

**California Community Colleges**

**2021-22 First Principal**

**Statewide Totals**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)									\$ 5,451,060,066
II. Supplemental Allocation									1,214,373,850
III. Student Success Allocation									833,556,195
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	7,498,990,111
							2020-21 SCFF Calculated Revenue + COLA (B)		7,690,344,854
							Hold Harmless Revenue (C)		7,541,409,020
							Stability Protection Adjustment		90,082,766
							Hold Harmless Protection Adjustment		270,979,303
							<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>7,860,052,180</b>
<b>Revenue Sources</b>									
Property Tax								\$	3,769,776,624
Less Property Tax Excess									(420,446,812)
Student Enrollment Fees									393,063,273
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 1,106,669.43	x	Rate: varies					1,276,132,660
State General Fund Allocation									2,600,577,302
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	2,527,069,392
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									73,507,910
<b>Total State General Fund Allocation</b>									<b>\$2,600,577,302</b>
Adjustment(s)									(1,841,435)
<b>Total State General Fund Allocation</b>									<b>\$2,598,735,867</b>
								<b>Available Revenue</b>	<b>\$ 7,619,103,047</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>7,860,052,180</b>
8 Fully Community Supported Districts						Revenue Deficit Percentage	3.0655%	Revenue Deficit	\$ (240,949,133)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	998,920.27	994,264.69	885.97	(8,142.52)	(0.76)	987,007.39	993,397.45	1,803.42	995,200.87
Incarcerated Credit	4,894.27	4,766.21	-	(181.78)	-	4,584.43	4,584.43	123.64	4,708.07
Special Admit Credit	35,710.49	36,882.28	246.70	(627.78)	0.54	36,501.74	36,501.74	326.62	36,828.36
CDCP	39,718.96	40,152.41	494.18	(32.98)	(30.00)	40,583.61	40,583.61	294.26	40,877.87
Noncredit	29,732.55	28,768.44	173.97	18.04	49.89	29,010.34	29,010.34	43.92	29,054.26
<b>Total FTES=&gt;&gt;&gt;</b>	1,108,976.55	1,104,834.04	1,800.82	(8,967.02)	19.67	1,097,687.51	1,104,077.58	2,591.85	1,106,669.43
<b>Total Values=&gt;&gt;&gt;</b>		\$4,784,561,402	\$8,726,246	(\$39,287,631)	\$0				
Change from PY to CY=>>>		\$720,464							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2021-22 Applied #2 Revenue</b>	<b>2021-22 Growth Revenue</b>	<b>2020-21 Rate \$*</b>	<b>2021-22 Total Revenue</b>	<b>2021-22 Applied #0</b>	<b>2021-22 Applied #3</b>	<b>2021-22 Unfunded FTES</b>	<b>2021-22 Unfunded FTES Value</b>
Credit	\$4,194,897,680	\$ 7,596,450.00	\$4,212.26	\$4,202,494,130	992,455.89	988,810.80	3,645.09	15,364,934
Incarcerated Credit	27,299,122	732,711	\$5,906.97	28,031,833	4,893.94	4,708.07	185.87	1,103,158
Special Admit Credit	215,982,034	1,932,604	\$5,906.97	217,914,638	36,982.61	36,828.36	154.25	917,386
CDCP	239,726,305	1,738,165	\$5,906.97	241,464,470	41,172.51	40,877.87	294.64	1,740,438
Noncredit	103,045,583	155,998	\$3,552.03	103,201,581	29,054.26	29,054.26	0.00	-
<b>Total</b>	\$4,780,950,724	\$12,155,928		<b>\$4,793,106,652</b>	1,104,559.21	1,100,279.36	4,279.85	19,125,916
<b>Total Value=&gt;&gt;&gt;</b>					\$4,785,281,866			

\*Rates reflect statewide rates applicable to the majority of districts.

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>			
	r	s	t	u	n	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the <u>base</u> for 21-22 <b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.			
	2019-20 Applied #0	Reported 320 CY 21-22 P1 FTES	Emergency Conditions Allowance (ECA)		2021-22 Applied #0				
			COVID-19	Other		<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment			
Credit	1,004,338.47	825,735.28	154,250.49	12,474.54	992,455.89	<b>21-22 App#2:</b> FTES that will be funded not including growth			
Incarcerated Credit	5,208.33	4,658.95	234.99	-	4,893.94	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23			
Special Admit Credit	36,200.70	36,340.35	496.98	148.53	36,982.61	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.			
CDCP	40,325.68	32,823.22	8,050.19	301.43	41,172.51	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value			
Noncredit	29,776.47	18,317.95	8,914.62	1,821.80	29,054.26	and is the sum of CY restoration, decline, growth and unapplied values			
<b>Total</b>	1,115,849.65	917,875.75	171,947.27	14,746.30	1,104,559.21				

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	33,291.69	14,666.57	6,115.49	\$ 228,387,717
Incarcerated Credit	(43.06)	309.78	128.06	2,371,280
Special Admit Credit	(1,748.24)	1,378.39	(742.25)	(6,479,711)
CDCP	3,132.27	1,200.44	(325.13)	23,672,690
Noncredit	1,841.25	559.54	883.63	11,666,355
<b>Total</b>	<b>36,473.92</b>	<b>18,114.72</b>	<b>6,059.80</b>	<b>\$ 259,618,331</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	43.86%	994,264.69	5,055
Incarcerated Credit	43.86%	4,766.21	73
Special Admit Credit	43.86%	36,882.28	249
CDCP	43.86%	40,152.41	136
Noncredit	43.86%	28,768.44	87
<b>Total</b>		<b>1,104,834.04</b>	<b>5,600.35</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>			<b>24,337,793.00</b>

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	6	\$42,506,112	≥ 1,000	\$1,348,501.11	37	\$52,424,190
≥ 10,000 & < 20,000	5,394,005.51	20	113,349,640	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	23	97,764,007	≥ 1,000	1,348,501.11	18	25,503,660
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	4	4,250,608
≥ 20,000	5,394,005.51	2	11,334,964	≥ 500 & < 750	674,250.03	3	2,125,305
≥ 10,000 & < 20,000	4,719,754.42	26	128,935,196	≥ 250 & < 500	337,125.54	8	2,833,744
< 10,000	4,045,502.28	38	161,523,142	≥ 100 & < 250	168,563.83	3	531,330
<u>Additional Rural \$</u>	1,286,718.94	11	14,871,516	<b>Subtotal</b>			<b>\$87,668,837</b>
<b>Subtotal</b>			<b>\$570,284,577</b>				<b>Total Basic Allocation \$657,953,414</b>
							<b>Total FTES Allocation 4,793,106,652</b>
							<b>Total Base Allocation \$5,451,060,066</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	53,030	\$948	\$52,821,257
Pell Grant Recipients	1	375,464	948	373,986,024
Promise Grant Recipients	1	790,679	948	787,566,569
<b>Totals</b>		<b>1,219,173</b>		<b>\$1,214,373,850</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	51,098	58,678	63,290	57,688.67	\$2,349.37	\$135,531,742
Associate Degrees	3	65,226	63,733	62,852	63,937.00	\$1,762.02	112,658,521
Baccalaureate Degrees	3	214	221	271	235.33	\$1,762.02	414,662
Credit Certificates	2	22,983	21,390	21,641	22,004.67	\$1,174.68	25,848,497
Transfer Level Math and English	2	41,273	55,268	51,232	49,257.67	\$1,174.68	57,862,122
Transfer to a Four Year University	1.5	68,763	72,350	72,893	71,335.33	\$881.01	62,847,280
Nine or More CTE Units	1	195,669	191,976	186,458	191,367.67	\$587.34	112,398,142
Regional Living Wage	1	201,435	215,025	182,334	199,598.00	\$587.34	117,232,145
<b>All Students Subtotal</b>		<b>646,661</b>	<b>678,641</b>	<b>640,971</b>	<b>655,424.33</b>		<b>\$624,793,111</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	27,994	32,661	35,456	32,037.00	\$888.89	\$28,477,441
Associate Degrees	4.5	34,727	34,166	33,810	34,234.33	\$666.67	22,822,974
Baccalaureate Degrees	4.5	103	99	124	108.67	\$666.67	72,444
Credit Certificates	3	10,151	9,449	9,200	9,600.00	\$444.45	4,266,685
Transfer Level Math and English	3	15,128	21,913	17,985	18,342.00	\$444.45	8,152,034
Transfer to a Four Year University	2.25	31,617	33,057	34,564	33,079.33	\$333.33	11,026,486
Nine or More CTE Units	1.5	86,211	88,008	82,640	85,619.67	\$222.22	19,026,662
Regional Living Wage	1.5	54,874	59,739	50,762	55,125.00	\$222.22	12,250,051
<b>Pell Grant Recipients Subtotal</b>		<b>260,805</b>	<b>279,092</b>	<b>264,541</b>	<b>268,146.00</b>		<b>\$106,094,777</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	37,698	43,738	47,870	43,102.00	\$592.59	\$25,542,022
Associate Degrees	3	48,510	47,510	47,253	47,757.67	\$444.45	21,225,705
Baccalaureate Degrees	3	172	163	179	171.33	\$444.45	76,148
Credit Certificates	2	15,179	13,859	13,862	14,300.00	\$296.30	4,237,055
Transfer Level Math and English	2	22,715	32,523	28,638	27,958.67	\$296.30	8,284,083
Transfer to a Four Year University	1.5	44,046	46,006	47,295	45,782.33	\$222.22	10,173,891
Nine or More CTE Units	1	128,124	128,164	123,019	126,435.67	\$148.15	18,731,279
Regional Living Wage	1	98,126	105,566	87,869	97,187.00	\$148.15	14,398,124
<b>Promise Grant Recipients Subtotal</b>		<b>394,570</b>	<b>417,529</b>	<b>395,985</b>	<b>402,694.67</b>		<b>\$102,668,307</b>
<b>Total Headcounts</b>		<b>1,302,036</b>	<b>1,375,262</b>	<b>1,301,497</b>	<b>1,326,265.00</b>		
<b>Total Student Success Allocation</b>							<b>\$833,556,195</b>

**California Community Colleges**

**2021-22 First Principal**

**Allan Hancock Joint CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	45,491,411
II. Supplemental Allocation									10,313,242
III. Student Success Allocation									7,637,021
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		63,441,674
						2020-21 SCFF Calculated Revenue + COLA (B)			65,549,487
						Hold Harmless Revenue (C)			65,104,211
						Stability Protection Adjustment			2,107,813
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>65,549,487</b>
<b>Revenue Sources</b>									
Property Tax								\$	20,626,929
Less Property Tax Excess									-
Student Enrollment Fees									2,294,464
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 8,915.15	x	Rate: \$1,277.04					11,384,986
State General Fund Allocation									29,044,022
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	28,503,649
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									540,373
<b>Total State General Fund Allocation</b>									<b>\$29,044,022</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$29,044,022</b>
								<b>Available Revenue</b>	<b>\$ 63,350,401</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>65,549,487</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (2,199,086)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	7,848.87	7,848.87	-	-	-	7,848.87	7,848.87	-	7,848.87
Incarcerated Credit	60.60	60.60	-	-	-	60.60	60.60	-	60.60
Special Admit Credit	423.74	423.74	-	-	-	423.74	423.74	-	423.74
CDCP	177.31	177.31	-	-	-	177.31	177.31	-	177.31
Noncredit	404.63	404.63	-	-	-	404.63	404.63	-	404.63
<b>Total FTES=&gt;&gt;&gt;</b>	8,915.15	8,915.15	-	-	-	8,915.15	8,915.15	-	8,915.15
<b>Total Values=&gt;&gt;&gt;</b>		\$38,407,059	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$33,061,452	\$ -	\$4,212.26	\$33,061,452	7,848.87	7,848.87	-	-
Incarcerated Credit	357,963	-	\$5,906.97	357,963	60.60	60.60	-	-
Special Admit Credit	2,503,021	-	\$5,906.97	2,503,021	423.74	423.74	-	-
CDCP	1,047,365	-	\$5,906.97	1,047,365	177.31	177.31	-	-
Noncredit	1,437,258	-	\$3,552.03	1,437,258	404.63	404.63	-	-
<b>Total</b>	\$38,407,059	\$0		\$38,407,059	8,915.15	8,915.15	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$38,407,059			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>			
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22			
Credit	7,848.87	6,420.59	1,428.28	-	7,848.87	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.			
Incarcerated Credit	60.60	49.36	11.24	-	60.60	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment			
Special Admit Credit	423.74	472.66	(48.92)	-	423.74	21-22 App#2: FTES that will be funded not including growth			
CDCP	177.31	273.48	(96.17)	-	177.31	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23			
Noncredit	404.63	176.74	227.89	-	404.63	21-22 Adjustment: Alignment of FTES to available resources.			
<b>Total</b>	8,915.15	7,392.83	1,522.32	-	8,915.15	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	-	506.69	-	\$ 2,134,308
Incarcerated Credit	-	13.35	-	78,858
Special Admit Credit	-	49.18	-	290,505
CDCP	-	50.70	-	299,484
Noncredit	-	18.85	-	66,956
<b>Total</b>	-	638.77	-	\$ 2,870,111

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	7,848.87	10
Incarcerated Credit	0.12%	60.60	0
Special Admit Credit	0.12%	423.74	1
CDCP	0.12%	177.31	0
Noncredit	0.12%	404.63	0
<b>Total</b>		8,915.15	10.80
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			46,507.00

#### 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	1	\$1,416,870
≥ 10,000 & < 20,000	5,394,005.51	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$1,416,870
<b>Subtotal</b>			\$5,667,482				Total Basic Allocation \$7,084,352
							Total FTES Allocation 38,407,059
							<b>Total Base Allocation \$45,491,411</b>

#### Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	602	\$948	\$599,630
Pell Grant Recipients	1	2,736	948	2,725,230
Promise Grant Recipients	1	7,016	948	6,988,382
<b>Totals</b>		10,354		<b>\$10,313,242</b>

#### Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	338	431	492	420.33	\$2,349.37	\$987,517
Associate Degrees	3	660	812	799	757.00	\$1,762.02	1,333,852
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	281	225	321	275.67	\$1,174.68	323,821
Transfer Level Math and English	2	391	455	378	408.00	\$1,174.68	479,271
Transfer to a Four Year University	1.5	424	461	480	455.00	\$881.01	400,860
Nine or More CTE Units	1	1,948	1,814	1,646	1,802.67	\$587.34	1,058,781
Regional Living Wage	1	2,084	1,905	1,351	1,780.00	\$587.34	1,045,468
<b>All Students Subtotal</b>		6,126	6,103	5,467	5,898.67		\$5,629,570
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	194	245	286	241.67	\$888.89	\$214,816
Associate Degrees	4.5	358	452	460	423.33	\$666.67	282,223
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	133	82	175	130.00	\$444.45	57,778
Transfer Level Math and English	3	179	233	167	193.00	\$444.45	85,778
Transfer to a Four Year University	2.25	216	202	249	222.33	\$333.33	74,111
Nine or More CTE Units	1.5	807	830	808	815.00	\$222.22	181,112
Regional Living Wage	1.5	469	450	274	397.67	\$222.22	88,371
<b>Pell Grant Recipients Subtotal</b>		2,356	2,494	2,419	2,423.00		\$984,189
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	263	350	415	342.67	\$592.59	\$203,062
Associate Degrees	3	535	671	651	619.00	\$444.45	275,112
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	220	155	261	212.00	\$296.30	62,815
Transfer Level Math and English	2	289	352	270	303.67	\$296.30	89,976
Transfer to a Four Year University	1.5	309	320	353	327.33	\$222.22	72,741
Nine or More CTE Units	1	1,382	1,331	1,250	1,321.00	\$148.15	195,704
Regional Living Wage	1	999	954	555	836.00	\$148.15	123,852
<b>Promise Grant Recipients Subtotal</b>		3,997	4,133	3,755	3,961.67		\$1,023,262
<b>Total Headcounts</b>		12,479	12,730	11,641	12,283.33		<b>\$7,637,021</b>
<b>Total Student Success Allocation</b>							<b>\$7,637,021</b>

**California Community Colleges**

**2021-22 First Principal**

**Antelope Valley CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	54,547,733
II. Supplemental Allocation									16,846,424
III. Student Success Allocation									9,066,028
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		80,460,185
						2020-21 SCFF Calculated Revenue + COLA (B)			84,953,806
						Hold Harmless Revenue (C)			69,773,181
						Stability Protection Adjustment			4,493,621
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>84,953,806</b>
<b>Revenue Sources</b>									
Property Tax							\$		7,381,255
Less Property Tax Excess									-
Student Enrollment Fees									2,170,408
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 11,163.82	x	Rate: \$1,277.04					14,256,623
State General Fund Allocation									58,295,449
<b>State General Fund Allocation</b>									
General Fund Allocation							\$		57,535,424
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									760,025
<b>Total State General Fund Allocation</b>									<b>\$58,295,449</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$58,295,449</b>
								<b>Available Revenue</b>	<b>\$ 82,103,735</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>84,953,806</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (2,850,071)

Supporting Sections									
<b>Section Ia: FTES Data and Calculations</b>									
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	g = f (except credit = (a + b + f)/3) 2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	10,842.26	10,842.26	-	-	-	10,842.26	10,842.26	-	10,842.26
Incarcerated Credit	35.27	35.27	-	-	-	35.27	35.27	-	35.27
Special Admit Credit	196.86	196.86	-	-	-	196.86	196.86	-	196.86
CDCP	44.23	44.23	-	-	-	44.23	44.23	-	44.23
Noncredit	45.20	45.20	-	-	-	45.20	45.20	-	45.20
<b>Total FTES=&gt;&gt;&gt;</b>	<b>11,163.82</b>	<b>11,163.82</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,163.82</b>	<b>11,163.82</b>	<b>-</b>	<b>11,163.82</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$47,463,381	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

  

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$45,670,378	\$ -	\$4,212.26	\$45,670,378	10,842.26	10,842.26	-	-
Incarcerated Credit	208,339	-	\$5,906.97	208,339	35.27	35.27	-	-
Special Admit Credit	1,162,847	-	\$5,906.97	1,162,847	196.86	196.86	-	-
CDCP	261,265	-	\$5,906.97	261,265	44.23	44.23	-	-
Noncredit	160,552	-	\$3,552.03	160,552	45.20	45.20	-	-
<b>Total</b>	<b>\$47,463,381</b>	<b>\$0</b>		<b>\$47,463,381</b>	<b>11,163.82</b>	<b>11,163.82</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$47,463,381</b>			

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
Credit	10,842.26	8,245.96	2,596.30	-	10,842.26	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Incarcerated Credit	35.27	30.59	4.68	-	35.27	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment	
Special Admit Credit	196.86	179.48	17.38	-	196.86	21-22 App#2: FTES that will be funded not including growth	
CDCP	44.23	23.21	21.02	-	44.23	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23	
Noncredit	45.20	32.50	12.70	-	45.20	21-22 Adjustment: Alignment of FTES to available resources.	
<b>Total</b>	<b>11,163.82</b>	<b>8,511.74</b>	<b>2,652.08</b>	<b>-</b>	<b>11,163.82</b>	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.79%	10,842.26	85
Incarcerated Credit	0.79%	35.27	0
Special Admit Credit	0.79%	196.86	2
CDCP	0.79%	44.23	0
Noncredit	0.79%	45.20	0
<b>Total</b>		11,163.82	87.67
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			372,732.00

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	1	\$1,416,870
≥ 10,000 & < 20,000	5,394,005.51	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$1,416,870
<b>Subtotal</b>			\$5,667,482				Total Basic Allocation
							\$7,084,352
							Total FTES Allocation
							47,463,381
							<b>Total Base Allocation</b>
							<b>\$54,547,733</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	390	\$948	\$388,465
Pell Grant Recipients		1	5,496	948	5,474,366
Promise Grant Recipients		1	11,027	948	10,983,593
<b>Totals</b>			16,913		<b>\$16,846,424</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	593	650	664	635.67	\$2,349.37	\$1,493,413
Associate Degrees		3	767	748	695	736.67	\$1,762.02	1,298,024
Baccalaureate Degrees		3	9	5	13	9.00	\$1,762.02	15,858
Credit Certificates		2	264	186	198	216.00	\$1,174.68	253,731
Transfer Level Math and English		2	334	719	626	559.67	\$1,174.68	657,431
Transfer to a Four Year University		1.5	576	619	637	610.67	\$881.01	538,005
Nine or More CTE Units		1	2,203	2,344	2,117	2,221.33	\$587.34	1,304,681
Regional Living Wage		1	1,316	1,382	1,134	1,277.33	\$587.34	750,231
<b>All Students Subtotal</b>			6,062	6,653	6,084	6,266.33		\$6,311,374
<b>Pell Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		6	420	450	446	438.67	\$888.89	\$389,927
Associate Degrees		4.5	484	463	465	470.67	\$666.67	313,779
Baccalaureate Degrees		4.5	5	1	8	4.67	\$666.67	3,111
Credit Certificates		3	158	118	108	128.00	\$444.45	56,889
Transfer Level Math and English		3	184	390	291	288.33	\$444.45	128,149
Transfer to a Four Year University		2.25	331	363	354	349.33	\$333.33	116,445
Nine or More CTE Units		1.5	1,416	1,510	1,313	1,413.00	\$222.22	314,001
Regional Living Wage		1.5	619	722	565	635.33	\$222.22	141,186
<b>Pell Grant Recipients Subtotal</b>			3,617	4,017	3,550	3,728.00		\$1,463,487
<b>Promise Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		4	508	546	565	539.67	\$592.59	\$319,804
Associate Degrees		3	639	624	577	613.33	\$444.45	272,594
Baccalaureate Degrees		3	7	3	10	6.67	\$444.45	2,963
Credit Certificates		2	218	154	159	177.00	\$296.30	52,445
Transfer Level Math and English		2	231	562	450	414.33	\$296.30	122,766
Transfer to a Four Year University		1.5	433	484	495	470.67	\$222.22	104,593
Nine or More CTE Units		1	1,840	1,941	1,771	1,850.67	\$148.15	274,174
Regional Living Wage		1	957	1,082	833	957.33	\$148.15	141,828
<b>Promise Grant Recipients Subtotal</b>			4,833	5,396	4,860	5,029.67		\$1,291,167
<b>Total Headcounts</b>			14,512	16,066	14,494	15,024.00		
							<b>Total Student Success Allocation</b>	<b>\$9,066,028</b>

**California Community Colleges**

**2021-22 First Principal**

**Barstow CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	16,448,836
II. Supplemental Allocation									4,286,062
III. Student Success Allocation									2,452,925
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		23,187,823
						2020-21 SCFF Calculated Revenue + COLA (B)			24,477,763
						Hold Harmless Revenue (C)			20,817,780
						Stability Protection Adjustment			1,289,940
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>24,477,763</b>
<b>Revenue Sources</b>									
Property Tax								\$	3,149,255
Less Property Tax Excess									-
Student Enrollment Fees									290,145
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 2,555.98	x	Rate: \$1,277.04					3,264,084
State General Fund Allocation									16,953,087
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	16,790,886
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									162,201
<b>Total State General Fund Allocation</b>									<b>\$16,953,087</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$16,953,087</b>
								<b>Available Revenue</b>	<b>\$ 23,656,571</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>24,477,763</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (821,192)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	2,462.45	2,462.45	-	-	-	2,462.45	2,462.45	-	2,462.45
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	60.12	60.12	-	-	-	60.12	60.12	-	60.12
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	33.41	33.41	-	-	-	33.41	33.41	-	33.41
<b>Total FTES=&gt;&gt;&gt;</b>	2,555.98	2,555.98	-	-	-	2,555.98	2,555.98	-	2,555.98
<b>Total Values=&gt;&gt;&gt;</b>		\$10,846,271	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

  

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue
Credit	\$10,372,471	\$ -	\$4,212.26	\$10,372,471
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	355,127	-	\$5,906.97	355,127
CDCP	-	-	\$5,906.97	-
Noncredit	118,673	-	\$3,552.03	118,673
<b>Total</b>	<b>\$10,846,271</b>	<b>\$0</b>		<b>\$10,846,271</b>

  

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
2,462.45	2,462.45	-	-
-	-	-	-
60.12	60.12	-	-
-	-	-	-
33.41	33.41	-	-
2,555.98	2,555.98	-	-
<b>Total Value=&gt;&gt;&gt;</b>			<b>\$10,846,271</b>

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
Credit	2,462.45	1,811.24	651.21	-	2,462.45	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Special Admit Credit	60.12	85.50	(25.38)	-	60.12	<b>21-22 App#2:</b> FTES that will be funded not including growth	
CDCP	-	29.13	(29.13)	-	-	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Noncredit	33.41	35.72	(2.31)	-	33.41	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
<b>Total</b>	<b>2,555.98</b>	<b>1,961.59</b>	<b>594.39</b>	<b>-</b>	<b>2,555.98</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.44%	2,462.45	11
Incarcerated Credit	0.44%	-	-
Special Admit Credit	0.44%	60.12	0
CDCP	0.44%	-	-
Noncredit	0.44%	33.41	0
<b>Total</b>		2,555.98	11.18
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			47,442.00

**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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,351,956	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,602,565				
				Total Basic Allocation			\$5,602,565
				Total FTES Allocation			10,846,271
				<b>Total Base Allocation</b>			<b>\$16,448,836</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	80	\$948	\$79,685
Pell Grant Recipients	1	1,679	948	1,672,391
Promise Grant Recipients	1	2,544	948	2,533,986
<b>Totals</b>		4,303		<b>\$4,286,062</b>

**Section III: Student Success Allocation**

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	108	116	184	136.00	\$2,349.37	\$319,514
Associate Degrees	3	279	304	284	289.00	\$1,762.02	509,225
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	48	30	35	37.67	\$1,174.68	44,246
Transfer Level Math and English	2	50	181	106	112.33	\$1,174.68	131,956
Transfer to a Four Year University	1.5	149	172	150	157.00	\$881.01	138,319
Nine or More CTE Units	1	413	447	393	417.67	\$587.34	245,313
Regional Living Wage	1	495	439	382	438.67	\$587.34	257,647
<b>All Students Subtotal</b>		1,542	1,689	1,534	1,588.33		\$1,646,220
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	89	99	152	113.33	\$888.89	\$100,741
Associate Degrees	4.5	216	234	223	224.33	\$666.67	149,556
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	35	26	26	29.00	\$444.45	12,889
Transfer Level Math and English	3	29	125	77	77.00	\$444.45	34,222
Transfer to a Four Year University	2.25	97	118	106	107.00	\$333.33	35,667
Nine or More CTE Units	1.5	321	347	306	324.67	\$222.22	72,148
Regional Living Wage	1.5	218	206	171	198.33	\$222.22	44,074
<b>Pell Grant Recipients Subtotal</b>		1,005	1,155	1,061	1,073.67		\$449,297
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	99	109	172	126.67	\$592.59	\$75,062
Associate Degrees	3	249	276	261	262.00	\$444.45	116,445
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	42	30	31	34.33	\$296.30	10,173
Transfer Level Math and English	2	31	150	91	90.67	\$296.30	26,864
Transfer to a Four Year University	1.5	122	143	130	131.67	\$222.22	29,259
Nine or More CTE Units	1	366	401	349	372.00	\$148.15	55,111
Regional Living Wage	1	332	307	262	300.33	\$148.15	44,494
<b>Promise Grant Recipients Subtotal</b>		1,241	1,416	1,296	1,317.67		\$357,408
<b>Total Headcounts</b>		3,788	4,260	3,891	3,979.67		
<b>Total Student Success Allocation</b>							<b>\$2,452,925</b>



