

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	66,810,329
II. Supplemental Allocation			21,247,524
III. Student Success Allocation			8,351,874
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	96,409,727
	2019-20 Hold Harmless Protection Adjustment		1,813,877
	2019-20 TCR	\$	98,223,604
Revenue Sources			
Property Tax		\$	31,503,017
Less Property Tax Excess			-
Student Enrollment Fees			4,695,305
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$508.53 max	Funded FTES: 14,209.08	x Rate: \$508.53
State General Fund Allocation			7,225,760
			54,380,943
Exhibit A			
State General Fund Allocation		\$	53,530,811
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			850,132
	Total State General Fund Allocation	\$	54,380,943
Adjustment(s)			-
	Total Exhibit A	\$	54,380,943
		Available Revenue	\$ 97,805,025
		2019-20 TCR	98,223,604
	Revenue Deficit Percentage	0.4261%	Revenue Deficit \$ (418,579)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	12,778.47	14,199.03	488.99	-	-	14,688.02	13,888.51	-	13,888.51
Incarcerated Credit	72.45	62.87	(31.89)	-	-	30.98	30.98	-	30.98
Special Admit Credit	232.12	201.63	(12.13)	-	-	189.50	189.50	-	189.50
CDCP	38.40	44.87	5.95	-	-	50.82	50.82	-	50.82
Noncredit	196.28	185.89	(136.62)	-	-	49.27	49.27	-	49.27
Total FTES=>>>	13,317.72	14,694.29	314.30	-	-	15,008.59	14,209.08	-	14,209.08
Total Values=>>>		\$59,291,596	\$1,284,472	\$0	\$0				
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	\$55,679,023	\$0	\$4,009.00	\$55,679,023		14,688.02	14,688.02	-	\$0
Incarcerated Credit	174,168	-	\$5,621.94	174,168		30.98	30.98	-	-
Special Admit Credit	1,065,358	-	\$5,621.94	1,065,358		189.50	189.50	-	-
CDCP	285,707	-	\$5,621.94	285,707		50.82	50.82	-	-
Noncredit	166,564	-	\$3,380.63	166,564		49.27	49.27	(0.00)	-
Total	\$57,370,820	\$0		\$57,370,820		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	Definitions
P1	Reported 320 P1 FTES	Reported 320 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0	
Credit	14,688.02	14,329.01	359.01	-	14,688.02	18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	30.98	107.26	(76.28)	-	30.98	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	189.50	197.66	(8.16)	-	189.50	19-20 App#1: <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	50.82	35.24	15.58	-	50.82	19-20 App#2: FTES that will be funded not including growth
Noncredit	49.27	130.53	(81.26)	-	49.27	19-20 App#3: 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
Total	15,008.59	14,799.70	208.89	-	15,008.59	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

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	-	1,243.27	-	\$ 4,984,269
Incarcerated Credit	-	(34.12)	-	(191,821)
Special Admit Credit	-	(46.89)	-	(263,613)
CDCP	-	(5.90)	-	(33,169)
Noncredit	-	26.42	-	89,316
Total	-	1,182.78	-	\$4,584,982

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.19%	14,199.03	26.39
Incarcerated Credit	0.19%	62.87	0.12
Special Admit Credit	0.19%	201.63	0.37
CDCP	0.19%	44.87	0.08
Noncredit	0.19%	185.89	0.35
Total		14,694.29	27.31
Total Growth FTES Value =>>> \$			110,185

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
<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	-	-
		Subtotal	\$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$ 1,348,501.11	3	\$ 4,045,503
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$4,045,503
Total Basic Allocation			\$9,439,509
Total FTES Allocation			\$7,370,820
Total Base Allocation			\$66,810,329

Section II: Supplemental Allocation

Point Value \$948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	779	\$ 948.00	\$738,492
Pell Grant Recipients	1	6,795	\$ 948.00	6,441,660
Promise Grant Recipients	1	14,839	\$ 948.00	14,067,372
Totals		22,413		\$21,247,524

Section III: Student Success Allocation

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	584	678	782	681.33	\$2,236.00	\$1,523,461
Associate Degrees		3	723	749	694	722.00	1,677.00	1,210,794
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	186	159	187	177.33	1,118.00	198,259
Transfer Level Math and English		2	244	320	444	336.00	1,118.00	375,648
Transfer to a Four Year University		1.5	722	669	750	713.67	838.50	598,410
Nine or More CTE Units		1	2,031	2,091	2,261	2,127.67	559.00	1,189,366
Regional Living Wage		1	1,618	1,619	1,678	1,638.33	559.00	915,828
All Students Subtotal			6,108	6,285	6,796	6,396.333		\$6,011,766
Pell Grant Recipients								
	Point Value \$141							
Associate Degrees for Transfer		6	364	404	450	406.00	\$846.00	\$343,476
Associate Degrees		4.5	443	447	420	436.67	634.50	277,065
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	117	92	94	101.00	423.00	42,723
Transfer Level Math and English		3	100	135	211	148.67	423.00	62,886
Transfer		2.25	389	386	411	395.33	317.25	125,420
Nine or More CTE Units		1.5	1,113	1,159	1,295	1,189.00	211.50	251,474
Regional Living Wage		1.5	440	517	539	498.67	211.50	105,468
Pell Grant Recipients Subtotal			2,966	3,140	3,420	3,175.33		\$1,208,512
Promise Grant Recipients								
	Point Value \$141							
Associate Degrees for Transfer		4	476	537	605	539.33	\$564.00	\$304,184
Associate Degrees		3	610	611	556	592.33	423.00	250,557
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	157	131	151	146.33	282.00	41,266
Transfer Level Math and English		2	143	186	283	204.00	282.00	57,528
Transfer		1.5	548	515	566	543.00	211.50	114,845
Nine or More CTE Units		1	1,599	1,666	1,750	1,671.67	141.00	235,705
Regional Living Wage		1	854	904	955	904.33	141.00	127,511
Promise Grant Recipients Subtotal			4,387	4,550	4,866	4,601.00		\$1,131,596
Total Headcounts			13,461.00	13,975.00	15,082.00	14,172.67		
Total Student Success Allocation								\$8,351,874