>All Students Subtotal</b>		<b>13,202.00</b>	<b>14,337.00</b>	<b>14,907.00</b>	<b>14,148.67</b>		<b>\$14,532,790</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	754.00	841.00	901.00	832.00	\$846.00	\$703,872
Associate Degrees	4.5	900.00	943.00	907.00	916.67	634.50	581,625
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	299.00	382.00	320.00	333.67	423.00	141,141
Transfer Level Math and English	3	392.00	451.00	516.00	453.00	423.00	191,619
Transfer	2.25	728.00	828.00	881.00	812.33	317.25	257,713
Nine or More CTE Units	1.5	1,664.00	1,771.00	1,752.00	1,729.00	211.50	365,684
Regional Living Wage	1.5	721.00	811.00	949.00	827.00	211.50	174,911
<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>\$2,416,565</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	1,052.00	1,194.00	1,287.00	1,177.67	\$564.00	\$664,204
Associate Degrees	3	1,291.00	1,310.00	1,317.00	1,306.00	423.00	552,438
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	418.00	562.00	471.00	483.67	282.00	136,394
Transfer Level Math and English	2	579.00	666.00	772.00	672.33	282.00	189,598
Transfer	1.5	1,104.00	1,226.00	1,255.00	1,195.00	211.50	252,743
Nine or More CTE Units	1	2,538.00	2,671.00	2,682.00	2,630.33	141.00	370,877
Regional Living Wage	1	1,379.00	1,471.00	1,683.00	1,511.00	141.00	213,051
<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>\$2,379,305</b>
<b>Total Headcounts</b>		<b>27,021.00</b>	<b>29,464.00</b>	<b>30,600.00</b>	<b>29,028.33</b>		<b>\$19,328,660</b>
<b>Total Student Success Allocation</b>							<b>\$19,328,660</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	43,042,618
II. Supplemental Allocation			16,638,348
III. Student Success Allocation			5,838,306
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	65,519,272
	2019-20 Hold Harmless Protection Adjustment		-
	<b>2019-20 TCR</b>	\$	<b>65,519,272</b>
<b>Revenue Sources</b>			
Property Tax		\$	13,582,109
Less Property Tax Excess			-
Student Enrollment Fees			2,089,260
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 9,529.14	x Rate: \$520.04
State General Entitlement			4,955,546
			39,543,523
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	38,972,752
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			570,771
	<b>Total State General Entitlement</b>	\$	<b>39,543,523</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>	\$	<b>39,543,523</b>
	<b>Available Revenue</b>	\$	<b>60,170,438</b>
	<b>2019-20 TCR</b>		<b>65,519,272</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (5,348,834)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	9,000.83	8,818.33	145.44	-	-	8,963.77	8,927.64	-	8,927.64
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	560.21	288.75	234.49	-	-	523.24	523.24	-	523.24
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	79.12	83.83	(5.57)	-	-	78.26	78.26	-	78.26
<b>Total FTES=&gt;&gt;&gt;</b>	9,640.16	9,190.91	374.36	-	-	9,565.27	9,529.14	-	9,529.14
<b>Total Values=&gt;&gt;&gt;</b>		\$37,259,418	\$1,882,528	\$0	\$0				
Change from PY to CY=>>>		\$1,882,528							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue
Credit	\$35,790,924	\$0	\$4,009.00	\$35,790,924
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	2,941,624	-	\$5,621.94	2,941,624
CDCP	-	-	\$5,621.94	-
Noncredit	264,568	-	\$3,380.63	264,568
<b>Total</b>	\$38,997,116	\$0		\$38,997,116

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
8,963.77	8,963.77	-	\$0
-	-	-	-
523.24	523.24	-	-
-	-	-	-
78.26	78.26	-	-
9,565.27	9,565.27	-	\$0

**Total Value=>>>** \$39,141,946

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	9,199.34	8,963.77	-	-	8,963.77	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	257.63	523.24	-	-	523.24	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	65.46	78.26	-	-	78.26	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	9,522.43	9,565.27	-	-	9,565.27	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	182.50	\$731,648
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	271.46	1,526,132
CDCP	-	-	-	-
Noncredit	-	-	(4.71)	(15,923)
<b>Total</b>	-	-	449.25	\$2,241,857