**California Community Colleges**

**2021-22 First Principal**

**Butte-Glenn CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	50,388,163
II. Supplemental Allocation									13,649,059
III. Student Success Allocation									7,920,641
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		71,957,863
						2020-21 SCFF Calculated Revenue + COLA (B)			71,957,866
						Hold Harmless Revenue (C)			65,601,783
						Stability Protection Adjustment			3
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>71,957,866</b>
<b>Revenue Sources</b>									
Property Tax								\$	17,612,828
Less Property Tax Excess									-
Student Enrollment Fees									2,478,127
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 10,383.00	x	Rate: \$1,277.04					13,259,486
State General Fund Allocation									36,193,348
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	35,514,511
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									678,837
<b>Total State General Fund Allocation</b>									<b>\$36,193,348</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$36,193,348</b>
								<b>Available Revenue</b>	<b>\$ 69,543,789</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>71,957,866</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (2,414,077)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	8,976.00	8,976.00	-	-	-	8,976.00	8,976.00	-	8,976.00
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	186.00	186.00	-	-	-	186.00	186.00	-	186.00
CDCP	25.00	25.00	-	-	-	25.00	25.00	-	25.00
Noncredit	1,196.00	1,196.00	-	-	-	1,196.00	1,196.00	-	1,196.00
<b>Total FTES=&gt;&gt;&gt;</b>	<b>10,383.00</b>	<b>10,383.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,383.00</b>	<b>10,383.00</b>	<b>-</b>	<b>10,383.00</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$43,303,811	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

  

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$37,809,213	\$ -	\$4,212.26	\$37,809,213	8,976.00	8,976.00	-	-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	1,098,697	-	\$5,906.97	1,098,697	186.00	186.00	-	-
CDCP	147,674	-	\$5,906.97	147,674	25.00	25.00	-	-
Noncredit	4,248,227	-	\$3,552.03	4,248,227	1,196.00	1,196.00	-	-
<b>Total</b>	<b>\$43,303,811</b>	<b>\$0</b>		<b>\$43,303,811</b>	<b>10,383.00</b>	<b>10,383.00</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$43,303,811</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (no) 2021-22 P1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
Credit	8,971.45	7,275.78	-	1,700.22	8,976.00	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Incarcerated Credit	4.55	-	-	-	-	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Special Admit Credit	186.00	195.75	-	(9.75)	186.00	<b>21-22 App#2:</b> FTES that will be funded not including growth	
CDCP	25.00	7.68	-	17.32	25.00	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Noncredit	1,196.00	84.58	-	1,111.42	1,196.00	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
<b>Total</b>	<b>10,383.00</b>	<b>7,563.79</b>	<b>-</b>	<b>2,819.21</b>	<b>10,383.00</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	0.68	-	-	\$ 2,865
Incarcerated Credit	-	-	-	-
Special Admit Credit	(0.28)	-	-	(1,654)
CDCP	0.05	-	-	295
Noncredit	(0.23)	-	-	(817)
<b>Total</b>	0.22	-	-	\$ 689

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.30%	8,976.00	27
Incarcerated Credit	0.30%	-	-
Special Admit Credit	0.30%	186.00	1
CDCP	0.30%	25.00	0
Noncredit	0.30%	1,196.00	4
<b>Total</b>		10,383.00	31.52
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			131,462.00

**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	1	\$1,416,870
≥ 10,000 & < 20,000	5,394,005.51	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$1,416,870
<b>Subtotal</b>			\$5,667,482				Total Basic Allocation \$7,084,352
							Total FTES Allocation 43,303,811
							<b>Total Base Allocation \$50,388,163</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	303	\$948	\$301,807
Pell Grant Recipients	1	5,173	948	5,152,637
Promise Grant Recipients	1	8,227	948	8,194,615
<b>Totals</b>		13,703		<b>\$13,649,059</b>

**Section III: Student Success Allocation**

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	304	304	304	304.00	\$2,349.37	\$714,207
Associate Degrees	3	732	732	732	732.00	\$1,762.02	1,289,801
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	393	393	393	393.00	\$1,174.68	461,650
Transfer Level Math and English	2	316	316	316	316.00	\$1,174.68	371,200
Transfer to a Four Year University	1.5	815	815	815	815.00	\$881.01	718,025
Nine or More CTE Units	1	2,185	2,185	2,185	2,185.00	\$587.34	1,283,341
Regional Living Wage	1	1,509	1,509	1,509	1,509.00	\$587.34	886,298
<b>All Students Subtotal</b>		6,254	6,254	6,254	6,254.00		\$5,724,522
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	183	183	183	183.00	\$888.89	\$162,667
Associate Degrees	4.5	492	492	492	492.00	\$666.67	328,001
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	157	157	157	157.00	\$444.45	69,778
Transfer Level Math and English	3	157	157	157	157.00	\$444.45	69,778
Transfer to a Four Year University	2.25	435	435	435	435.00	\$333.33	145,001
Nine or More CTE Units	1.5	1,133	1,133	1,133	1,133.00	\$222.22	251,779
Regional Living Wage	1.5	696	696	696	696.00	\$222.22	154,667
<b>Pell Grant Recipients Subtotal</b>		3,253	3,253	3,253	3,253.00		\$1,181,671
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	231	231	231	231.00	\$592.59	\$136,889
Associate Degrees	3	598	598	598	598.00	\$444.45	265,779
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	211	211	211	211.00	\$296.30	62,519
Transfer Level Math and English	2	199	199	199	199.00	\$296.30	58,963
Transfer to a Four Year University	1.5	541	541	541	541.00	\$222.22	120,223
Nine or More CTE Units	1	1,536	1,536	1,536	1,536.00	\$148.15	227,556
Regional Living Wage	1	962	962	962	962.00	\$148.15	142,519
<b>Promise Grant Recipients Subtotal</b>		4,278	4,278	4,278	4,278.00		\$1,014,448
<b>Total Headcounts</b>		13,785	13,785	13,785	13,785.00		
<b>Total Student Success Allocation</b>							<b>\$7,920,641</b>

**California Community Colleges**

**2021-22 First Principal**

**Cabrillo CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	46,044,917
II. Supplemental Allocation									7,799,178
III. Student Success Allocation									5,638,811
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		59,482,906
						2020-21 SCFF Calculated Revenue + COLA (B)			60,948,592
						Hold Harmless Revenue (C)			68,049,970
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			8,567,064
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>68,049,970</b>
<b>Revenue Sources</b>									
Property Tax								\$	34,248,792
Less Property Tax Excess									-
Student Enrollment Fees									3,701,531
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 9,424.10	x	Rate: \$1,277.04					12,034,930
State General Fund Allocation									15,781,744
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	15,174,838
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									606,906
<b>Total State General Fund Allocation</b>									<b>\$15,781,744</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$15,781,744</b>
								<b>Available Revenue</b>	<b>\$ 65,766,997</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>68,049,970</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (2,282,973)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	7,692.34	9,154.07	-	-	-	9,154.07	8,666.83	-	8,666.83
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	323.37	335.97	-	-	-	335.97	335.97	-	335.97
CDCP	58.07	165.40	-	-	-	165.40	165.40	-	165.40
Noncredit	387.61	255.90	-	-	-	255.90	255.90	-	255.90
<b>Total FTES=&gt;&gt;&gt;</b>	8,461.39	9,911.34	-	-	-	9,911.34	9,424.10	-	9,424.10
<b>Total Values=&gt;&gt;&gt;</b>		\$42,429,832	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

  

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2020-21 Rate \$	2021-22 Total Revenue	2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
Credit	\$36,506,895	\$ -	\$4,212.26	\$36,506,895	9,154.07	9,154.07	-	-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	1,984,566	-	\$5,906.97	1,984,566	335.97	335.97	-	-
CDCP	977,013	-	\$5,906.97	977,013	165.40	165.40	-	-
Noncredit	908,964	-	\$3,552.03	908,964	255.90	255.90	-	-
<b>Total</b>	<b>\$40,377,438</b>	<b>\$0</b>		<b>\$40,377,438</b>	<b>9,911.34</b>	<b>9,911.34</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$42,429,832</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (no) <b>2021-22 P1</b>	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the <u>base</u> for 21-22	
Credit	7,692.34	6,490.85	-	2,663.22	9,154.07	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Special Admit Credit	323.37	177.69	-	158.28	335.97	<b>21-22 App#2:</b> FTES that will be funded not including growth	
CDCP	58.07	69.43	-	95.97	165.40	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Noncredit	387.61	101.05	-	154.85	255.90	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
<b>Total</b>	<b>8,461.39</b>	<b>6,839.02</b>	<b>-</b>	<b>3,072.32</b>	<b>9,911.34</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	-	849.26	-	\$ 3,577,295
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	12.60	-	74,428
CDCP	-	107.33	-	633,995
Noncredit	-	(131.71)	-	(467,838)
<b>Total</b>	-	837.48	-	\$ 3,817,880

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	9,154.07	11
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	335.97	0
CDCP	0.12%	165.40	0
Noncredit	0.12%	255.90	0
<b>Total</b>		9,911.34	12.00
Total Growth FTES Value =>>>			51,380.00

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	1	\$1,416,870
≥ 10,000 & < 20,000	5,394,005.51	-	-		<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609		≥ 1,000	1,348,501.11	-	-
<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	-	-		≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-		≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-		<b>Subtotal</b>			\$1,416,870
		<b>Subtotal</b>	\$4,250,609					\$5,667,479
								40,377,438
					<b>Total Base Allocation</b>			<b>\$46,044,917</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	433	\$948	\$431,296
Pell Grant Recipients		1	2,408	948	2,398,521
Promise Grant Recipients		1	4,989	948	4,969,361
		<b>Totals</b>	<b>7,830</b>		<b>\$7,799,178</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	285	247	290	274.00	\$2,349.37	\$643,726
Associate Degrees		3	768	600	620	662.67	\$1,762.02	1,167,635
Baccalaureate Degrees		3	0	0	0	-	\$1,762.02	0
Credit Certificates		2	66	114	138	106.00	\$1,174.68	124,516
Transfer Level Math and English		2	299	350	335	328.00	\$1,174.68	385,296
Transfer to a Four Year University		1.5	647	631	558	612.00	\$881.01	539,179
Nine or More CTE Units		1	1,040	1,011	880	977.00	\$587.34	573,832
Regional Living Wage		1	1,737	1,673	960	1,456.67	\$587.34	855,560
<b>All Students Subtotal</b>			<b>4,842</b>	<b>4,626</b>	<b>3,781</b>	<b>4,416.33</b>		<b>\$4,289,744</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		6	142	124	142	136.00	\$888.89	\$120,889
Associate Degrees		4.5	405	289	324	339.33	\$666.67	226,223
Baccalaureate Degrees		4.5	0	0	0	-	\$666.67	0
Credit Certificates		3	46	66	78	63.33	\$444.45	28,148
Transfer Level Math and English		3	92	113	94	99.67	\$444.45	44,296
Transfer to a Four Year University		2.25	269	248	215	244.00	\$333.33	81,334
Nine or More CTE Units		1.5	497	452	403	450.67	\$222.22	100,149
Regional Living Wage		1.5	404	461	201	355.33	\$222.22	78,963
<b>Pell Grant Recipients Subtotal</b>			<b>1,855</b>	<b>1,753</b>	<b>1,457</b>	<b>1,688.33</b>		<b>\$680,002</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		4	193	168	200	187.00	\$592.59	\$110,815
Associate Degrees		3	567	417	453	479.00	\$444.45	212,890
Baccalaureate Degrees		3	0	0	0	-	\$444.45	0
Credit Certificates		2	55	88	113	85.33	\$296.30	25,284
Transfer Level Math and English		2	147	186	176	169.67	\$296.30	50,272
Transfer to a Four Year University		1.5	384	361	314	353.00	\$222.22	78,445
Nine or More CTE Units		1	739	688	615	680.67	\$148.15	100,840
Regional Living Wage		1	711	775	347	611.00	\$148.15	90,519
<b>Promise Grant Recipients Subtotal</b>			<b>2,796</b>	<b>2,683</b>	<b>2,218</b>	<b>2,565.67</b>		<b>\$669,065</b>
		<b>Total Headcounts</b>	<b>9,493</b>	<b>9,062</b>	<b>7,456</b>	<b>8,670.33</b>		<b>\$5,638,811</b>
<b>Total Student Success Allocation</b>								<b>\$5,638,811</b>

**California Community Colleges**

**2021-22 First Principal**

**Cerritos CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	79,484,534
II. Supplemental Allocation									26,061,008
III. Student Success Allocation									13,557,348
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		119,102,890
						2020-21 SCFF Calculated Revenue + COLA (B)			119,755,378
						Hold Harmless Revenue (C)			104,133,852
						Stability Protection Adjustment			652,488
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>119,755,378</b>
<b>Revenue Sources</b>									
Property Tax							\$		30,122,371
Less Property Tax Excess									-
Student Enrollment Fees									4,404,275
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max		Funded FTES: 17,361.80	x Rate: \$1,277.04
State General Fund Allocation									22,171,679
									59,039,442
<b>State General Fund Allocation</b>									
General Fund Allocation							\$		57,884,072
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,155,370
<b>Total State General Fund Allocation</b>									<b>\$59,039,442</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$59,039,442</b>
								<b>Available Revenue</b>	<b>\$ 115,737,767</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>119,755,378</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (4,017,611)

