

	A	B	C	D	E	F	G	H
1	Kern Community College Distri							
2	Apportiomment Analysis Exhibit							
3			2018-19				2019-20	
4		P2	R1	Change Inc/(Dec)		Advance (Note 1)	P1	Change Inc/(Dec)
5	Total Computational Revenue (TCR)	156,304,807.00	156,742,688.00	437,881.00		146,618,946.00	164,384,161.00	17,765,215.00
6								
7	Total Actual Funded	145,711,653.00	156,296,184.00	10,584,531.00		146,618,946.00	158,318,809.00	11,699,863.00
8								
9	Deficit (Unfunded TCR)	(10,593,154.00)	(446,504.00)	10,146,650.00		-	(6,065,352.00)	(6,065,352.00)
10								
11	Deficit Pct.	-6.777%	-0.2849%			0.000%	-3.690%	
12								
13								
14	Note 1 2019-20 Advance was set at 2018-19 constrained P2							
15								
16	2019-20 Budget Variance (Apportionment only)							
17	P1 Funded	158,318,809.00						
18	2019-20 KCCD Adopted Budget	151,398,723.00	<< 2018-19 Constrained P2 plus COLA					
19	Change Inc.(Dec)	6,920,086.00						