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.62%	Applied #3 FTES	Growth FTES
Credit		8,818.33	54.70
Incarcerated Credit		-	-
Special Admit Credit		288.75	1.79
CDCP		-	-
Noncredit		83.83	0.52
<b>Total</b>		9,190.91	57.01
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$231,103</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$4,045,502	\$0			
<b>Total Basic Allocation</b>							\$4,045,502
<b>Total FTES Allocation</b>							38,997,116
<b>Total Base Allocation</b>							<b>\$43,042,618</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	336	\$948.00	\$318,528
Pell Grant Recipients	1	6,236	948.00	5,911,728
Promise Grant Recipients	1	10,979	948.00	10,408,092
		<b>Totals</b>	17,551	<b>\$16,638,348</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	103.00	154.00	231.00	162.67	\$2,236.00	\$363,723
Associate Degrees	3	705.00	715.00	779.00	733.00	1,677.00	1,229,241
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	74.00	114.00	190.00	126.00	1,118.00	140,868
Transfer Level Math and English	2	133.00	155.00	142.00	143.33	1,118.00	160,247
Transfer to a Four Year University	1.5	387.00	388.00	410.00	395.00	838.50	331,208
Nine or More CTE Units	1	1,794.00	1,777.00	1,785.00	1,785.33	559.00	998,001
Regional Living Wage	1	1,299.00	1,453.00	1,536.00	1,429.33	559.00	798,997
<b>All Students Subtotal</b>		4,495.00	4,756.00	5,073.00	4,774.67		\$4,022,285
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	77.00	116.00	172.00	121.67	\$846.00	\$102,930
Associate Degrees	4.5	514.00	503.00	563.00	526.67	634.50	334,170
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	56.00	69.00	103.00	76.00	423.00	32,148
Transfer Level Math and English	3	60.00	89.00	80.00	76.33	423.00	32,289
Transfer	2.25	246.00	256.00	257.00	253.00	317.25	80,264
Nine or More CTE Units	1.5	1,201.00	1,147.00	1,132.00	1,160.00	211.50	245,340
Regional Living Wage	1.5	675.00	732.00	811.00	739.33	211.50	156,369
<b>Pell Grant Recipients Subtotal</b>		2,829.00	2,912.00	3,118.00	2,953.00		\$983,510
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	92.00	138.00	200.00	143.33	\$564.00	\$80,840
Associate Degrees	3	618.00	620.00	676.00	638.00	423.00	269,874
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	67.00	90.00	146.00	101.00	282.00	28,482
Transfer Level Math and English	2	89.00	126.00	107.00	107.33	282.00	30,268
Transfer	1.5	294.00	309.00	323.00	308.67	211.50	65,283
Nine or More CTE Units	1	1,503.00	1,461.00	1,440.00	1,468.00	141.00	206,988
Regional Living Wage	1	963.00	1,098.00	1,147.00	1,069.33	141.00	150,776
<b>Promise Grant Recipients Subtotal</b>		3,626.00	3,842.00	4,039.00	3,835.67		\$832,511
<b>Total Headcounts</b>		10,950.00	11,510.00	12,230.00	11,563.33		<b>\$5,838,306</b>
<b>Total Student Success Allocation</b>							<b>\$5,838,306</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	33,302,187
II. Supplemental Allocation			9,605,136
III. Student Success Allocation			4,523,990
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 47,431,313
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 47,431,313</b>
<b>Revenue Sources</b>			
Property Tax		\$	7,002,089
Less Property Tax Excess			-
Student Enrollment Fees			925,831
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 5,989.15	x Rate: \$520.04
State General Entitlement			3,114,603
			32,516,613
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	32,196,968
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			319,645
	<b>Total State General Entitlement</b>		<b>\$32,516,613</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$32,516,613</b>
		<b>Available Revenue</b>	<b>\$ 43,559,136</b>
		<b>2019-20 TCR</b>	<b>47,431,313</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (3,872,177)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	4,827.15	4,827.15	-	-	(130.59)	4,696.56	4,783.62	-	4,783.62
Incarcerated Credit	44.49	108.59	-	-	69.42	178.01	178.01	-	178.01
Special Admit Credit	512.37	512.37	-	-	0.89	513.26	513.26	30.02	543.28
CDCP	-	-	-	-	1.99	1.99	1.99	-	1.99
Noncredit	363.35	447.62	-	-	34.63	482.25	482.25	-	482.25
<b>Total FTES=&gt;&gt;&gt;</b>	<b>5,747.36</b>	<b>5,895.73</b>	<b>-</b>	<b>-</b>	<b>(23.66)</b>	<b>5,872.07</b>	<b>5,959.13</b>	<b>30.02</b>	<b>5,989.15</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$24,356,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$514,596</b>							

variable	j = g x l 2019-20 Applied #2	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
FTES Category	Revenue	Revenue						
Credit	\$19,177,535	\$0	\$4,009.00	\$19,177,535	4,696.56	4,696.56	-	\$0
Incarcerated Credit	1,000,762	-	\$5,621.94	1,000,762	178.01	178.01	-	-
Special Admit Credit	2,885,499	168,765	\$5,621.94	3,054,263	604.79	543.28	61.51	345,830
CDCP	11,188	-	\$5,621.94	11,188	1.99	1.99	-	-
Noncredit	1,630,309	-	\$3,380.63	1,630,309	482.25	482.25	-	-
<b>Total</b>	<b>\$24,705,293</b>	<b>\$168,765</b>		<b>\$24,874,057</b>	<b>5,963.60</b>	<b>5,902.09</b>	<b>61.51</b>	<b>\$345,830</b>