**Supporting Sections**

Section Ia: FTES Data and Calculations									
FTES Category	a 2019-20 Applied #3	b 2020-21 Applied #3	c 2021-22 Restoration	d 2021-22 Decline	e 2021-22 Adjustment	f = b + c + d + e 2021-22 Applied #1	g = f (except credit = (a + b + f)/3) 2021-22 Applied #2	h 2021-22 Growth	i = g + h 2021-22 Funded
Credit	16,757.04	16,757.04	-	-	-	16,757.04	16,757.04	-	16,757.04
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	145.20	145.20	-	-	-	145.20	145.20	-	145.20
CDCP	315.10	315.10	-	-	-	315.10	315.10	-	315.10
Noncredit	144.46	144.46	-	-	-	144.46	144.46	-	144.46
<b>Total FTES=&gt;&gt;&gt;</b>	<b>17,361.80</b>	<b>17,361.80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,361.80</b>	<b>17,361.80</b>	<b>-</b>	<b>17,361.80</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$73,817,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue
Credit	\$70,584,947	\$ -	\$4,212.26	\$70,584,947
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	857,692	-	\$5,906.97	857,692
CDCP	1,861,287	-	\$5,906.97	1,861,287
Noncredit	513,126	-	\$3,552.03	513,126
<b>Total</b>	<b>\$73,817,052</b>	<b>\$0</b>		<b>\$73,817,052</b>

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
16,757.04	16,757.04	-	-
-	-	-	-
145.20	145.20	-	-
315.10	315.10	-	-
144.46	144.46	-	-
17,361.80	17,361.80	-	-

Total Value=>>> \$73,817,052

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	16,757.04	13,602.04	3,155.00	-	16,757.04	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	-	-	-	-	-	21-22 App#2: FTES that will be funded not including growth	
Special Admit Credit	145.20	113.32	31.88	-	145.20	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	315.10	182.52	132.58	-	315.10	21-22 Adjustment: Alignment of FTES to available resources.	
Noncredit	144.46	183.03	(38.57)	-	144.46	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	<b>17,361.80</b>	<b>14,080.91</b>	<b>3,280.89</b>	<b>-</b>	<b>17,361.80</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	322.64	-	-	\$ 1,359,045
Incarcerated Credit	-	-	-	-
Special Admit Credit	(15.49)	-	-	(91,499)
CDCP	(16.60)	-	-	(98,056)
Noncredit	103.30	-	-	366,925
<b>Total</b>	<b>393.85</b>	<b>-</b>	<b>-</b>	<b>\$ 1,536,415</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	1.65%	16,757.04	276
Incarcerated Credit	1.65%	-	-
Special Admit Credit	1.65%	145.20	2
CDCP	1.65%	315.10	5
Noncredit	1.65%	144.46	2
<b>Total</b>		<b>17,361.80</b>	<b>286.42</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>1,217,755.00</b>

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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,667,482		<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-		≥ 1,000	1,348,501.11	-	-
<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	-	-		≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-		≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	<u>1,286,718.94</u>	-	-		<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$5,667,482</b>					
					<b>Total Basic Allocation</b>			
					<b>Total FTES Allocation</b>			
					<b>Total Base Allocation</b>			
					<b>\$79,484,534</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	884	\$948	\$880,520
Pell Grant Recipients	1	8,992	948	8,956,604
Promise Grant Recipients	1	16,288	948	16,223,884
<b>Totals</b>		<b>26,164</b>		<b>\$26,061,008</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	757	982	1,006	915.00	\$2,349.37	\$2,149,669
Associate Degrees	3	917	921	740	859.33	\$1,762.02	1,514,166
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	685	600	432	572.33	\$1,174.68	672,310
Transfer Level Math and English	2	374	687	738	599.67	\$1,174.68	704,418
Transfer to a Four Year University	1.5	722	755	876	784.33	\$881.01	691,007
Nine or More CTE Units	1	3,680	3,669	3,533	3,627.33	\$587.34	2,130,483
Regional Living Wage	1	3,329	3,522	3,018	3,289.67	\$587.34	1,932,157
<b>All Students Subtotal</b>		<b>10,464</b>	<b>11,136</b>	<b>10,343</b>	<b>10,647.67</b>		<b>\$9,794,210</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	545	721	700	655.33	\$888.89	\$582,521
Associate Degrees	4.5	609	580	461	550.00	\$666.67	366,668
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	311	278	192	260.33	\$444.45	115,704
Transfer Level Math and English	3	189	342	379	303.33	\$444.45	134,815
Transfer to a Four Year University	2.25	475	515	589	526.33	\$333.33	175,445
Nine or More CTE Units	1.5	1,861	1,936	1,812	1,869.67	\$222.22	415,483
Regional Living Wage	1.5	970	1,050	819	946.33	\$222.22	210,297
<b>Pell Grant Recipients Subtotal</b>		<b>4,960</b>	<b>5,422</b>	<b>4,952</b>	<b>5,111.33</b>		<b>\$2,000,933</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	670	859	862	797.00	\$592.59	\$472,298
Associate Degrees	3	763	757	617	712.33	\$444.45	316,594
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	436	375	265	358.67	\$296.30	106,272
Transfer Level Math and English	2	253	493	549	431.67	\$296.30	127,902
Transfer to a Four Year University	1.5	596	621	708	641.67	\$222.22	142,593
Nine or More CTE Units	1	2,589	2,634	2,468	2,563.67	\$148.15	379,804
Regional Living Wage	1	1,539	1,587	1,263	1,463.00	\$148.15	216,742
<b>Promise Grant Recipients Subtotal</b>		<b>6,846</b>	<b>7,326</b>	<b>6,732</b>	<b>6,968.00</b>		<b>\$1,762,205</b>
<b>Total Headcounts</b>		<b>22,270</b>	<b>23,884</b>	<b>22,027</b>	<b>22,727.00</b>		
<b>Total Student Success Allocation</b>							<b>\$13,557,348</b>

**California Community Colleges**

**2021-22 First Principal**

**Chabot-Las Positas CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	81,928,422
II. Supplemental Allocation									13,966,804
III. Student Success Allocation									11,713,444
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		107,608,670
						2020-21 SCFF Calculated Revenue + COLA (B)			107,520,631
						Hold Harmless Revenue (C)			119,993,521
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			12,384,851
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>119,993,521</b>
<b>Revenue Sources</b>									
Property Tax								\$	63,063,042
Less Property Tax Excess									-
Student Enrollment Fees									8,078,645
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 17,164.00	x	Rate: \$1,277.04
State General Fund Allocation									21,919,081
									22,907,152
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	21,758,842
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,148,310
<b>Total State General Fund Allocation</b>									<b>\$22,907,152</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$22,907,152</b>
								<b>Available Revenue</b>	<b>\$ 115,967,920</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>119,993,521</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (4,025,601)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
FTES Category	a 2019-20 Applied #3	b 2020-21 Applied #3	c 2021-22 Restoration	d 2021-22 Decline	e 2021-22 Adjustment	f = b + c + d + e 2021-22 Applied #1	g = f (except credit = (a + b + f)/3) 2021-22 Applied #2	h 2021-22 Growth	i = g + h 2021-22 Funded
Credit	16,416.02	16,416.02	-	-	-	16,416.02	16,416.02	-	16,416.02
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	387.88	387.88	-	-	-	387.88	387.88	-	387.88
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	360.10	360.10	-	-	-	360.10	360.10	-	360.10
<b>Total FTES=&gt;&gt;&gt;</b>	<b>17,164.00</b>	<b>17,164.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,164.00</b>	<b>17,164.00</b>	<b>-</b>	<b>17,164.00</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$72,718,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$69,148,484	\$ -	\$4,212.26	\$69,148,484	16,416.02	16,416.02	-	-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	2,291,197	-	\$5,906.97	2,291,197	387.88	387.88	-	-
CDCP	-	-	\$5,906.97	-	-	-	-	-
Noncredit	1,279,086	-	\$3,552.03	1,279,086	360.10	360.10	-	-
<b>Total</b>	<b>\$72,718,767</b>	<b>\$0</b>		<b>\$72,718,767</b>	<b>17,164.00</b>	<b>17,164.00</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$72,718,767</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
Credit	16,416.02	13,719.34	2,696.68	-	16,416.02	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Special Admit Credit	387.88	284.61	103.27	-	387.88	<b>21-22 App#2:</b> FTES that will be funded not including growth	
CDCP	-	-	-	-	-	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Noncredit	360.10	61.42	298.68	-	360.10	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
<b>Total</b>	<b>17,164.00</b>	<b>14,065.37</b>	<b>3,098.63</b>	<b>-</b>	<b>17,164.00</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	1,956.98	-	-	\$ 8,243,312
Incarcerated Credit	-	-	-	-
Special Admit Credit	(109.28)	-	-	(645,514)
CDCP	-	-	-	-
Noncredit	(188.55)	-	-	(669,735)
<b>Total</b>	<b>1,659.15</b>	<b>-</b>	<b>-</b>	<b>\$ 6,928,063</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	16,416.02	20
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	387.88	0
CDCP	0.12%	-	-
Noncredit	0.12%	360.10	0
<b>Total</b>		<b>17,164.00</b>	<b>20.78</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>88,057.00</b>

**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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	4,959,046	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,250,609	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
			<b>Subtotal</b>				
				<b>Total Basic Allocation</b>			
				<b>Total FTES Allocation</b>			
				<b>Total Base Allocation</b>			



**California Community Colleges**

**2021-22 First Principal**

**Chaffey CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	80,247,750
II. Supplemental Allocation									24,495,196
III. Student Success Allocation									13,256,014
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	117,998,960
							2020-21 SCFF Calculated Revenue + COLA (B)		120,525,655
							Hold Harmless Revenue (C)		104,381,435
							Stability Protection Adjustment		2,526,695
							Hold Harmless Protection Adjustment		-
							<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>120,525,655</b>
<b>Revenue Sources</b>									
Property Tax								\$	30,608,393
Less Property Tax Excess									-
Student Enrollment Fees									5,375,200
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 16,877.58	x	Rate: \$1,277.04					21,553,313
State General Fund Allocation									58,945,296
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	57,919,747
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,025,549
<b>Total State General Fund Allocation</b>									<b>\$58,945,296</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$58,945,296</b>
							<b>Available Revenue</b>	<b>\$</b>	<b>116,482,202</b>
							<b>2021-22 TCR (Max of A, B, or C)</b>		<b>120,525,655</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (4,043,453)

Supporting Sections									
<b>Section Ia: FTES Data and Calculations</b>									
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	g = f (except credit = (a + b + f)/3) 2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	16,013.33	16,013.33	-	-	-	16,013.33	16,013.33	49.62	16,062.95
Incarcerated Credit	61.48	61.48	-	-	-	61.48	61.48	54.78	116.26
Special Admit Credit	312.72	312.72	-	-	-	312.72	312.72	-	312.72
CDCP	77.05	77.05	-	-	-	77.05	77.05	-	77.05
Noncredit	308.60	308.60	-	-	-	308.60	308.60	-	308.60
<b>Total FTES=&gt;&gt;&gt;</b>	16,773.19	16,773.19	-	-	-	16,773.19	16,773.19	104.39	16,877.58
<b>Total Values=&gt;&gt;&gt;</b>		\$71,213,969	\$0	\$0	\$0				
Change from PY to CY=>>>		\$829,688							

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue
Credit	\$67,452,271	\$ 208,995.00	\$4,212.26	\$67,661,266
Incarcerated Credit	363,181	323,564	\$5,906.97	686,745
Special Admit Credit	1,847,229	-	\$5,906.97	1,847,229
CDCP	455,132	-	\$5,906.97	455,132
Noncredit	1,096,156	-	\$3,552.03	1,096,156
<b>Total</b>	<b>\$71,213,969</b>	<b>\$532,559</b>		<b>\$71,746,528</b>

2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
16,133.49	16,062.95	70.54	297,129
116.26	116.26	-	-
312.72	312.72	-	-
77.05	77.05	-	-
308.60	308.60	-	-
16,948.12	16,877.58	70.54	297,129

Total Value=>>> \$72,043,657

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	16,133.49	11,249.66	4,883.83	-	16,133.49	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Incarcerated Credit	116.26	62.86	53.40	-	116.26	21-22 App#2: FTES that will be funded not including growth
Special Admit Credit	312.72	533.57	(220.85)	-	312.72	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
CDCP	77.05	39.47	37.58	-	77.05	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	308.60	140.41	168.19	-	308.60	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
<b>Total</b>	<b>16,948.12</b>	<b>12,025.97</b>	<b>4,922.15</b>	<b>-</b>	<b>16,948.12</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.75%	16,013.33	120
Incarcerated Credit	0.75%	61.48	0
Special Admit Credit	0.75%	312.72	2
CDCP	0.75%	77.05	1
Noncredit	0.75%	308.60	2
<b>Total</b>		16,773.19	125.43
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>		532,559.00	

#### 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	\$2,833,740
≥ 10,000 & < 20,000	5,394,005.51	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>		\$2,833,740	
<b>Subtotal</b>			\$5,667,482			Total Basic Allocation \$8,501,222	
						Total FTES Allocation 71,746,528	
						<b>Total Base Allocation \$80,247,750</b>	

#### Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,619	\$948	\$1,612,627
Pell Grant Recipients	1	7,515	948	7,485,418
Promise Grant Recipients	1	15,458	948	15,397,151
<b>Totals</b>		24,592		<b>\$24,495,196</b>

#### Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	930	1,160	1,283	1,124.33	\$2,349.37	\$2,641,470
Associate Degrees	3	858	1,003	812	891.00	\$1,762.02	1,569,963
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	280	333	187	266.67	\$1,174.68	313,249
Transfer Level Math and English	2	316	659	602	525.67	\$1,174.68	617,491
Transfer to a Four Year University	1.5	950	924	1,062	978.67	\$881.01	862,217
Nine or More CTE Units	1	2,599	2,687	2,648	2,644.67	\$587.34	1,553,322
Regional Living Wage	1	3,234	3,468	3,347	3,349.67	\$587.34	1,967,398
<b>All Students Subtotal</b>		9,167	10,234	9,941	9,780.67		\$9,525,110
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	542	708	786	678.67	\$888.89	\$603,262
Associate Degrees	4.5	481	568	512	520.33	\$666.67	346,890
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	141	173	97	137.00	\$444.45	60,889
Transfer Level Math and English	3	130	261	218	203.00	\$444.45	90,223
Transfer to a Four Year University	2.25	525	484	581	530.00	\$333.33	176,667
Nine or More CTE Units	1.5	1,365	1,482	1,454	1,433.67	\$222.22	318,594
Regional Living Wage	1.5	1,309	1,546	1,459	1,438.00	\$222.22	319,557
<b>Pell Grant Recipients Subtotal</b>		4,493	5,222	5,107	4,940.67		\$1,916,082
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	733	910	1,040	894.33	\$592.59	\$529,977
Associate Degrees	3	664	817	675	718.67	\$444.45	319,409
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	213	247	142	200.67	\$296.30	59,457
Transfer Level Math and English	2	176	400	356	310.67	\$296.30	92,050
Transfer to a Four Year University	1.5	717	680	781	726.00	\$222.22	161,334
Nine or More CTE Units	1	1,941	2,083	2,043	2,022.33	\$148.15	299,606
Regional Living Wage	1	2,317	2,495	2,336	2,382.67	\$148.15	352,989
<b>Promise Grant Recipients Subtotal</b>		6,761	7,632	7,373	7,255.33		\$1,814,822
<b>Total Headcounts</b>		20,421	23,088	22,421	21,976.67		
<b>Total Student Success Allocation</b>						<b>\$13,256,014</b>	

**California Community Colleges**

**2021-22 First Principal**

**Citrus CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	50,598,831
II. Supplemental Allocation									13,059,390
III. Student Success Allocation									9,389,098
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		73,047,319
						2020-21 SCFF Calculated Revenue + COLA (B)			79,533,953
						Hold Harmless Revenue (C)			75,931,251
						Stability Protection Adjustment			6,486,634
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>79,533,953</b>
<b>Revenue Sources</b>									
Property Tax							\$		7,468,058
Less Property Tax Excess									-
Student Enrollment Fees									3,469,875
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 10,459.53	x	Rate: \$1,277.04					13,357,214
State General Fund Allocation									52,570,562
<b>State General Fund Allocation</b>									
General Fund Allocation		\$		51,808,252					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)				762,310					
<b>Total State General Fund Allocation</b>				<b>\$52,570,562</b>					
Adjustment(s)				-					
<b>Total State General Fund Allocation</b>				<b>\$52,570,562</b>					
						<b>Available Revenue</b>	<b>\$</b>		<b>76,865,709</b>
						<b>2021-22 TCR (Max of A, B, or C)</b>			<b>79,533,953</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (2,668,244)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	10,734.69	10,734.69	-	(2,979.10)	-	7,755.59	9,741.66	-	9,741.66
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	402.09	402.09	-	102.37	-	504.46	504.46	-	504.46
CDCP	83.36	83.36	-	(15.79)	-	67.57	67.57	-	67.57
Noncredit	193.63	193.63	-	(47.79)	-	145.84	145.84	-	145.84
<b>Total FTES=&gt;&gt;&gt;</b>	<b>11,413.77</b>	<b>11,413.77</b>	<b>-</b>	<b>(2,940.31)</b>	<b>-</b>	<b>8,473.46</b>	<b>10,459.53</b>	<b>-</b>	<b>10,459.53</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$48,772,585	\$0	(\$12,207,058)	\$0				
Change from PY to CY=>>>		(\$12,207,058)							

	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue
Credit	\$41,034,355	\$ -	\$4,212.26	\$41,034,355
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	2,979,832	-	\$5,906.97	2,979,832
CDCP	399,134	-	\$5,906.97	399,134
Noncredit	518,028	-	\$3,552.03	518,028
<b>Total</b>	<b>\$44,931,349</b>	<b>\$0</b>		<b>\$44,931,349</b>

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
7,755.59	7,755.59	-	-
-	-	-	-
504.46	504.46	-	-
67.57	67.57	-	-
145.84	145.84	-	-
8,473.46	8,473.46	-	-

**Total Value=>>>** \$36,565,527

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (no) 2021-22 P1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
Credit	10,734.69	7,755.59	-	-	7,755.59	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Special Admit Credit	402.09	504.46	-	-	504.46	<b>21-22 App#2:</b> FTES that will be funded not including growth	
CDCP	83.36	67.57	-	-	67.57	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Noncredit	193.63	145.84	-	-	145.84	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
<b>Total</b>	<b>11,413.77</b>	<b>8,473.46</b>	<b>-</b>	<b>-</b>	<b>8,473.46</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	675.13	-	-	\$ 2,843,800
Incarcerated Credit	-	-	-	-
Special Admit Credit	(193.96)	-	-	(1,145,716)
CDCP	16.28	-	-	96,166
Noncredit	101.50	-	-	360,531
<b>Total</b>	<b>598.95</b>	<b>-</b>	<b>-</b>	<b>\$ 2,154,781</b>

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	10,734.69	13
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	402.09	0
CDCP	0.12%	83.36	0
Noncredit	0.12%	193.63	0
<b>Total</b>		<b>11,413.77</b>	<b>13.82</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>		<b>59,060.00</b>	

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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	<u>1,286,718.94</u>	-	-	<b>Subtotal</b>		<b>\$0</b>	
<b>Subtotal</b>			<b>\$5,667,482</b>			<b>Total Basic Allocation</b>	
						<b>Total FTES Allocation</b>	
						<b>Total Base Allocation</b>	
						<b>\$50,598,831</b>	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	301	\$948	\$299,815
Pell Grant Recipients		1	3,995	948	3,979,274
Promise Grant Recipients		1	8,815	948	8,780,301
<b>Totals</b>			<b>13,111</b>		<b>\$13,059,390</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	809	957	1,040	935.33	\$2,349.37	\$2,197,440
Associate Degrees		3	473	486	561	506.67	\$1,762.02	892,759
Baccalaureate Degrees		3	0	0	0	-	\$1,762.02	0
Credit Certificates		2	435	325	301	353.67	\$1,174.68	415,446
Transfer Level Math and English		2	668	835	651	718.00	\$1,174.68	843,422
Transfer to a Four Year University		1.5	903	822	930	885.00	\$881.01	779,696
Nine or More CTE Units		1	1,834	1,792	1,580	1,735.33	\$587.34	1,019,233
Regional Living Wage		1	1,267	1,339	1,029	1,211.67	\$587.34	711,662
<b>All Students Subtotal</b>			<b>6,389</b>	<b>6,556</b>	<b>6,092</b>	<b>6,345.67</b>		<b>\$6,859,658</b>
Pell Grant Recipients - Point Value \$148.1487		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		6	460	538	632	543.33	\$888.89	\$482,965
Associate Degrees		4.5	253	245	301	266.33	\$666.67	177,556
Baccalaureate Degrees		4.5	0	0	0	-	\$666.67	0
Credit Certificates		3	222	150	149	173.67	\$444.45	77,185
Transfer Level Math and English		3	283	379	219	293.67	\$444.45	130,519
Transfer to a Four Year University		2.25	459	415	466	446.67	\$333.33	148,889
Nine or More CTE Units		1.5	900	898	776	858.00	\$222.22	190,667
Regional Living Wage		1.5	435	460	331	408.67	\$222.22	90,815
<b>Pell Grant Recipients Subtotal</b>			<b>3,012</b>	<b>3,085</b>	<b>2,874</b>	<b>2,990.33</b>		<b>\$1,298,596</b>
Promise Grant Recipients - Point Value \$148.1487		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	614	714	814	714.00	\$592.59	\$423,113
Associate Degrees		3	351	351	431	377.67	\$444.45	167,852
Baccalaureate Degrees		3	0	0	0	-	\$444.45	0
Credit Certificates		2	319	213	217	249.67	\$296.30	73,976
Transfer Level Math and English		2	418	577	395	463.33	\$296.30	137,284
Transfer to a Four Year University		1.5	628	568	637	611.00	\$222.22	135,778
Nine or More CTE Units		1	1,313	1,287	1,153	1,251.00	\$148.15	185,334
Regional Living Wage		1	768	800	609	725.67	\$148.15	107,507
<b>Promise Grant Recipients Subtotal</b>			<b>4,411</b>	<b>4,510</b>	<b>4,256</b>	<b>4,392.33</b>		<b>\$1,230,844</b>
<b>Total Headcounts</b>			<b>13,812</b>	<b>14,151</b>	<b>13,222</b>	<b>13,728.33</b>		<b>\$9,389,098</b>
							<b>Total Student Success Allocation</b>	<b>\$9,389,098</b>

**California Community Colleges**

**2021-22 First Principal**

**Coast CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	135,726,504
II. Supplemental Allocation									34,112,191
III. Student Success Allocation									26,256,847
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		196,095,542
						2020-21 SCFF Calculated Revenue + COLA (B)			205,133,815
						Hold Harmless Revenue (C)			205,358,088
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			9,262,546
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>205,358,088</b>
<b>Revenue Sources</b>									
Property Tax								\$	156,787,650
Less Property Tax Excess									-
Student Enrollment Fees									12,142,031
Education Protection Account (EPA)									24,540,129
State General Fund Allocation									4,998,826
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	2,876,092
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,122,734
<b>Total State General Fund Allocation</b>									<b>\$4,998,826</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$4,998,826</b>
								<b>Available Revenue</b>	<b>\$ 198,468,636</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>205,358,088</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (6,889,452)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	27,674.28	27,674.28	-	-	-	27,674.28	27,674.28	-	27,674.28
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	298.22	298.22	-	-	-	298.22	298.22	-	298.22
CDCP	481.12	481.12	-	-	-	481.12	481.12	-	481.12
Noncredit	307.30	307.30	-	-	-	307.30	307.30	-	307.30
<b>Total FTES=&gt;&gt;&gt;</b>	<b>28,760.92</b>	<b>28,760.92</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,760.92</b>	<b>28,760.92</b>	<b>-</b>	<b>28,760.92</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$122,266,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

  

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2020-21 Rate \$	2021-22 Total Revenue	2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
Credit	\$116,571,160	\$ -	\$4,212.26	\$116,571,160	27,674.28	27,674.28	-	-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	1,761,578	-	\$5,906.97	1,761,578	298.22	298.22	-	-
CDCP	2,841,963	-	\$5,906.97	2,841,963	481.12	481.12	-	-
Noncredit	1,091,539	-	\$3,552.03	1,091,539	307.30	307.30	-	-
<b>Total</b>	<b>\$122,266,240</b>	<b>\$0</b>		<b>\$122,266,240</b>	<b>28,760.92</b>	<b>28,760.92</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$122,266,240</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes)	r	s	t	u	n = s + t + u	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
2019-20 R1	2019-20 Applied #0	Reported 320 CY 21-22 P1 FTES	Emergency Conditions Allowance (ECA)		2021-22 Applied #0	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
			COVID-19	Other		<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Credit	27,674.28	21,878.74	5,795.54	-	27,674.28	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Special Admit Credit	298.22	594.24	(296.02)	-	298.22	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
CDCP	481.12	240.54	240.58	-	481.12	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
Noncredit	307.30	32.70	274.60	-	307.30	and is the sum of CY restoration, decline, growth and unapplied values	
<b>Total</b>	<b>28,760.92</b>	<b>22,746.22</b>	<b>6,014.70</b>	<b>-</b>	<b>28,760.92</b>		

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	2,013.07	2,201.03	-	\$ 17,750,868
Incarcerated Credit	201.08	-	-	1,187,774
Special Admit Credit	(1.04)	(109.85)	-	(655,024)
CDCP	(328.80)	(152.32)	-	(2,841,963)
Noncredit	199.25	(157.54)	-	148,155
<b>Total</b>	<b>2,083.56</b>	<b>1,781.32</b>	<b>-</b>	<b>\$ 15,589,810</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	27,674.28	34
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	298.22	0
CDCP	0.12%	481.12	1
Noncredit	0.12%	307.30	0
<b>Total</b>		<b>28,760.92</b>	<b>34.83</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>148,056.00</b>

#### 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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	4,959,046	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	2	8,501,218	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$13,460,264</b>				
				<b>Total Basic Allocation</b>			
				<b>Total FTES Allocation</b>			
				<b>Total Base Allocation</b>			

#### Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	876	\$948	\$872,552
Pell Grant Recipients	1	9,333	948	9,296,262
Promise Grant Recipients	1	24,038	948	23,943,377
<b>Totals</b>		<b>34,247</b>		<b>\$34,112,191</b>

#### Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,673	1,920	1,868	1,820.33	\$2,349.37	\$4,276,628
Associate Degrees	3	3,159	3,057	2,625	2,947.00	\$1,762.02	5,192,684
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	1,028	868	901	932.33	\$1,174.68	1,095,196
Transfer Level Math and English	2	1,400	1,709	1,879	1,662.67	\$1,174.68	1,953,106
Transfer to a Four Year University	1.5	2,419	2,494	2,403	2,438.67	\$881.01	2,148,494
Nine or More CTE Units	1	5,483	5,268	4,827	5,192.67	\$587.34	3,049,868
Regional Living Wage	1	4,376	4,651	3,727	4,251.33	\$587.34	2,496,984
<b>All Students Subtotal</b>		<b>19,538</b>	<b>19,967</b>	<b>18,230</b>	<b>19,245.00</b>		<b>\$20,212,960</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	827	961	921	903.00	\$888.89	\$802,670
Associate Degrees	4.5	1,233	1,273	1,127	1,211.00	\$666.67	807,336
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	371	319	357	349.00	\$444.45	155,112
Transfer Level Math and English	3	553	659	677	629.67	\$444.45	279,853
Transfer to a Four Year University	2.25	1,096	1,150	1,119	1,121.67	\$333.33	373,890
Nine or More CTE Units	1.5	1,902	1,956	1,847	1,901.67	\$222.22	422,594
Regional Living Wage	1.5	833	855	687	791.67	\$222.22	175,927
<b>Pell Grant Recipients Subtotal</b>		<b>6,815</b>	<b>7,173</b>	<b>6,735</b>	<b>6,907.67</b>		<b>\$3,017,382</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	1,121	1,290	1,255	1,222.00	\$592.59	\$724,151
Associate Degrees	3	1,919	1,922	1,588	1,809.67	\$444.45	804,299
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	659	548	566	591.00	\$296.30	175,112
Transfer Level Math and English	2	740	914	1,000	884.67	\$296.30	262,124
Transfer to a Four Year University	1.5	1,519	1,525	1,487	1,510.33	\$222.22	335,631
Nine or More CTE Units	1	3,249	3,146	2,955	3,116.67	\$148.15	461,730
Regional Living Wage	1	1,895	1,929	1,511	1,778.33	\$148.15	263,458
<b>Promise Grant Recipients Subtotal</b>		<b>11,102</b>	<b>11,274</b>	<b>10,362</b>	<b>10,912.67</b>		<b>\$3,026,505</b>
<b>Total Headcounts</b>		<b>37,455</b>	<b>38,414</b>	<b>35,327</b>	<b>37,065.33</b>		
<b>Total Student Success Allocation</b>							<b>\$26,256,847</b>

**California Community Colleges**

**2021-22 First Principal**

**Compton CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	29,847,543
II. Supplemental Allocation									4,632,691
III. Student Success Allocation									2,528,611
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		37,008,845
						2020-21 SCFF Calculated Revenue + COLA (B)			38,860,459
						Hold Harmless Revenue (C)			39,531,934
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			2,523,089
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>39,531,934</b>
<b>Revenue Sources</b>									
Property Tax								\$	6,525,583
Less Property Tax Excess									-
Student Enrollment Fees									334,854
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 5,980.72	x	Rate: \$1,277.04
State General Fund Allocation									7,637,603
									23,707,658
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	23,316,080
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									391,578
<b>Total State General Fund Allocation</b>									<b>\$23,707,658</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$23,707,658</b>
								<b>Available Revenue</b>	<b>\$ 38,205,698</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>39,531,934</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (1,326,236)

**Supporting Sections**

Section Ia: FTES Data and Calculations									
FTES Category	a 2019-20 Applied #3	b 2020-21 Applied #3	c 2021-22 Restoration	d 2021-22 Decline	e 2021-22 Adjustment	f = b + c + d + e 2021-22 Applied #1	g = f (except credit = (a + b + f)/3) 2021-22 Applied #2	h 2021-22 Growth	i = g + h 2021-22 Funded
Credit	5,716.48	5,716.48	-	-	(0.76)	5,715.72	5,716.23	-	5,716.23
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	245.21	245.21	-	-	0.54	245.75	245.75	0.22	245.97
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	18.52	18.52	-	-	-	18.52	18.52	-	18.52
<b>Total FTES=&gt;&gt;&gt;</b>	5,980.21	5,980.21	-	-	(0.22)	5,979.99	5,980.50	0.22	5,980.72
<b>Total Values=&gt;&gt;&gt;</b>		\$25,593,512	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,288							

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue
Credit	\$24,078,212	\$ -	\$4,212.26	\$24,078,212
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	1,451,650	1,288	\$5,906.97	1,452,938
CDCP	-	-	\$5,906.97	-
Noncredit	65,784	-	\$3,552.03	65,784
<b>Total</b>	<b>\$25,595,646</b>	<b>\$1,288</b>		<b>\$25,596,934</b>

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
5,715.72	5,715.72	-	-
-	-	-	-
245.97	245.97	-	-
-	-	-	-
18.52	18.52	-	-
5,980.21	5,980.21	-	-

Total Value=>>> \$25,594,800

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	5,715.72	2,532.28	1,381.64	1,801.80	5,715.72	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	-	-	-	-	-	21-22 App#2: FTES that will be funded not including growth	
Special Admit Credit	245.97	-	245.97	-	245.97	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	-	-	-	-	-	21-22 Adjustment: Alignment of FTES to available resources.	
Noncredit	18.52	23.93	(5.41)	-	18.52	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	<b>5,980.21</b>	<b>2,556.21</b>	<b>1,622.20</b>	<b>1,801.80</b>	<b>5,980.21</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.32%	5,716.48	19
Incarcerated Credit	0.32%	-	-
Special Admit Credit	0.32%	245.21	1
CDCP	0.32%	-	-
Noncredit	0.32%	18.52	0
<b>Total</b>		5,980.21	19.44
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			83,178.00

#### 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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$4,250,609				
				<b>Total Basic Allocation</b>			
				\$4,250,609			
				<b>Total FTES Allocation</b>			
				25,596,934			
				<b>Total Base Allocation</b>			
				\$29,847,543			

#### Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	132	\$948	\$131,480
Pell Grant Recipients	1	1,668	948	1,661,434
Promise Grant Recipients	1	2,851	948	2,839,777
<b>Totals</b>		4,651		<b>\$4,632,691</b>

#### Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	0	130	153	94.33	\$2,349.37	\$221,623
Associate Degrees	3	448	238	283	323.00	\$1,762.02	569,134
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	98	15	0	37.67	\$1,174.68	44,246
Transfer Level Math and English	2	47	68	41	52.00	\$1,174.68	61,083
Transfer to a Four Year University	1.5	178	230	183	197.00	\$881.01	173,559
Nine or More CTE Units	1	557	442	415	471.33	\$587.34	276,834
Regional Living Wage	1	902	883	511	765.33	\$587.34	449,512
<b>All Students Subtotal</b>		2,230	2,006	1,586	1,940.67		\$1,795,991
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	0	92	127	73.00	\$888.89	\$64,889
Associate Degrees	4.5	300	133	177	203.33	\$666.67	135,556
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	65	8	0	24.33	\$444.45	10,815
Transfer Level Math and English	3	28	51	27	35.33	\$444.45	15,704
Transfer to a Four Year University	2.25	94	114	86	98.00	\$333.33	32,667
Nine or More CTE Units	1.5	311	304	269	294.67	\$222.22	65,482
Regional Living Wage	1.5	246	279	183	236.00	\$222.22	52,445
<b>Pell Grant Recipients Subtotal</b>		1,044	981	869	964.67		\$377,558
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	0	118	147	88.33	\$592.59	\$52,346
Associate Degrees	3	391	190	228	269.67	\$444.45	119,852
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	86	11	0	32.33	\$296.30	9,580
Transfer Level Math and English	2	40	57	35	44.00	\$296.30	13,037
Transfer to a Four Year University	1.5	120	163	119	134.00	\$222.22	29,778
Nine or More CTE Units	1	497	386	369	417.33	\$148.15	61,827
Regional Living Wage	1	456	609	325	463.33	\$148.15	68,642
<b>Promise Grant Recipients Subtotal</b>		1,590	1,534	1,223	1,449.00		\$355,062
<b>Total Headcounts</b>		4,864	4,521	3,678	4,354.33		
<b>Total Student Success Allocation</b>							<b>\$2,528,611</b>



**California Community Colleges**

**2021-22 First Principal**

**Contra Costa CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	138,165,552
II. Supplemental Allocation									23,121,624
III. Student Success Allocation									19,815,234
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		181,102,410
						2020-21 SCFF Calculated Revenue + COLA (B)			179,535,491
						Hold Harmless Revenue (C)			189,715,017
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			8,612,607
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>189,715,017</b>
<b>Revenue Sources</b>									
Property Tax								\$	122,185,793
Less Property Tax Excess									-
Student Enrollment Fees									13,091,419
Education Protection Account (EPA)									36,609,565
State General Fund Allocation									11,463,589
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	9,541,580
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,922,009
<b>Total State General Fund Allocation</b>									<b>\$11,463,589</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$11,463,589</b>
								<b>Available Revenue</b>	<b>\$ 183,350,366</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>189,715,017</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (6,364,651)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	27,809.38	27,809.38	-	-	-	27,809.38	27,809.38	-	27,809.38
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	705.22	705.22	-	-	-	705.22	705.22	-	705.22
CDCP	9.46	9.46	-	-	-	9.46	9.46	-	9.46
Noncredit	143.50	143.50	-	-	-	143.50	143.50	-	143.50
<b>Total FTES=&gt;&gt;&gt;</b>	28,667.56	28,667.56	-	-	-	28,667.56	28,667.56	-	28,667.56
<b>Total Values=&gt;&gt;&gt;</b>		\$121,871,548	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue
Credit	\$117,140,236	\$ -	\$4,212.26	\$117,140,236
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	4,165,716	-	\$5,906.97	4,165,716
CDCP	55,880	-	\$5,906.97	55,880
Noncredit	509,716	-	\$3,552.03	509,716
<b>Total</b>	<b>\$121,871,548</b>	<b>\$0</b>		<b>\$121,871,548</b>

Total Value=>>> \$121,871,548

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
27,809.38	27,809.38	-	-
-	-	-	-
705.22	705.22	-	-
9.46	9.46	-	-
143.50	143.50	-	-
28,667.56	28,667.56	-	-

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
Credit	27,809.38	27,858.67	(49.29)	-	27,809.38	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Special Admit Credit	705.22	682.09	23.13	-	705.22	<b>21-22 App#2:</b> FTES that will be funded not including growth	
CDCP	9.46	20.11	(10.65)	-	9.46	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Noncredit	143.50	102.93	40.57	-	143.50	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
<b>Total</b>	<b>28,667.56</b>	<b>28,663.80</b>	<b>3.76</b>	<b>-</b>	<b>28,667.56</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	670.96	-	-	\$ 2,826,242
Incarcerated Credit	-	-	-	-
Special Admit Credit	279.08	-	-	1,648,518
CDCP	(7.05)	-	-	(41,644)
Noncredit	16.24	-	-	57,685
<b>Total</b>	<b>959.23</b>	<b>-</b>	<b>-</b>	<b>\$ 4,490,801</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	1.00%	27,809.38	278
Incarcerated Credit	1.00%	-	-
Special Admit Credit	1.00%	705.22	7
CDCP	1.00%	9.46	0
Noncredit	1.00%	143.50	1
<b>Total</b>		<b>28,667.56</b>	<b>287.02</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>1,220,183.00</b>

**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	\$2,833,740
≥ 10,000 & < 20,000	5,394,005.51	-	-		<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-		≥ 1,000	1,348,501.11	-	-
<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	4,959,046		≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	2	8,501,218		≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	<u>1,286,718.94</u>	-	-		<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$13,460,264</b>					<b>\$2,833,740</b>
					Total Basic Allocation			\$16,294,004
					Total FTES Allocation			121,871,548
					<b>Total Base Allocation</b>			<b>\$138,165,552</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,086	\$948	\$1,081,725
Pell Grant Recipients	1	7,143	948	7,114,882
Promise Grant Recipients	1	14,984	948	14,925,017
<b>Totals</b>		<b>23,213</b>		<b>\$23,121,624</b>

**Section III: Student Success Allocation**

	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
<b>All Students - Point Value \$587.3413</b>							
Associate Degrees for Transfer	4	1,364	1,495	1,486	1,448.33	\$2,349.37	\$3,402,664
Associate Degrees	3	1,520	1,559	1,460	1,513.00	\$1,762.02	2,665,942
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	541	511	398	483.33	\$1,174.68	567,763
Transfer Level Math and English	2	1,709	2,377	2,136	2,074.00	\$1,174.68	2,436,292
Transfer to a Four Year University	1.5	2,296	2,379	2,318	2,331.00	\$881.01	2,053,639
Nine or More CTE Units	1	4,491	4,510	4,892	4,631.00	\$587.34	2,719,978
Regional Living Wage	1	2,902	3,320	2,924	3,048.67	\$587.34	1,790,608
<b>All Students Subtotal</b>		<b>14,823</b>	<b>16,151</b>	<b>15,614</b>	<b>15,529.33</b>		<b>\$15,636,886</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	575	636	593	601.33	\$888.89	\$534,521
Associate Degrees	4.5	685	689	663	679.00	\$666.67	452,668
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	181	168	125	158.00	\$444.45	70,222
Transfer Level Math and English	3	436	604	457	499.00	\$444.45	221,779
Transfer to a Four Year University	2.25	770	814	793	792.33	\$333.33	264,112
Nine or More CTE Units	1.5	1,564	1,640	1,613	1,605.67	\$222.22	356,816
Regional Living Wage	1.5	648	829	738	738.33	\$222.22	164,075
<b>Pell Grant Recipients Subtotal</b>		<b>4,859</b>	<b>5,380</b>	<b>4,982</b>	<b>5,073.67</b>		<b>\$2,064,193</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	815	919	946	893.33	\$592.59	\$529,385
Associate Degrees	3	962	1,018	960	980.00	\$444.45	435,557
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	264	257	212	244.33	\$296.30	72,395
Transfer Level Math and English	2	730	971	865	855.33	\$296.30	253,433
Transfer to a Four Year University	1.5	1,145	1,173	1,171	1,163.00	\$222.22	258,445
Nine or More CTE Units	1	2,393	2,406	2,491	2,430.00	\$148.15	360,001
Regional Living Wage	1	1,236	1,547	1,367	1,383.33	\$148.15	204,939
<b>Promise Grant Recipients Subtotal</b>		<b>7,545</b>	<b>8,291</b>	<b>8,012</b>	<b>7,949.33</b>		<b>\$2,114,155</b>
<b>Total Headcounts</b>		<b>27,227</b>	<b>29,822</b>	<b>28,608</b>	<b>28,552.33</b>		
<b>Total Student Success Allocation</b>							<b>\$19,815,234</b>

