

**California Community Colleges
2018-19 Second Principal Apportionment
Yosemite CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Source

Total Computational Revenue (TCR)		For Informational Purposes Only	
I. Base Allocation (FTES + Basic Allocation)	\$ 69,722,502		a
II. Supplemental Allocation	25,789,897		b
III. Student Success Allocation	<u>10,226,308</u>		c
Student Centered Funding Formula (SCFF) Calculated Revenue	\$ <u>105,738,707</u>		d = a+b+c
2017-18 TCR + 2.71%	98,219,989		e
2018-19 TCR	105,738,707	The greater of SCFF or 2017-18 TCR + 2.71%.	f = Max(d,e)
Constrained 2018-19 TCR**	103,403,051	The greater of the 2017-18 TCR + 2.71% or 2017-18 TCR + (3*2.71%).	g
Difference between Constrained 2018-19 TCR and 2017-18 TCR + 2.71%	5,183,062		h = g - e
Funding above the 2017-18 TCR + 2.71%	4,543,193	Proportional share of "h" to fund above the 2017-18 TCR + 2.71%.	i = h * (Statewide i + Statewide h)
Adjusted 2018-19 TCR Reflecting Available Revenues	\$ 102,763,182		j = e + i
Revenue Sources			
Property Tax	\$ 45,956,494	Reported by counties for P2.	k
Less Property Tax Excess	-		l
Student Enrollment Fees	5,096,000	Reported by districts for P2.	m
<u>State General Apportionment</u>			
General Apportionment	\$ 35,344,782	Only for non basic aid districts.	n
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	<u>993,130</u>	All districts eligible for FTFH funds.	o
Total State General Apportionment	36,337,912	Also displayed on Exhibit A.	p = n + o
Education Protection Account (EPA)	<u>15,372,776</u>	All districts eligible for EPA, paid quarterly.	q
Total Available Revenue	\$ 102,763,182		r = k + l + m + p + q

**For all districts--2018-19 TCR, but no higher than 8.13% increase over 2017-18 TCR.

Supporting Sections

Section Ia: FTES Allocation

	Credit Used for 3 Year Average		Calculations of the 2018-19 Applied #1 that equals 2018-19 FTES before Growth & Stability Paid					Credit Used for 3 Year Average	Credit 3 Year Average
	2016-17	2017-18	2017-18 Funded	Stability*	Restoration	Stability Adjustment	Adjustment	2018-19 Applied #1	
Credit	14,796.59	15,745.62	16,104.27	-	-	(925.26)	(66.02)	15,112.99	15,218.40
Special Admit Credit	209.80	282.12	-	-	-	313.32	-	313.32	-
Incarcerated Credit	32.37	76.53	-	-	-	89.13	-	89.13	-
CDCP	186.56	233.61	233.61	-	-	-	22.53	256.14	-
Noncredit	<u>203.33</u>	<u>238.45</u>	<u>238.45</u>	-	-	-	36.78	275.23	-
Totals	15,428.65	16,576.33	16,576.33	-	-	(522.81)	(6.71)	16,046.81	15,218.40
	2018-19 Applied #2	Growth	Stability Paid*	2018-19 Paid	Rate \$	Revenue \$	2018-19 FTES Reported	2018-19 FTES Unapplied	
Credit	15,218.40	-	-	15,218.40	\$ 3,727.00	\$ 56,718,977	15,112.99	-	
Special Admit Credit	313.32	-	-	313.32	5,456.67	1,709,685	313.32	-	
Incarcerated Credit	89.13	-	-	89.13	5,456.67	486,353	89.13	-	
CDCP	256.14	-	-	256.14	5,456.67	1,397,672	256.14	-	
Noncredit	<u>275.23</u>	-	-	<u>275.23</u>	<u>3,347.49</u>	<u>921,330</u>	<u>275.23</u>	-	
Totals	16,152.22	-	-	16,152.22	-	\$ 61,234,017	16,046.81	-	

*Only CDCP and Noncredit FTES workload eligible for stability.

Section Ib: FTES Allocation - Restoration Target

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Ic: FTES Allocation - Growth Target

	FTES	2018-19 Growth FTES	1.60%
Credit	15,218.40	243.65	
Special Admit Credit	-	4.52	
Incarcerated Credit	-	1.23	
CDCP	233.61	3.74	
Noncredit	238.45	3.82	
Total	15,690.46	256.95	
Total \$ Equivalent	\$ -	972,593	

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Section I: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>		
≥ 20,000	\$ 6,529,604.71	-	\$ -	≥ 1,000	\$ 1,305,921.16	\$ -
≥ 10,000 & < 20,000	5,223,683.55	-	-	<u>Grandparented Centers</u>		
< 10,000	3,917,761.32	-	-	≥ 1,000	\$ 1,305,921.16	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	979,440.06	-
≥ 20,000	5,223,683.55	-	-	≥ 500 & < 750	652,960.04	-
≥ 10,000 & < 20,000	4,570,723.51	1	4,570,724	≥ 250 & < 500	326,480.02	-
< 10,000	3,917,761.32	1	3,917,761	≥ 100 & < 250	163,241.08	-
		subtotal		subtotal		\$ -
Additional Rural	\$ 1,246,089.31	-	\$ -	Total Basic Allocation		\$ 8,488,485
		subtotal		Total FTES Allocation		61,234,017
		subtotal		Total Base Allocation		\$ 69,722,502

Section II: Supplemental Allocation

	2017-18 Headcount	2018-19 Rate	Revenue
Pell Grant Recipients	8,958	\$ 919	\$ 8,232,402
ABS40 Students	1,000	919	919,000
California Promise Grant Recipients	18,105	919	16,638,495
Total Supplemental Allocation			\$ 25,789,897

Section III: Student Success Allocation

	2017-18 Headcount	2018-19 Rate	Revenue
All Students			
Associate Degrees for Transfer	610	\$ 1,760.00	\$ 1,073,600
Associate Degrees	1,476	1,320.00	1,948,320
Baccalaureate Degrees	-	1,320.00	-
Credit Certificates	703	880.00	618,640
Transfer Level Math and English	77	880.00	67,760
Transfer	1,499	660.00	989,340
Nine or More CTE Units	2,865	440.00	1,260,600
Regional Living Wage	3,126	440.00	1,375,440
All Students subtotal			\$ 7,333,700
Pell Grant Recipients			
Associate Degrees for Transfer	367	\$ 666.00	\$ 244,422
Associate Degrees	888	499.50	443,556
Baccalaureate Degrees	-	499.50	-
Credit Certificates	416	333.00	138,528
Transfer Level Math and English	35	333.00	11,655
Transfer	744	249.75	185,743
Nine or More CTE Units	1,560	166.50	259,740
Regional Living Wage	1,261	166.50	209,957
Pell Grant Recipients subtotal			\$ 1,493,601
California Promise Grant Recipients			
Associate Degrees for Transfer	493	\$ 444.00	\$ 218,892
Associate Degrees	1,186	333.00	394,938
Baccalaureate Degrees	-	333.00	-
Credit Certificates	563	222.00	124,986
Transfer Level Math and English	49	222.00	10,878
Transfer	1,092	166.50	181,892
Nine or More CTE Units	2,150	111.00	238,650
Regional Living Wage	2,061	111.00	228,771
California Promise Grant Recipients subtotal			\$ 1,399,007
Total Student Success Allocation			\$ 10,226,308