**Total Value=>>>** \$24,870,862

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	4,851.32	4,696.56	-	-	4,696.56	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	167.15	178.01	-	-	178.01	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	565.83	604.79	-	-	604.79	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	-	1.99	-	-	1.99	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	308.79	482.25	-	-	482.25	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>5,893.09</b>	<b>5,963.60</b>	<b>-</b>	<b>-</b>	<b>5,963.60</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	-	\$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$0

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.69%	Applied #3 FTES	Growth FTES
Credit		4,827.15	33.45
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	40.85
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$168,765</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$337,126</b>
<b>Subtotal</b>			<b>\$8,091,004</b>	Total Basic Allocation			<b>\$8,428,130</b>
				Total FTES Allocation			<b>24,874,057</b>
				<b>Total Base Allocation</b>			<b>\$33,302,187</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	380	\$948.00	\$360,240
Pell Grant Recipients	1	3,365	948.00	3,190,020
Promise Grant Recipients	1	6,387	948.00	6,054,876
		<b>Totals</b>	<b>10,132</b>	<b>\$9,605,136</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	160.00	200.00	310.00	223.33	\$2,236.00	\$499,373
Associate Degrees	3	573.00	576.00	603.00	584.00	1,677.00	979,368
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	122.00	155.00	123.00	133.33	1,118.00	149,067
Transfer Level Math and English	2	175.00	134.00	207.00	172.00	1,118.00	192,296
Transfer to a Four Year University	1.5	289.00	309.00	320.00	306.00	838.50	256,581
Nine or More CTE Units	1	923.00	940.00	1,281.00	1,048.00	559.00	585,832
Regional Living Wage	1	797.00	837.00	903.00	845.67	559.00	472,728
<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>\$3,135,245</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	117.00	140.00	191.00	149.33	\$846.00	\$126,336
Associate Degrees	4.5	388.00	408.00	400.00	398.67	634.50	252,954
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	94.00	97.00	91.00	94.00	423.00	39,762
Transfer Level Math and English	3	75.00	74.00	119.00	89.33	423.00	37,788
Transfer	2.25	175.00	193.00	197.00	188.33	317.25	59,749
Nine or More CTE Units	1.5	621.00	632.00	655.00	636.00	211.50	134,514
Regional Living Wage	1.5	460.00	455.00	507.00	474.00	211.50	100,251
<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>\$751,354</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	144.00	169.00	266.00	193.00	\$564.00	\$108,852
Associate Degrees	3	481.00	499.00	500.00	493.33	423.00	208,680
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	111.00	130.00	104.00	115.00	282.00	32,430
Transfer Level Math and English	2	100.00	92.00	158.00	116.67	282.00	32,900
Transfer	1.5	210.00	233.00	246.00	229.67	211.50	48,575
Nine or More CTE Units	1	777.00	786.00	820.00	794.33	141.00	112,001
Regional Living Wage	1	628.00	657.00	714.00	666.33	141.00	93,953
<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>\$637,391</b>
<b>Total Headcounts</b>		<b>7,420.00</b>	<b>7,716.00</b>	<b>8,715.00</b>	<b>7,950.33</b>		<b>\$4,523,990</b>
<b>Total Student Success Allocation</b>							<b>\$4,523,990</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	20,781,934
II. Supplemental Allocation			4,663,212
III. Student Success Allocation			3,269,634
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 28,714,780
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 28,714,780</b>
<b>Revenue Sources</b>			
Property Tax		\$	6,299,851
Less Property Tax Excess			-
Student Enrollment Fees			887,481
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 2,870.60	x Rate: \$520.04
State General Entitlement			1,492,831
			17,690,412
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	17,532,153
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			158,259
	<b>Total State General Entitlement</b>		<b>\$17,690,412</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$17,690,412</b>
		<b>Available Revenue</b>	<b>\$ 26,370,575</b>
		<b>2019-20 TCR</b>	<b>28,714,780</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (2,344,205)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	2,765.63	2,765.63	-	-	(0.74)	2,764.89	2,765.39	-	2,765.39
Incarcerated Credit	44.04	73.43	-	-	0.54	73.97	73.97	2.41	76.38
Special Admit Credit	17.42	17.42	-	-	-	17.42	17.42	11.42	28.84
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	0.42	-	-	-	-	-	-	-	-
<b>Total FTES=&gt;&gt;&gt;</b>	<b>2,827.51</b>	<b>2,856.49</b>	<b>-</b>	<b>-</b>	<b>(0.21)</b>	<b>2,856.28</b>	<b>2,856.77</b>	<b>13.83</b>	<b>2,870.60</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$15,345,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$122,908							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue
Credit	\$14,675,904	\$0	\$5,307.00	\$14,675,904
Incarcerated Credit	543,997	17,740	\$7,354.50	561,736
Special Admit Credit	128,116	83,957	\$7,354.50	212,073
CDCP	-	-	\$5,621.94	-
Noncredit	-	-	\$3,380.63	-
<b>Total</b>	<b>\$15,348,017</b>	<b>\$101,697</b>		<b>\$15,449,713</b>

