

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 5,192,064,687
II. Supplemental Allocation		1,389,097,764
III. Student Success Allocation		694,741,171
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 7,275,903,622
	2019-20 Hold Harmless Protection Adjustment	156,862,990
	2019-20 TCR	\$ 7,432,766,612
Revenue Sources		
Property Tax		\$ 3,569,035,245
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
Exhibit A		
Main General Fund Apportionment	\$ 2,664,197,182	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	69,960,895	
Total State General Entitlement	\$2,734,158,077	
Adjustment(s)	(261,948)	
Total Exhibit A	\$2,733,896,129	
	Available Revenue	\$ 6,885,569,636
	2019-20 TCR	7,432,766,612
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
Total FTES=>>>	1,125,521.53	1,104,107.56	18,806.59	(19,109.52)	(20.14)	1,103,784.50	1,108,752.55	1,009.24	1,109,761.78
Total Values=>>>		\$4,549,043,477	\$74,830,354	(\$83,027,708)	\$0				
Change from PY to CY=>>>		\$32,253,892							

variable	j = g x l 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
Total	\$4,560,878,807	\$4,643,931		\$4,565,522,737	1,113,193.75	1,104,793.74	8,400.01	\$35,807,310

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

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

Section Ib: 2019-20 FTES Modifications

variable	r 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	18-19 App#3: 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	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.
Special Admit Credit	31,705.25	37,826.31	(3,751.47)	29.94	34,104.78	19-20 App#1: <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	19-20 App#2: FTES that will be funded not including growth
Noncredit	30,876.30	29,175.40	928.67	(38.61)	30,065.46	19-20 App#3: 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
Total	1,106,877.65	1,096,421.21	10,552.99	6,222.80	1,113,193.75	19-20 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Exhibit C - Page 2

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

Section Id: FTES Growth Allocation			
variable	ab	ac 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
Total		1,104,107.56	6,010.30
Total Growth FTES Value ==>>>			\$24,727,000

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	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	Subtotal			
Subtotal			\$541,417,815	\$85,124,135			
Total Basic Allocation							\$626,541,950
Total FTES Allocation							4,565,522,737
Total Base Allocation							\$5,192,064,687

Section II: Supplemental Allocation

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
		Totals	1,465,293	\$1,389,097,764

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
All Students Subtotal		548,361.00	585,162.00	626,601.00	586,708.00		\$520,992,764
Pell Grant Recipients - Point Value \$141.00							
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
Pell Grant Recipients Subtotal		227,502.00	239,386.00	255,541.00	240,809.67		\$88,420,992
Promise Grant Recipients - Point Value \$141.00							
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
Promise Grant Recipients Subtotal		337,954.00	359,041.00	385,045.00	360,680.00		\$85,327,415
Total Headcounts		1,113,817.00	1,183,589.00	1,267,187.00	1,188,197.67		\$694,741,171
Total Student Success Allocation							\$694,741,171