

California Community Colleges

2020-21 First Principal

Kern CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	110,594,639
II. Supplemental Allocation			40,510,884
III. Student Success Allocation			18,135,624
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	169,241,147
	2019-20 SCFF Calculated Revenue + COLA (B)		169,023,234
	2020-21 Hold Harmless Revenue (C)		143,809,885
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	169,241,147
Revenue Sources			
Property Tax		\$	59,661,940
Less Property Tax Excess			-
Student Enrollment Fees			7,210,342
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 21,971.59	x Rate: \$1,101.69
State General Entitlement			24,205,788
			74,130,689
State General Entitlement			
Main General Fund Apportionment	\$	72,839,966	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,290,723	
	Total State General Entitlement	\$74,130,689	
Adjustment(s)		-	
	Total State General Entitlement	\$74,130,689	
		Available Revenue	\$ 165,208,759
		2020-21 TCR (Max of A, B, or C)	169,241,147
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (4,032,388)

Supporting Sections

Section Ia: FTES Data and Calculations

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	18,928.85	18,928.85	-	(1,051.97)	-	17,876.88	18,578.19	-	18,578.19
Incarcerated Credit	772.56	988.15	-	-	-	1,450.00	1,450.00	-	1,450.00
Special Admit Credit	1,735.20	2,133.86	-	(308.86)	-	1,825.00	1,825.00	-	1,825.00
CDCP	37.21	38.61	-	10.09	-	48.70	48.70	-	48.70
Noncredit	80.57	68.91	-	0.79	-	69.70	69.70	-	69.70
Total FTES=>>>	21,554.39	22,158.38	-	(1,349.95)	-	21,270.28	21,971.59	-	21,971.59
Total Values=>>>		\$93,887,543	\$0	(\$3,297,857)	\$0				
Change from PY to CY=>>>		(\$3,297,856)							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue
Credit	\$74,479,977	\$ -	\$4,009.00	\$74,479,977
Incarcerated Credit	8,151,814	-	\$5,621.94	8,151,814
Special Admit Credit	10,260,042	-	\$5,621.94	10,260,042
CDCP	273,789	-	\$5,621.94	273,789
Noncredit	235,630	-	\$3,380.63	235,630
Total	\$93,401,252	\$0		\$93,401,252

2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
17,876.88	17,876.88	-	-
1,450.00	1,450.00	-	-
1,825.00	1,825.00	-	-
48.70	48.70	-	-
69.70	69.70	-	-
21,270.28	21,270.28	-	-

Total Value=>>> \$90,589,687

Section Ib: 2020-21 FTES Modifications

FTES Selected	r Applied #0 PY 19-20 R1 FTES	s Reported 320 CY 20-21 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions
Credit	20,541.79	17,876.88	-	-	17,876.88	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	988.15	1,450.00	-	-	1,450.00	20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Special Admit Credit	2,320.34	1,825.00	-	-	1,825.00	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	38.61	48.70	-	-	48.70	20-21 App#2: FTES that will be funded not including growth
Noncredit	68.91	69.70	-	-	69.70	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	23,957.80	21,270.28	-	-	21,270.28	20-21 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	18,928.85	-
Incarcerated Credit	0.00%	988.15	-
Special Admit Credit	0.00%	2,133.86	-
CDCP	0.00%	38.61	-
Noncredit	0.00%	68.91	-
Total		22,158.38	-

Total Growth FTES Value ==>>> -

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	-	-	
Additional Rural \$	1,286,718.94	-	-	Subtotal				
			Subtotal				\$4,382,629	
							Total Basic Allocation	\$17,193,387
							Total FTES Allocation	93,401,252
							Total Base Allocation	\$110,594,639

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,839	\$948	\$1,743,372
Pell Grant Recipients	1	14,763	948	13,995,324
Promise Grant Recipients	1	26,131	948	24,772,188
		Totals	42,733	\$40,510,884

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	983	1,488	1,795	1,422.00	\$2,236.00	\$3,179,592
Associate Degrees	3	950	1,125	1,147	1,074.00	1,677.00	1,801,098
Baccalaureate Degrees	3	5	0	2	2.33	1,677.00	3,913
Credit Certificates	2	459	545	356	453.33	1,118.00	506,827
Transfer Level Math and English	2	490	675	848	671.00	1,118.00	750,178
Transfer to a Four Year University	1.5	863	1,070	1,271	1,068.00	838.50	895,518
Nine or More CTE Units	1	4,795	5,348	5,421	5,188.00	559.00	2,900,092
Regional Living Wage	1	4,738	5,264	5,656	5,219.33	559.00	2,917,607
All Students Subtotal		13,283	15,515	16,496	15,098.00		\$12,954,825
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	663	973	1,195	943.67	\$846.00	\$798,342
Associate Degrees	4.5	662	753	735	716.67	634.50	454,725
Baccalaureate Degrees	4.5	4	0	2	2.00	634.50	1,269
Credit Certificates	3	299	328	197	274.67	423.00	116,184
Transfer Level Math and English	3	232	369	475	358.67	423.00	151,716
Transfer to a Four Year University	2.25	475	598	696	589.67	317.25	187,072
Nine or More CTE Units	1.5	2,506	2,732	2,931	2,723.00	211.50	575,915
Regional Living Wage	1.5	2,114	2,238	2,490	2,280.67	211.50	482,361
Pell Grant Recipients Subtotal		6,955	7,991	8,721	7,889.00		\$2,767,584
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	792	1,224	1,487	1,167.67	\$564.00	\$658,564
Associate Degrees	3	798	963	943	901.33	423.00	381,264
Baccalaureate Degrees	3	4	0	2	2.00	423.00	846
Credit Certificates	2	369	443	271	361.00	282.00	101,802
Transfer Level Math and English	2	329	514	636	493.00	282.00	139,026
Transfer to a Four Year University	1.5	599	727	880	735.33	211.50	155,523
Nine or More CTE Units	1	3,282	3,678	3,795	3,585.00	141.00	505,485
Regional Living Wage	1	2,954	3,362	3,699	3,338.33	141.00	470,705
Promise Grant Recipients Subtotal		9,127	10,911	11,713	10,583.67		\$2,413,215
Total Headcounts		29,365	34,417	36,930	33,570.67		\$18,135,624