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
2,764.89	2,764.89	-	\$0
76.38	76.38	-	-
31.72	28.84	2.88	21,211
-	-	-	-
-	-	-	-
<b>2,872.99</b>	<b>2,870.11</b>	<b>2.88</b>	<b>\$21,211</b>

**Total Value=>>>** \$15,468,292

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	2,825.64	2,764.89	-	-	2,764.89	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	78.10	76.38	-	-	76.38	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	34.26	31.72	-	-	31.72	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	-	-	-	-	-	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>2,938.00</b>	<b>2,872.99</b>	<b>-</b>	<b>-</b>	<b>2,872.99</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	-	\$0
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$0

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.66%	Applied #3 FTES	Growth FTES
Credit		2,765.63	18.33
Incarcerated Credit		73.43	0.49
Special Admit Credit		17.42	0.12
CDCP		-	-
Noncredit		-	-
<b>Total</b>		2,856.49	18.93
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$101,697</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,332,221	<b>\$0</b>			
<b>Total Basic Allocation</b>							\$5,332,221
<b>Total FTES Allocation</b>							15,449,713
<b>Total Base Allocation</b>							<b>\$20,781,934</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	139	\$948.00	\$131,772
Pell Grant Recipients	1	1,589	948.00	1,506,372
Promise Grant Recipients	1	3,191	948.00	3,025,068
		<b>Totals</b>	4,919	<b>\$4,663,212</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	95.00	101.00	113.00	103.00	\$2,236.00	\$230,308
Associate Degrees	3	285.00	277.00	291.00	284.33	1,677.00	476,827
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	5.00	6.00	8.00	6.33	1,118.00	7,081
Transfer Level Math and English	2	56.00	70.00	67.00	64.33	1,118.00	71,925
Transfer to a Four Year University	1.5	150.00	158.00	152.00	153.33	838.50	128,570
Nine or More CTE Units	1	285.00	313.00	391.00	329.67	559.00	184,284
Regional Living Wage	1	1,943.00	3,401.00	3,383.00	2,909.00	559.00	1,626,131
<b>All Students Subtotal</b>		2,819.00	4,326.00	4,405.00	3,850.00		\$2,725,126
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	61.00	65.00	64.00	63.33	\$846.00	\$53,580
Associate Degrees	4.5	162.00	163.00	164.00	163.00	634.50	103,424
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	1.00	4.00	4.00	3.00	423.00	1,269
Transfer Level Math and English	3	17.00	33.00	33.00	27.67	423.00	11,703
Transfer	2.25	69.00	80.00	80.00	76.33	317.25	24,217
Nine or More CTE Units	1.5	169.00	185.00	240.00	198.00	211.50	41,877
Regional Living Wage	1.5	175.00	203.00	212.00	196.67	211.50	41,595
<b>Pell Grant Recipients Subtotal</b>		654.00	733.00	797.00	728.00		\$277,665
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	73.00	85.00	85.00	81.00	\$564.00	\$45,684
Associate Degrees	3	213.00	229.00	241.00	227.67	423.00	96,303
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	4.00	5.00	6.00	5.00	282.00	1,410
Transfer Level Math and English	2	35.00	42.00	46.00	41.00	282.00	11,562
Transfer	1.5	94.00	101.00	108.00	101.00	211.50	21,362
Nine or More CTE Units	1	239.00	267.00	346.00	284.00	141.00	40,044
Regional Living Wage	1	303.00	371.00	400.00	358.00	141.00	50,478
<b>Promise Grant Recipients Subtotal</b>		961.00	1,100.00	1,232.00	1,097.67		\$266,843
<b>Total Headcounts</b>		4,434.00	6,159.00	6,434.00	5,675.67		<b>\$3,269,634</b>
<b>Total Student Success Allocation</b>							<b>\$3,269,634</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	55,664,586
II. Supplemental Allocation			8,532,948
III. Student Success Allocation			6,508,173
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 70,705,707
		2019-20 Hold Harmless Protection Adjustment	7,119,415
		<b>2019-20 TCR</b>	<b>\$ 77,825,122</b>
<b>Revenue Sources</b>			
Property Tax		\$	150,152,123
Less Property Tax Excess			(81,164,362)
Student Enrollment Fees			6,860,000
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 11,695.69	x Rate: \$100.00
State General Entitlement			1,169,569
			807,792
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			807,792
	<b>Total State General Entitlement</b>		<b>\$807,792</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$807,792</b>
		<b>Available Revenue</b>	<b>\$ 77,825,122</b>
		<b>2019-20 TCR</b>	<b>77,825,122</b>
Community Supported	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	10,974.85	9,685.48	886.48	-	-	10,571.96	10,410.76	-	10,410.76
Incarcerated Credit	0.87	-	-	-	-	-	-	-	-
Special Admit Credit	497.63	419.93	206.46	-	-	626.39	626.39	-	626.39
CDCP	-	8.80	30.92	-	-	39.72	39.72	-	39.72
Noncredit	1,198.99	962.92	(344.10)	-	-	618.82	618.82	-	618.82
<b>Total FTES=&gt;&gt;&gt;</b>	12,672.34	11,077.13	779.76	-	-	11,856.89	11,695.69	-	11,695.69
<b>Total Values=&gt;&gt;&gt;</b>		\$44,494,661	\$3,725,159	\$0	\$0				
Change from PY to CY=>>>		\$3,725,159							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue
Credit	\$41,736,750	\$0	\$4,009.00	\$41,736,750
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	3,521,527	-	\$5,621.94	3,521,527
CDCP	223,303	-	\$5,621.94	223,303
Noncredit	2,092,002	-	\$3,380.63	2,092,002
<b>Total</b>	\$47,573,582	\$0		\$47,573,582