**California Community Colleges**

**2021-22 First Principal**

**Copper Mountain CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	11,677,415
II. Supplemental Allocation									2,391,549
III. Student Success Allocation									1,102,058
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		15,171,022
						2020-21 SCFF Calculated Revenue + COLA (B)			15,729,017
						Hold Harmless Revenue (C)			14,388,078
						Stability Protection Adjustment			557,995
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>15,729,017</b>
<b>Revenue Sources</b>									
Property Tax								\$	1,818,837
Less Property Tax Excess									-
Student Enrollment Fees									278,439
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 1,448.46	x	Rate: \$1,277.04
State General Fund Allocation									1,849,739
									11,254,317
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	11,159,665
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									94,652
<b>Total State General Fund Allocation</b>									<b>\$11,254,317</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$11,254,317</b>
								<b>Available Revenue</b>	<b>\$ 15,201,332</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>15,729,017</b>
						Revenue Deficit Percentage	3.3549%	Revenue Deficit	\$ (527,685)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	1,371.04	1,371.04	-	-	-	1,371.04	1,371.04	-	1,371.04
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	7.80	7.80	-	-	-	7.80	7.80	-	7.80
CDCP	2.68	2.68	-	-	-	2.68	2.68	-	2.68
Noncredit	66.94	66.94	-	-	-	66.94	66.94	-	66.94
<b>Total FTES=&gt;&gt;&gt;</b>	1,448.46	1,448.46	-	-	-	1,448.46	1,448.46	-	1,448.46
<b>Total Values=&gt;&gt;&gt;</b>		\$6,074,850	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue
Credit	\$5,775,172	\$ -	\$4,212.26	\$5,775,172
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	46,074	-	\$5,906.97	46,074
CDCP	15,831	-	\$5,906.97	15,831
Noncredit	237,773	-	\$3,552.03	237,773
<b>Total</b>	\$6,074,850	\$0		<b>\$6,074,850</b>

FTES Category	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	1,371.04	1,371.04	-	-
Incarcerated Credit	-	-	-	-
Special Admit Credit	7.80	7.80	-	-
CDCP	2.68	2.68	-	-
Noncredit	66.94	66.94	-	-
<b>Total Value=&gt;&gt;&gt;</b>	1,448.46	1,448.46	-	-
		\$6,074,850		

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected	r	s	t	u	n = s + t + u	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
COVID protection (yes)	2019-20	Reported 320	Emergency Conditions Allowance (ECA)		2021-22	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory	
2019-20 R1	Applied #0	CY 21-22 P1 FTES	COVID-19	Other	Applied #0	protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Credit	1,371.04	1,106.57	264.47	-	1,371.04	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Special Admit Credit	7.80	-	7.80	-	7.80	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	2.68	-	2.68	-	2.68	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
Noncredit	66.94	24.03	42.91	-	66.94	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	1,448.46	1,130.60	317.86	-	1,448.46	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	2018-19	2019-20	2020-21	Total \$
Credit	68.68	-	-	\$ 289,298
Incarcerated Credit	-	-	-	-
Special Admit Credit	3.64	-	-	21,501
CDCP	1.54	-	-	9,097
Noncredit	(0.29)	-	-	(1,030)
<b>Total</b>	<b>73.57</b>	<b>-</b>	<b>-</b>	<b>\$ 318,866</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.12%	1,371.04	2
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	7.80	0
CDCP	0.12%	2.68	0
Noncredit	0.12%	66.94	0
<b>Total</b>		<b>1,448.46</b>	<b>1.75</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>7,356.00</b>

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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	<u>1,286,718.94</u>	<u>1</u>	<u>1,351,956</u>	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$5,602,565</b>				
				<b>Total Basic Allocation</b>			
				<b>Total FTES Allocation</b>			
				<b>Total Base Allocation</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	0	\$948	\$0
Pell Grant Recipients		1	877	948	873,548
Promise Grant Recipients		1	1,524	948	1,518,001
<b>Totals</b>			<b>2,401</b>		<b>\$2,391,549</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	68	89	66	74.33	\$2,349.37	\$174,636
Associate Degrees		3	100	121	109	110.00	\$1,762.02	193,823
Baccalaureate Degrees		3	0	0	0	-	\$1,762.02	0
Credit Certificates		2	6	6	3	5.00	\$1,174.68	5,873
Transfer Level Math and English		2	43	59	47	49.67	\$1,174.68	58,343
Transfer to a Four Year University		1.5	86	94	94	91.33	\$881.01	80,466
Nine or More CTE Units		1	217	190	223	210.00	\$587.34	123,342
Regional Living Wage		1	184	217	153	184.67	\$587.34	108,462
<b>All Students Subtotal</b>			<b>704</b>	<b>776</b>	<b>695</b>	<b>725.00</b>		<b>\$744,945</b>
Pell Grant Recipients - Point Value \$148.1487		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		6	53	67	48	56.00	\$888.89	\$49,778
Associate Degrees		4.5	74	97	78	83.00	\$666.67	55,334
Baccalaureate Degrees		4.5	0	0	0	-	\$666.67	0
Credit Certificates		3	6	4	3	4.33	\$444.45	1,926
Transfer Level Math and English		3	25	36	25	28.67	\$444.45	12,741
Transfer to a Four Year University		2.25	62	63	65	63.33	\$333.33	21,111
Nine or More CTE Units		1.5	169	148	135	150.67	\$222.22	33,482
Regional Living Wage		1.5	90	97	76	87.67	\$222.22	19,482
<b>Pell Grant Recipients Subtotal</b>			<b>479</b>	<b>512</b>	<b>430</b>	<b>473.67</b>		<b>\$193,854</b>
Promise Grant Recipients - Point Value \$148.1487		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	62	81	61	68.00	\$592.59	\$40,296
Associate Degrees		3	93	114	98	101.67	\$444.45	45,185
Baccalaureate Degrees		3	0	0	0	-	\$444.45	0
Credit Certificates		2	6	6	3	5.00	\$296.30	1,481
Transfer Level Math and English		2	36	51	34	40.33	\$296.30	11,951
Transfer to a Four Year University		1.5	76	82	84	80.67	\$222.22	17,926
Nine or More CTE Units		1	210	179	167	185.33	\$148.15	27,457
Regional Living Wage		1	127	154	103	128.00	\$148.15	18,963
<b>Promise Grant Recipients Subtotal</b>			<b>610</b>	<b>667</b>	<b>550</b>	<b>609.00</b>		<b>\$163,259</b>
<b>Total Headcounts</b>			<b>1,793</b>	<b>1,955</b>	<b>1,675</b>	<b>1,807.67</b>	<b>Total Student Success Allocation</b>	
							<b>\$1,102,058</b>	

**California Community Colleges**

**2021-22 First Principal**

**Desert CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	54,417,909
II. Supplemental Allocation									13,225,733
III. Student Success Allocation									7,582,336
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		75,225,978
						2020-21 SCFF Calculated Revenue + COLA (B)			76,208,341
						Hold Harmless Revenue (C)			65,343,980
						Stability Protection Adjustment			982,363
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>76,208,341</b>
<b>Revenue Sources</b>									
Property Tax								\$	30,800,704
Less Property Tax Excess									-
Student Enrollment Fees									2,557,849
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 10,582.91	x	Rate: \$1,277.04
State General Fund Allocation									13,514,777
									26,778,337
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	26,187,818
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									590,519
<b>Total State General Fund Allocation</b>									<b>\$26,778,337</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$26,778,337</b>
								<b>Available Revenue</b>	<b>\$ 73,651,667</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>76,208,341</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (2,556,674)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	8,740.76	8,740.76	-	-	-	8,740.76	8,740.76	-	8,740.76
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	57.75	57.75	-	-	-	57.75	57.75	-	57.75
CDCP	1,399.48	1,399.48	-	-	-	1,399.48	1,399.48	229.38	1,628.86
Noncredit	155.54	155.54	-	-	-	155.54	155.54	-	155.54
<b>Total FTES=&gt;&gt;&gt;</b>	<b>10,353.53</b>	<b>10,353.53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,353.53</b>	<b>10,353.53</b>	<b>229.38</b>	<b>10,582.91</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$45,978,619</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$4,707,738</b>							

	j = g x l <b>2021-22 Applied #2 Revenue</b>	k = h x l <b>2021-22 Growth Revenue</b>	l <b>2020-21 Rate \$</b>	m = j + k <b>2021-22 Total Revenue</b>	n <b>2021-22 Applied #0</b>	o = f + h <b>2021-22 Applied #3</b>	p = n - o <b>2021-22 Unfunded FTES</b>	q = p x l <b>2021-22 Unfunded FTES Value</b>
Credit	\$36,818,321	\$ -	\$4,212.26	\$36,818,321	9,112.25	8,740.76	371.49	1,564,811
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	341,128	-	\$5,906.97	341,128	65.80	57.75	8.05	47,551
CDCP	8,266,688	1,354,937	\$5,906.97	9,621,625	1,923.50	1,628.86	294.64	1,740,438
Noncredit	552,483	-	\$3,552.03	552,483	155.54	155.54	-	-
<b>Total</b>	<b>\$45,978,620</b>	<b>\$1,354,937</b>		<b>\$47,333,557</b>	<b>11,257.09</b>	<b>10,582.91</b>	<b>674.18</b>	<b>3,352,800</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$50,686,357</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected	r	s	t	u	n = s + t + u	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
COVID protection (yes)	2019-20	Reported 320	Emergency Conditions Allowance (ECA)		2021-22	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory	
2019-20 R1	Applied #0	CY 21-22 P1 FTES	COVID-19	Other	Applied #0	protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Credit	9,112.25	6,033.95	3,078.30	-	9,112.25	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Special Admit Credit	65.80	800.00	(734.20)	-	65.80	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	1,923.50	351.30	1,572.20	-	1,923.50	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
Noncredit	155.54	193.15	(37.61)	-	155.54	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	<b>11,257.09</b>	<b>7,378.40</b>	<b>3,878.69</b>	<b>-</b>	<b>11,257.09</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	2.95%	8,740.76	258
Incarcerated Credit	2.95%	-	-
Special Admit Credit	2.95%	57.75	2
CDCP	2.95%	1,399.48	41
Noncredit	2.95%	155.54	5
<b>Total</b>		10,353.53	305.11
Total Growth FTES Value =>>>			1,354,937.00

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	1	\$1,416,870
≥ 10,000 & < 20,000	5,394,005.51	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$1,416,870
<b>Subtotal</b>			\$5,667,482				Total Basic Allocation \$7,084,352
							Total FTES Allocation 47,333,557
							<b>Total Base Allocation \$54,417,909</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	706	\$948	\$703,221
Pell Grant Recipients		1	4,182	948	4,165,538
Promise Grant Recipients		1	8,390	948	8,356,974
<b>Totals</b>			13,278		<b>\$13,225,733</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	603	769	818	730.00	\$2,349.37	\$1,715,037
Associate Degrees		3	333	452	441	408.67	\$1,762.02	720,080
Baccalaureate Degrees		3	0	0	0	-	\$1,762.02	0
Credit Certificates		2	141	142	97	126.67	\$1,174.68	148,793
Transfer Level Math and English		2	107	151	168	142.00	\$1,174.68	166,805
Transfer to a Four Year University		1.5	452	495	591	512.67	\$881.01	451,665
Nine or More CTE Units		1	1,854	2,069	1,764	1,895.67	\$587.34	1,113,403
Regional Living Wage		1	1,572	1,620	1,547	1,579.67	\$587.34	927,803
<b>All Students Subtotal</b>			5,062	5,698	5,426	5,395.33		\$5,243,586
<b>Pell Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		6	408	522	565	498.33	\$888.89	\$442,965
Associate Degrees		4.5	232	323	302	285.67	\$666.67	190,445
Baccalaureate Degrees		4.5	0	0	0	-	\$666.67	0
Credit Certificates		3	91	97	69	85.67	\$444.45	38,074
Transfer Level Math and English		3	54	75	85	71.33	\$444.45	31,704
Transfer to a Four Year University		2.25	303	322	391	338.67	\$333.33	112,889
Nine or More CTE Units		1.5	1,149	1,331	1,109	1,196.33	\$222.22	265,853
Regional Living Wage		1.5	751	785	739	758.33	\$222.22	168,519
<b>Pell Grant Recipients Subtotal</b>			2,988	3,455	3,260	3,234.33		\$1,250,449
<b>Promise Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		4	516	651	705	624.00	\$592.59	\$369,779
Associate Degrees		3	281	401	387	356.33	\$444.45	158,371
Baccalaureate Degrees		3	0	0	0	-	\$444.45	0
Credit Certificates		2	119	123	82	108.00	\$296.30	32,000
Transfer Level Math and English		2	73	107	129	103.00	\$296.30	30,519
Transfer to a Four Year University		1.5	374	409	477	420.00	\$222.22	93,334
Nine or More CTE Units		1	1,524	1,768	1,467	1,586.33	\$148.15	235,013
Regional Living Wage		1	1,127	1,196	1,105	1,142.67	\$148.15	169,285
<b>Promise Grant Recipients Subtotal</b>			4,014	4,655	4,352	4,340.33		\$1,088,301
<b>Total Headcounts</b>			12,064	13,808	13,038	12,970.00		
							<b>Total Student Success Allocation</b>	<b>\$7,582,336</b>

