

KCCD 2020-21 320 P2 Report

	FTE Type	2019-20 R1 Reported	2019-20 R1 Funded	2020-21 P1 Reported & Funded	2020-21 P2 Completed *	Positive Attendance Expected **	2020-21 P2 Projected ***	Difference from P1	Difference from 2019-20 R1 Funded ****
KCCD	Regular	20,541.79	18,928.85	17,876.88	18,296.69	599.60	18,896.29	419.81	(32.56)
	Incarcerated	988.15	988.15	1,450.00	1,284.67	-	1,284.67	(165.33)	296.52
	Special Admit	2,320.34	2,133.36	1,825.00	2,286.07	3.80	2,289.87	461.07	156.51
	CDCP	38.61	38.61	48.69	122.93	-	122.93	74.24	84.32
	Non Credit	68.91	68.91	67.90	72.00	-	72.00	4.10	3.09
	Total	23,957.80	22,157.88	21,268.47	22,062.36	603.4	22,665.76	793.89	507.88
BC	Regular	15,291.41	14,029.81	13,530.38	14,226.36	488.60	14,714.96	695.98	685.15
	Incarcerated	440.97	440.97	664.19	545.00	-	545.00	(119.19)	104.03
	Special Admit	1,784.34	1,622.44	1,336.20	1,676.96	0.70	1,677.66	340.76	55.22
	CDCP	-	-	25.88	105.45	-	105.45	79.57	105.45
	Non Credit	68.36	68.36	66.99	70.99	-	70.99	4.00	2.63
	Total	17,585.08	16,161.58	15,623.64	16,624.76	489.3	17,114.06	1,001.12	952.48
CC	Regular	2,225.89	2,079.73	1,924.56	1,835.02	11.40	1,846.42	(89.54)	(233.31)
	Incarcerated	547.18	547.18	785.81	739.67	-	739.67	(46.14)	192.49
	Special Admit	317.35	315.89	246.13	312.31	3.10	315.41	66.18	(0.48)
	CDCP	-	-	-	-	-	-	-	-
	Non Credit	0.55	0.55	0.91	1.01	-	1.01	0.10	0.46
	Total	3,090.97	2,943.35	2,957.41	2,888.01	14.5	2,902.51	(69.40)	(40.84)
PC	Regular	3,024.49	2,819.31	2,421.94	2,235.31	99.60	2,334.91	(186.63)	(484.40)
	Incarcerated	-	-	-	-	-	-	-	-
	Special Admit	218.15	195.03	242.67	296.80	-	296.80	54.13	101.77
	CDCP	38.61	38.61	22.81	17.48	-	17.48	(5.33)	(21.13)
	Non Credit	-	-	-	-	-	-	-	-
	Total	3,281.25	3,052.95	2,687.42	2,549.59	99.6	2,649.19	(137.83)	(403.76)

* Completed P2 sections include all accounting types except positive attendance

** Based on Enrollment Update Projection on 4/20/2021

*** Reported number based on annualizer, which uses different projection method then KCCD Enrollment Update

**** Based on no-growth statewide budget scenario, KCCD most likely will be funded at 2019-20 R1 level