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
10,571.96	10,571.96	-	\$0
-	-	-	-
626.39	626.39	-	-
39.72	39.72	-	-
618.82	618.82	-	-
11,856.89	11,856.89	-	\$0

**Total Value=>>>** \$48,219,820

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	10,749.32	10,571.96	-	-	10,571.96	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	419.93	626.39	-	-	626.39	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	0.67	39.72	-	-	39.72	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	1,054.28	618.82	-	-	618.82	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	12,224.20	11,856.89	-	-	11,856.89	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	382.68	515.75	1,289.37	\$8,770,890
Incarcerated Credit	-	(0.87)	0.87	-
Special Admit Credit	177.37	(203.94)	77.70	287,450
CDCP	-	-	(8.80)	(49,473)
Noncredit	56.86	(168.55)	236.07	420,483
<b>Total</b>	<b>616.91</b>	<b>142.39</b>	<b>1,595.21</b>	<b>\$9,429,350</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.37%	Applied #3 FTES	Growth FTES
Credit		9,685.48	36.00
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>41.17</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$165,372</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0
≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$8,091,004</b>	<b>\$0</b>			
				Total Basic Allocation			\$8,091,004
				Total FTES Allocation			47,573,582
				<b>Total Base Allocation</b>			<b>\$55,664,586</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	293	\$948.00	\$277,764
Pell Grant Recipients	1	2,665	948.00	2,526,420
Promise Grant Recipients	1	6,043	948.00	5,728,764
		<b>Totals</b>	<b>9,001</b>	<b>\$8,532,948</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	484.00	560.00	613.00	552.33	\$2,236.00	\$1,235,017
Associate Degrees	3	394.00	448.00	488.00	443.33	1,677.00	743,470
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	80.00	108.00	163.00	117.00	1,118.00	130,806
Transfer Level Math and English	2	346.00	416.00	480.00	414.00	1,118.00	462,852
Transfer to a Four Year University	1.5	903.00	876.00	829.00	869.33	838.50	728,936
Nine or More CTE Units	1	1,855.00	1,867.00	1,852.00	1,858.00	559.00	1,038,622
Regional Living Wage	1	1,803.00	1,761.00	1,741.00	1,768.33	559.00	988,498
<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>\$5,328,201</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	190.00	232.00	207.00	209.67	\$846.00	\$177,378
Associate Degrees	4.5	168.00	160.00	189.00	172.33	634.50	109,346
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	25.00	38.00	44.00	35.67	423.00	15,087
Transfer Level Math and English	3	59.00	79.00	98.00	78.67	423.00	33,276
Transfer	2.25	295.00	279.00	259.00	277.67	317.25	88,090
Nine or More CTE Units	1.5	551.00	515.00	498.00	521.33	211.50	110,262
Regional Living Wage	1.5	253.00	239.00	243.00	245.00	211.50	51,818
<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>\$585,257</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	261.00	320.00	313.00	298.00	\$564.00	\$168,072
Associate Degrees	3	238.00	244.00	266.00	249.33	423.00	105,468
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	36.00	55.00	70.00	53.67	282.00	15,134
Transfer Level Math and English	2	86.00	127.00	162.00	125.00	282.00	35,250
Transfer	1.5	422.00	397.00	360.00	393.00	211.50	83,120
Nine or More CTE Units	1	849.00	802.00	795.00	815.33	141.00	114,962
Regional Living Wage	1	543.00	499.00	505.00	515.67	141.00	72,709
<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>\$594,715</b>
<b>Total Headcounts</b>		<b>9,841.00</b>	<b>10,022.00</b>	<b>10,175.00</b>	<b>10,012.67</b>		<b>\$6,508,173</b>
<b>Total Student Success Allocation</b>							<b>\$6,508,173</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	74,497,876
II. Supplemental Allocation			25,815,936
III. Student Success Allocation			9,947,504
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 110,261,316
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 110,261,316</b>
<b>Revenue Sources</b>			
Property Tax		\$	48,530,527
Less Property Tax Excess			-
Student Enrollment Fees			5,262,600
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 16,225.71	x Rate: \$520.04
			8,438,035
State General Entitlement			39,028,688
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	38,003,182
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,025,506
	<b>Total State General Entitlement</b>		<b>\$39,028,688</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$39,028,688</b>
		<b>Available Revenue</b>	<b>\$ 101,259,850</b>
		<b>2019-20 TCR</b>	<b>110,261,316</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (9,001,466)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	15,745.62	15,067.75	524.61	-	-	15,592.36	15,468.58	-	15,468.58
Incarcerated Credit	76.53	88.56	(13.39)	-	-	75.17	75.17	-	75.17
Special Admit Credit	282.12	325.78	(98.84)	-	-	226.94	226.94	-	226.94
CDCP	233.61	253.68	(38.45)	-	-	215.23	215.23	-	215.23
Noncredit	238.45	236.99	2.80	-	-	239.79	239.79	-	239.79
<b>Total FTES=&gt;&gt;&gt;</b>	16,576.33	15,972.76	376.73	-	-	16,349.49	16,225.71	-	16,225.71
<b>Total Values=&gt;&gt;&gt;</b>		\$64,963,355	\$1,265,513	\$0	\$0				
Change from PY to CY=>>>		\$1,265,512							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$62,013,524	\$0	\$4,009.00	\$62,013,524	15,592.36	15,592.36	-	\$0
Incarcerated Credit	422,601	-	\$5,621.94	422,601	75.17	75.17	-	-
Special Admit Credit	1,275,843	-	\$5,621.94	1,275,843	226.94	226.94	-	-
CDCP	1,210,010	-	\$5,621.94	1,210,010	215.23	215.23	-	-
Noncredit	810,642	-	\$3,380.63	810,642	239.79	239.79	-	-
<b>Total</b>	\$65,732,620	\$0		\$65,732,620	16,349.49	16,349.49	-	\$0

