

**California Community Colleges
2019-20 Recalculation Apportionment
Kern CCD**

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources			
Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)			\$ 113,412,043
II. Supplemental Allocation			40,194,252
III. Student Success Allocation			15,416,939
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 169,023,234
		2019-20 Hold Harmless Protection Adjustment	-
		2019-20 TCR	\$ 169,023,234
Revenue Sources			
Property Tax			\$ 58,164,887
Less Property Tax Excess			-
Student Enrollment Fees			6,424,120
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$509.13 max	Funded FTES: 22,739.85 x Rate: \$509.13	11,577,648
State General Entitlement			92,139,433
Exhibit A			
Main General Fund Apportionment		\$ 90,848,710	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,290,723	
	Total State General Entitlement	\$92,139,433	
Adjustment(s)		-	
	Total Exhibit A	\$92,139,433	
		Available Revenue	\$ 168,306,088
		2019-20 TCR	169,023,234
	Revenue Deficit Percentage	0.4243%	Revenue Deficit \$ (717,146)

Supporting Sections

Section Ia: FTES Data and Calculations									
FTES Category	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
	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	-	-	-	18,928.85	19,510.32	-	19,510.32
Incarcerated Credit	476.99	772.56	215.59	-	-	988.15	988.15	-	988.15
Special Admit Credit	1,325.59	1,735.20	289.13	-	-	2,024.33	2,024.33	109.53	2,133.86
CDCP	29.99	37.21	1.40	-	-	38.61	38.61	-	38.61
Noncredit	26.64	80.57	(11.66)	-	-	68.91	68.91	-	68.91
Total FTES=>>>	22,532.47	21,554.39	494.46	-	-	22,048.85	22,630.32	109.53	22,739.85
Total Values=>>>		\$90,465,806	\$2,805,949	\$0	\$0				
FTES Category	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue		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	\$78,216,872	\$0	\$4,009.00	\$78,216,872		20,541.79	18,928.85	1,612.94	\$6,466,276
Incarcerated Credit	5,555,321	-	\$5,621.94	5,555,321		988.15	988.15	-	-
Special Admit Credit	11,380,654	615,787	\$5,621.94	11,996,440		2,320.34	2,133.86	186.48	1,048,373
CDCP	217,063	-	\$5,621.94	217,063		38.61	38.61	-	-
Noncredit	232,959	-	\$3,380.63	232,959		68.91	68.91	-	-
Total	\$95,602,869	\$615,787		\$96,218,655		23,957.80	22,158.38	1,799.42	\$7,514,649
	Total Value=>>>					\$101,402,193			

Section Ib: 2019-20 FTES Modifications						Definitions
FTES Selected	r	s	t	u	n = s + t + u	
R1	Reported 320 P1 FTES	Reported 320 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0	
Credit	22,920.22	20,541.79	-	-	20,541.79	18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	556.23	988.15	-	-	988.15	19-20 App#0: Reported R1 FTES 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	2,320.34	-	-	2,320.34	19-20 App#1: <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	42.06	38.61	-	-	38.61	19-20 App#2: FTES that will be funded not including growth
Noncredit	71.33	68.91	-	-	68.91	19-20 App#3: 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
Total	24,766.64	23,957.80	-	-	23,957.80	19-20 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -	≥ 1,000	\$ 1,348,501.11	2	\$ 2,697,002
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 250 & < 500	337,125.54	1	337,126
< 10,000	4,045,502.28	2	8,091,004	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	Subtotal \$4,382,629			
Subtotal			\$12,810,758	Total Basic Allocation \$17,193,387			
				Total FTES Allocation 96,218,655			
				Total Base Allocation \$113,412,042			

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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