

BAM Percentage Analysis 1 (3-4-20)
Using Current BAM (No Change)

	SAC/CEC	%	SCC/OEC	%	Total	%
2018-19 FTES BASED ON 2018-19 P3	18,004.50	69.56%	7,879.30	30.44%	25,883.80	100%
APPORTIONMENT REVENUE						
Basic Allocation	\$6,529,605	55.56%	\$5,223,682	44.44%	\$11,753,287	100%
FTES - based on 18/19 Annual	\$74,801,834	69.34%	\$33,078,825	30.66%	\$107,880,659	100%
SCFF - Supplemental Allocation - based on 18/19 Annual	\$18,424,234	72.85%	\$6,866,646	27.15%	\$25,290,880	100%
SCFF - Student Success Allocation - based on 18/19 Annual	\$12,933,544	64.91%	\$6,992,518	35.09%	\$19,926,062	100%
Stabilization						
Subtotal	\$112,689,217	68.36%	\$52,161,671	31.64%	\$164,850,888	100%
18/19 COLA - 2.71%	\$3,237,685	72.47%	\$1,229,774	27.53%	\$4,467,459	100%
19.20 COLA - 3.26%	\$3,773,225	68.36%	\$1,746,553	31.64%	\$5,519,778	100%
Deficit Coefficient (0.656%)						
Additional SCFF						
TOTAL ESTIMATED APPORTIONMENT REVENUE	\$119,700,127	68.46%	\$55,137,998	31.54%	\$174,838,125	100%
<i>Percentages</i>						
OTHER STATE REVENUE						
Lottery, Unrestricted	\$2,825,985	69.57%	\$1,236,095	30.43%	\$4,062,080	100%
State Mandate	\$551,482	69.56%	\$241,345	30.44%	\$792,827	100%
Full-Time Faculty Hiring Allocation	\$871,966	66.67%	\$435,918	33.33%	\$1,307,884	100%
Part-Time Faculty Compensation	\$427,655	69.56%	\$187,155	30.44%	\$614,810	100%
Subtotal, Other State Revenue	\$4,677,088	69.01%	\$2,100,513	30.99%	\$6,777,601	100%
TOTAL ESTIMATED REVENUE	\$124,377,215	68.48%	\$57,238,511	31.52%	\$181,615,726	100%
<i>Percentages</i>						
Less Institutional Cost Expenditures	(\$8,266,239)		(\$3,804,131)		(\$12,070,370)	100%
Less Net District Services Expenditures	(\$20,936,736)		(\$9,635,105)		(\$30,571,841)	100%
ESTIMATED REVENUE	\$95,174,240	68.48%	\$43,799,275	31.52%	\$138,973,515	100%
TOTAL ESTIMATED EXPENDITURES	\$96,317,757		\$ 47,579,128			
ESTIMATED EXPENSES UNDER/(OVER) REVENUE	(\$1,143,517)		(\$3,779,853)			
OTHER STATE REVENUE						
Apprenticeship			\$3,159,472			
Basic Allocation						
LOCAL REVENUE	\$2,448,480		\$1,125,000			
ESTIMATED ENDING BALANCE	\$1,304,963		\$504,619			

BAM Percentage Analysis 2 (3-4-20)
Move Basic Allocation from Apportionment Revenue to Other State Revenue

	SAC/CEC	%	SCC/OEC	%	Total	%
2018-19 FTES BASED ON 2018-19 P3	18,004.50	69.56%	7,879.30	30.44%	25,883.80	100%
APPORTIONMENT REVENUE						
Basic Allocation					\$0	#DIV/0!
FTES - based on 18/19 Annual	\$74,801,834	69.34%	\$33,078,825	30.66%	\$107,880,659	100%
SCFF - Supplemental Allocation - based on 18/19 Annual	\$18,424,234	72.85%	\$6,866,646	27.15%	\$25,290,880	100%
SCFF - Student Success Allocation - based on 18/19 Annual	\$12,933,544	64.91%	\$6,992,518	35.09%	\$19,926,062	100%
Stabilization						
Subtotal	\$106,159,612	69.34%	\$46,937,989	30.66%	\$153,097,601	100%
18/19 COLA - 2.71%	\$3,281,594	73.46%	\$1,185,865	26.54%	\$4,467,459	100%
19.20 COLA - 3.26%	\$3,827,477	69.34%	\$1,692,301	30.66%	\$5,519,778	100%
Deficit Coefficient (0.656%)						
Additional SCFF						
TOTAL ESTIMATED APPORTIONMENT REVENUE	\$113,268,683	69.45%	\$49,816,155	30.55%	\$163,084,838	100%
<i>Percentages</i>						
OTHER STATE REVENUE						
Lottery, Unrestricted	\$2,825,985	69.57%	\$1,236,095	30.43%	\$4,062,080	100%
State Mandate	\$551,482	69.56%	\$241,345	30.44%	\$792,827	100%
Full-Time Faculty Hiring Allocation	\$871,966	66.67%	\$435,918	33.33%	\$1,307,884	100%
Part-Time Faculty Compensation	\$427,655	69.56%	\$187,155	30.44%	\$614,810	100%
Subtotal, Other State Revenue	\$4,677,088	69.01%	\$2,100,513	30.99%	\$6,777,601	100%
TOTAL ESTIMATED REVENUE	\$117,945,771	69.44%	\$51,916,668	30.56%	\$169,862,439	100%
<i>Percentages</i>						
Less Institutional Cost Expenditures	(\$8,381,188)		(\$3,689,182)		(\$12,070,370)	100%
Less Net District Services Expenditures	(\$21,227,879)		(\$9,343,962)		(\$30,571,841)	100%
ESTIMATED REVENUE	\$88,336,703	69.44%	\$38,883,525	30.56%	\$127,220,228	100%
TOTAL ESTIMATED EXPENDITURES	\$96,317,757		\$ 47,579,128			
ESTIMATED EXPENSES UNDER/(OVER) REVENUE	(\$7,981,054)		(\$8,695,603)			
OTHER STATE REVENUE						
Apprenticeship			\$3,159,472			
Basic Allocation	\$6,529,605		\$5,223,682			
LOCAL REVENUE	\$2,448,480		\$1,125,000			
ESTIMATED ENDING BALANCE	\$997,031		\$812,551			