**Total Value=>>>** \$66,228,867

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	15,592.36	15,288.15	304.21	-	15,592.36	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	75.17	94.07	(18.90)	-	75.17	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	226.94	397.11	(170.17)	-	226.94	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	215.23	217.18	(1.95)	-	215.23	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	239.79	253.93	(14.14)	-	239.79	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	16,349.49	16,250.44	99.05	-	16,349.49	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	677.87	\$2,717,581
Incarcerated Credit	-	-	(12.03)	(67,632)
Special Admit Credit	-	-	(43.66)	(245,454)
CDCP	-	-	(20.07)	(112,832)
Noncredit	-	-	1.46	4,936
<b>Total</b>	-	-	603.57	\$2,296,599

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	1.00%	Applied #3 FTES	Growth FTES
Credit		15,067.75	150.36
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>		15,972.76	159.40
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$648,281</b>

**Section Ie: 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	-	\$0	≥ 1,000	\$ 1,348,501.11	-	\$0	
≥ 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	-	-	
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>				
<b>Subtotal</b>			\$8,765,256	<b>Subtotal</b>				\$0
				Total Basic Allocation			\$8,765,256	
				Total FTES Allocation			65,732,620	
				<b>Total Base Allocation</b>			<b>\$74,497,876</b>	

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	1,038	\$948.00	\$984,024
Pell Grant Recipients	1	8,740	948.00	8,285,520
Promise Grant Recipients	1	17,454	948.00	16,546,392
		<b>Totals</b>	27,232	<b>\$25,815,936</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	415.00	523.00	631.00	523.00	\$2,236.00	\$1,169,428
Associate Degrees	3	941.00	1,041.00	1,027.00	1,003.00	1,677.00	1,682,031
Baccalaureate Degrees	3	-	-	18.00	6.00	1,677.00	10,062
Credit Certificates	2	136.00	202.00	222.00	186.67	1,118.00	208,693
Transfer Level Math and English	2	150.00	131.00	286.00	189.00	1,118.00	211,302
Transfer to a Four Year University	1.5	729.00	721.00	707.00	719.00	838.50	602,882
Nine or More CTE Units	1	2,827.00	2,865.00	2,933.00	2,875.00	559.00	1,607,125
Regional Living Wage	1	2,811.00	2,978.00	3,000.00	2,929.67	559.00	1,637,684
<b>All Students Subtotal</b>		8,009.00	8,461.00	8,824.00	8,431.33		\$7,129,207
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	270.00	308.00	409.00	329.00	\$846.00	\$278,334
Associate Degrees	4.5	569.00	624.00	623.00	605.33	634.50	384,084
Baccalaureate Degrees	4.5	-	-	8.00	2.67	634.50	1,692
Credit Certificates	3	90.00	113.00	130.00	111.00	423.00	46,953
Transfer Level Math and English	3	49.00	59.00	113.00	73.67	423.00	31,161
Transfer	2.25	399.00	387.00	365.00	383.67	317.25	121,718
Nine or More CTE Units	1.5	1,608.00	1,558.00	1,652.00	1,606.00	211.50	339,669
Regional Living Wage	1.5	1,170.00	1,224.00	1,243.00	1,212.33	211.50	256,409
<b>Pell Grant Recipients Subtotal</b>		4,155.00	4,273.00	4,543.00	4,323.67		\$1,460,020
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	339.00	415.00	517.00	423.67	\$564.00	\$238,948
Associate Degrees	3	752.00	840.00	822.00	804.67	423.00	340,374
Baccalaureate Degrees	3	-	-	12.00	4.00	423.00	1,692
Credit Certificates	2	109.00	156.00	171.00	145.33	282.00	40,984
Transfer Level Math and English	2	82.00	85.00	183.00	116.67	282.00	32,900
Transfer	1.5	544.00	528.00	511.00	527.67	211.50	111,602
Nine or More CTE Units	1	2,196.00	2,150.00	2,266.00	2,204.00	141.00	310,764
Regional Living Wage	1	1,902.00	1,989.00	2,088.00	1,993.00	141.00	281,013
<b>Promise Grant Recipients Subtotal</b>		5,924.00	6,163.00	6,570.00	6,219.00		\$1,358,277
<b>Total Headcounts</b>		18,088.00	18,897.00	19,937.00	18,974.00		<b>\$9,947,504</b>
<b>Total Student Success Allocation</b>							<b>\$9,947,504</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	40,910,579
II. Supplemental Allocation			11,270,772
III. Student Success Allocation			5,472,293
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 57,653,644
		2019-20 Hold Harmless Protection Adjustment	-
		<b>2019-20 TCR</b>	<b>\$ 57,653,644</b>
<b>Revenue Sources</b>			
Property Tax		\$	28,798,564
Less Property Tax Excess			-
Student Enrollment Fees			1,548,890
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 7,549.05	x Rate: \$520.04
State General Entitlement			3,925,815
			18,673,672
<b>Exhibit A</b>			
Main General Fund Apportionment		\$	18,203,225
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			470,447
	<b>Total State General Entitlement</b>		<b>\$18,673,672</b>
Adjustment(s)			-
	<b>Total Exhibit A</b>		<b>\$18,673,672</b>
		<b>Available Revenue</b>	<b>\$ 52,946,941</b>
		<b>2019-20 TCR</b>	<b>57,653,644</b>
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (4,706,703)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	7,027.40	6,771.16	243.55	-	-	7,014.71	6,937.76	2.33	6,940.09
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	397.51	439.34	(47.08)	-	-	392.26	392.26	-	392.26
CDCP	3.82	4.53	11.61	-	-	16.14	16.14	-	16.14
Noncredit	197.27	203.64	(3.08)	-	-	200.56	200.56	-	200.56
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,626.00</b>	<b>7,418.67</b>	<b>205.00</b>	<b>-</b>	<b>-</b>	<b>7,623.67</b>	<b>7,546.72</b>	<b>2.33</b>	<b>7,549.05</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$30,329,422</b>	<b>\$766,573</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$775,910</b>							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue	n 2019-20 Applied #0	o = f + h 2019-20 Applied #3	p = n - o 2019-20 FTES Unapplied	q = p x l 2019-20 Total FTES Unapplied Value
Credit	\$27,813,467	\$9,338	\$4,009.00	\$27,822,806	7,017.04	7,017.04	-	\$0
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	2,205,262	-	\$5,621.94	2,205,262	392.26	392.26	-	-
CDCP	90,738	-	\$5,621.94	90,738	16.14	16.14	-	-
Noncredit	678,019	-	\$3,380.63	678,019	200.56	200.56	-	-
<b>Total</b>	<b>\$30,787,486</b>	<b>\$9,338</b>		<b>\$30,796,825</b>	<b>7,626.00</b>	<b>7,626.00</b>	<b>-</b>	<b>\$0</b>

**Total Value=>>>** \$31,105,332

**Section Ib: 2019-20 FTES Modifications**

variable	r Reported 320 P1 FTES	s Reported 320 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2019-20 Applied #0	Definitions
Credit	7,017.04	7,073.11	(56.07)	-	7,017.04	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	392.26	392.26	-	-	392.26	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	16.14	16.23	(0.09)	-	16.14	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	200.56	144.40	56.16	-	200.56	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>7,626.00</b>	<b>7,626.00</b>	<b>0.00</b>	<b>-</b>	<b>7,626.00</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	256.24	\$1,027,266
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(41.83)	(235,166)
CDCP	-	-	(0.71)	(3,992)
Noncredit	-	-	(6.37)	(21,535)
<b>Total</b>	-	-	207.33	\$766,573

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.32%	Applied #3 FTES	Growth FTES
Credit		6,771.16	21.45
Incarcerated Credit		-	-
Special Admit Credit		439.34	1.39
CDCP		4.53	0.01
Noncredit		203.64	0.65
<b>Total</b>		7,418.67	23.51
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>\$96,097</b>

**Section Ie: 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	-	\$0	≥ 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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$8,091,004	<b>\$2,022,751</b>			
<b>Total Basic Allocation</b>							\$10,113,755
<b>Total FTES Allocation</b>							30,796,825
<b>Total Base Allocation</b>							<b>\$40,910,580</b>

**Section II: Supplemental Allocation**

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	392	\$948.00	\$371,616
Pell Grant Recipients	1	4,067	948.00	3,855,516
Promise Grant Recipients	1	7,430	948.00	7,043,640
		<b>Totals</b>	<b>11,889</b>	<b>\$11,270,772</b>

**Section III: Student Success Allocation**

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	176.00	239.00	255.00	223.33	\$2,236.00	\$499,373
Associate Degrees	3	725.00	621.00	622.00	656.00	1,677.00	1,100,112
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	63.00	99.00	124.00	95.33	1,118.00	106,583
Transfer Level Math and English	2	105.00	131.00	208.00	148.00	1,118.00	165,464
Transfer to a Four Year University	1.5	362.00	367.00	382.00	370.33	838.50	310,525
Nine or More CTE Units	1	1,408.00	1,436.00	1,442.00	1,428.67	559.00	798,625
Regional Living Wage	1	1,416.00	1,558.00	1,602.00	1,525.33	559.00	852,661
<b>All Students Subtotal</b>		<b>4,255.00</b>	<b>4,451.00</b>	<b>4,635.00</b>	<b>4,447.00</b>		<b>\$3,833,343</b>
<b>Pell Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	6	140.00	158.00	191.00	163.00	\$846.00	\$137,898
Associate Degrees	4.5	494.00	402.00	416.00	437.33	634.50	277,488
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	44.00	46.00	67.00	52.33	423.00	22,137
Transfer Level Math and English	3	53.00	62.00	106.00	73.67	423.00	31,161
Transfer	2.25	224.00	211.00	212.00	215.67	317.25	68,420
Nine or More CTE Units	1.5	865.00	811.00	861.00	845.67	211.50	178,859
Regional Living Wage	1.5	644.00	707.00	694.00	681.67	211.50	144,173
<b>Pell Grant Recipients Subtotal</b>		<b>2,464.00</b>	<b>2,397.00</b>	<b>2,547.00</b>	<b>2,469.33</b>		<b>\$860,136</b>
<b>Promise Grant Recipients - Point Value \$141.00</b>							
Associate Degrees for Transfer	4	161.00	206.00	231.00	199.33	\$564.00	\$112,424
Associate Degrees	3	629.00	533.00	542.00	568.00	423.00	240,264
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	52.00	78.00	102.00	77.33	282.00	21,808
Transfer Level Math and English	2	74.00	91.00	156.00	107.00	282.00	30,174
Transfer	1.5	290.00	275.00	286.00	283.67	211.50	59,996
Nine or More CTE Units	1	1,185.00	1,161.00	1,186.00	1,177.33	141.00	166,004
Regional Living Wage	1	970.00	1,077.00	1,105.00	1,050.67	141.00	148,144
<b>Promise Grant Recipients Subtotal</b>		<b>3,361.00</b>	<b>3,421.00</b>	<b>3,608.00</b>	<b>3,463.33</b>		<b>\$778,814</b>
<b>Total Headcounts</b>		<b>10,080.00</b>	<b>10,269.00</b>	<b>10,790.00</b>	<b>10,379.67</b>		<b>\$5,472,293</b>
<b>Total Student Success Allocation</b>							<b>\$5,472,293</b>