**California Community Colleges**

**2021-22 First Principal**

**El Camino CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	86,842,724
II. Supplemental Allocation									22,623,593
III. Student Success Allocation									13,393,622
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		122,859,939
						2020-21 SCFF Calculated Revenue + COLA (B)			125,438,543
						Hold Harmless Revenue (C)			127,114,531
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			4,254,592
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>127,114,531</b>
<b>Revenue Sources</b>									
Property Tax								\$	39,862,449
Less Property Tax Excess									-
Student Enrollment Fees									6,164,050
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 18,994.19	x	Rate: \$1,277.04
State General Fund Allocation									24,256,304
									52,567,228
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	51,295,436
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,271,792
<b>Total State General Fund Allocation</b>									<b>\$52,567,228</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$52,567,228</b>
								<b>Available Revenue</b>	<b>\$ 122,850,031</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>127,114,531</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (4,264,500)

Supporting Sections									
<b>Section Ia: FTES Data and Calculations</b>									
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	g = f (except credit = (a + b + f)/3) 2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	18,237.97	18,237.97	-	-	-	18,237.97	18,237.97	-	18,237.97
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	703.60	703.60	-	-	-	703.60	703.60	-	703.60
CDCP	3.90	3.90	-	-	-	3.90	3.90	-	3.90
Noncredit	48.72	48.72	-	-	-	48.72	48.72	-	48.72
<b>Total FTES=&gt;&gt;&gt;</b>	18,994.19	18,994.19	-	-	-	18,994.19	18,994.19	-	18,994.19
<b>Total Values=&gt;&gt;&gt;</b>		\$81,175,242	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue
Credit	\$76,823,004	\$ -	\$4,212.26	\$76,823,004
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	4,156,146	-	\$5,906.97	4,156,146
CDCP	23,037	-	\$5,906.97	23,037
Noncredit	173,055	-	\$3,552.03	173,055
<b>Total</b>	<b>\$81,175,242</b>	<b>\$0</b>		<b>\$81,175,242</b>

2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
18,237.97	18,237.97	-	-
-	-	-	-
703.60	703.60	-	-
3.90	3.90	-	-
48.72	48.72	-	-
18,994.19	18,994.19	-	-

Total Value=>>> \$81,175,242

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	18,237.97	12,934.51	5,303.46	-	18,237.97	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Incarcerated Credit	-	-	-	-	-	21-22 App#2: FTES that will be funded not including growth
Special Admit Credit	703.60	1,013.95	(310.35)	-	703.60	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
CDCP	3.90	-	3.90	-	3.90	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	48.72	23.63	25.09	-	48.72	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
<b>Total</b>	<b>18,994.19</b>	<b>13,972.09</b>	<b>5,022.10</b>	<b>-</b>	<b>18,994.19</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	988.93	-	-	\$ 4,165,626
Incarcerated Credit	-	-	-	-
Special Admit Credit	(342.84)	-	-	(2,025,147)
CDCP	(3.90)	-	-	(23,037)
Noncredit	6.47	-	-	22,982
<b>Total</b>	<b>648.66</b>	<b>-</b>	<b>-</b>	<b>\$ 2,140,424</b>

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	18,237.97	22
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	703.60	1
CDCP	0.12%	3.90	0
Noncredit	0.12%	48.72	0
<b>Total</b>		<b>18,994.19</b>	<b>23.00</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>98,298.00</b>

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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,667,482		<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-		≥ 1,000	1,348,501.11	-	-
<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	-	-		≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-		≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	<u>1,286,718.94</u>	-	-		<b>Subtotal</b>			<b>\$0</b>
<b>Subtotal</b>			<b>\$5,667,482</b>		Total Basic Allocation			<b>\$5,667,482</b>
					Total FTES Allocation			<b>81,175,242</b>
					<b>Total Base Allocation</b>			<b>\$86,842,724</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	960	\$948	\$956,221
Pell Grant Recipients		1	7,398	948	7,368,879
Promise Grant Recipients		1	14,355	948	14,298,493
<b>Totals</b>			<b>22,713</b>		<b>\$22,623,593</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,068	1,094	1,184	1,115.33	\$2,349.37	\$2,620,325
Associate Degrees		3	1,161	1,008	1,060	1,076.33	\$1,762.02	1,896,525
Baccalaureate Degrees		3	0	0	0	-	\$1,762.02	0
Credit Certificates		2	409	318	206	311.00	\$1,174.68	365,326
Transfer Level Math and English		2	910	1,196	1,009	1,038.33	\$1,174.68	1,219,712
Transfer to a Four Year University		1.5	1,254	1,331	606	1,063.67	\$881.01	937,103
Nine or More CTE Units		1	2,755	2,642	2,737	2,711.33	\$587.34	1,592,478
Regional Living Wage		1	2,393	2,627	1,777	2,265.67	\$587.34	1,330,720
<b>All Students Subtotal</b>			<b>9,950</b>	<b>10,216</b>	<b>8,579</b>	<b>9,581.67</b>		<b>\$9,962,189</b>
Pell Grant Recipients - Point Value \$148.1487		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		6	609	629	665	634.33	\$888.89	\$563,854
Associate Degrees		4.5	602	555	561	572.67	\$666.67	381,779
Baccalaureate Degrees		4.5	0	0	0	-	\$666.67	0
Credit Certificates		3	158	131	88	125.67	\$444.45	55,852
Transfer Level Math and English		3	316	514	391	407.00	\$444.45	180,890
Transfer to a Four Year University		2.25	596	631	296	507.67	\$333.33	169,223
Nine or More CTE Units		1.5	1,218	1,215	1,336	1,256.33	\$222.22	279,186
Regional Living Wage		1.5	751	836	535	707.33	\$222.22	157,186
<b>Pell Grant Recipients Subtotal</b>			<b>4,250</b>	<b>4,511</b>	<b>3,872</b>	<b>4,211.00</b>		<b>\$1,787,970</b>
Promise Grant Recipients - Point Value \$148.1487		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	790	799	874	821.00	\$592.59	\$486,520
Associate Degrees		3	792	713	755	753.33	\$444.45	334,816
Baccalaureate Degrees		3	0	0	0	-	\$444.45	0
Credit Certificates		2	249	186	120	185.00	\$296.30	54,815
Transfer Level Math and English		2	469	700	578	582.33	\$296.30	172,544
Transfer to a Four Year University		1.5	795	841	386	674.00	\$222.22	149,778
Nine or More CTE Units		1	1,736	1,701	1,874	1,770.33	\$148.15	262,273
Regional Living Wage		1	1,303	1,491	906	1,233.33	\$148.15	182,717
<b>Promise Grant Recipients Subtotal</b>			<b>6,134</b>	<b>6,431</b>	<b>5,493</b>	<b>6,019.33</b>		<b>\$1,643,463</b>
<b>Total Headcounts</b>			<b>20,334</b>	<b>21,158</b>	<b>17,944</b>	<b>19,812.00</b>		
							<b>Total Student Success Allocation</b>	<b>\$13,393,622</b>



**California Community Colleges**

**2021-22 First Principal**

**Feather River CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	13,270,779
II. Supplemental Allocation									1,927,383
III. Student Success Allocation									1,276,922
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		16,475,084
						2020-21 SCFF Calculated Revenue + COLA (B)			16,916,391
						Hold Harmless Revenue (C)			15,189,229
						Stability Protection Adjustment			441,307
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>16,916,391</b>
<b>Revenue Sources</b>									
Property Tax							\$		7,480,103
Less Property Tax Excess									-
Student Enrollment Fees									479,766
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 1,678.92	x	Rate: \$1,277.04
State General Fund Allocation									2,144,047
									6,244,956
<b>State General Fund Allocation</b>									
General Fund Allocation							\$		6,140,309
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									104,647
<b>Total State General Fund Allocation</b>									<b>\$6,244,956</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$6,244,956</b>
								<b>Available Revenue</b>	<b>\$ 16,348,872</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>16,916,391</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (567,519)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	1,278.73	1,278.73	-	-	-	1,278.73	1,278.73	-	1,278.73
Incarcerated Credit	300.29	300.29	-	-	-	300.29	300.29	5.57	305.86
Special Admit Credit	59.49	59.49	-	-	-	59.49	59.49	-	59.49
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	34.84	34.84	-	-	-	34.84	34.84	-	34.84
<b>Total FTES=&gt;&gt;&gt;</b>	1,673.35	1,673.35	-	-	-	1,673.35	1,673.35	5.57	1,678.92
<b>Total Values=&gt;&gt;&gt;</b>		\$7,635,302	\$0	\$0	\$0				
Change from PY to CY=>>>		\$92,031							

  

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2021-22 Applied #2 Revenue</b>	<b>2021-22 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2021-22 Total Revenue</b>	<b>2021-22 Applied #0</b>	<b>2021-22 Applied #3</b>	<b>2021-22 Unfunded FTES</b>	<b>2021-22 Unfunded FTES Value</b>
Credit	\$5,386,338	\$-	\$4,212.26	\$5,386,338	1,278.73	1,278.73	-	-
Incarcerated Credit	1,773,805	32,912	\$5,906.97	1,806,717	315.87	305.86	10.01	59,119
Special Admit Credit	351,406	-	\$5,906.97	351,406	59.49	59.49	-	-
CDCP	-	-	\$5,906.97	-	-	-	-	-
Noncredit	123,753	-	\$3,552.03	123,753	34.84	34.84	-	-
<b>Total</b>	\$7,635,302	\$32,912		<b>\$7,668,214</b>	1,688.93	1,678.92	10.01	59,119
<b>Total Value=&gt;&gt;&gt;</b>					\$7,727,333			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes)	r	s	t	u	n = s + t + u	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
2019-20 R1	2019-20 Applied #0	Reported 320 CY 21-22 P1 FTES	Emergency Conditions Allowance (ECA)		2021-22 Applied #0	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
			COVID-19	Other		<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Credit	1,278.73	1,370.66	(91.93)	-	1,278.73	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Incarcerated Credit	315.87	166.83	149.04	-	315.87	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Special Admit Credit	59.49	18.60	40.89	-	59.49	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
CDCP	-	-	-	-	-	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
Noncredit	34.84	59.72	(24.88)	-	34.84	and is the sum of CY restoration, decline, growth and unapplied values	
<b>Total</b>	1,688.93	1,615.81	73.12	-	1,688.93		

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.43%	1,278.73	6
Incarcerated Credit	0.43%	300.29	1
Special Admit Credit	0.43%	59.49	0
CDCP	0.43%	-	-
Noncredit	0.43%	34.84	0
<b>Total</b>		1,673.35	7.21
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			32,912.00

**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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,351,956	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,602,565				
				<b>Total Basic Allocation</b>			
				\$5,602,565			
				<b>Total FTES Allocation</b>			
				7,668,214			
				<b>Total Base Allocation</b>			
				\$13,270,779			

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	27	\$948	\$26,894
Pell Grant Recipients	1	255	948	253,996
Promise Grant Recipients	1	1,653	948	1,646,493
<b>Totals</b>		1,935		<b>\$1,927,383</b>

**Section III: Student Success Allocation**

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	49	79	56	61.33	\$2,349.37	\$144,094
Associate Degrees	3	135	141	88	121.33	\$1,762.02	213,792
Baccalaureate Degrees	3	1	5	6	4.00	\$1,762.02	7,048
Credit Certificates	2	1	10	3	4.67	\$1,174.68	5,482
Transfer Level Math and English	2	57	62	60	59.67	\$1,174.68	70,089
Transfer to a Four Year University	1.5	103	115	100	106.00	\$881.01	93,387
Nine or More CTE Units	1	623	515	422	520.00	\$587.34	305,417
Regional Living Wage	1	292	364	223	293.00	\$587.34	172,091
<b>All Students Subtotal</b>		1,261	1,291	958	1,170.00		\$1,011,400
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	13	24	9	15.33	\$888.89	\$13,630
Associate Degrees	4.5	58	58	39	51.67	\$666.67	34,445
Baccalaureate Degrees	4.5	0	4	3	2.33	\$666.67	1,556
Credit Certificates	3	1	6	1	2.67	\$444.45	1,185
Transfer Level Math and English	3	19	27	18	21.33	\$444.45	9,482
Transfer to a Four Year University	2.25	46	34	33	37.67	\$333.33	12,556
Nine or More CTE Units	1.5	117	123	61	100.33	\$222.22	22,296
Regional Living Wage	1.5	46	35	50	43.67	\$222.22	9,704
<b>Pell Grant Recipients Subtotal</b>		300	311	214	275.00		\$104,854
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	38	62	46	48.67	\$592.59	\$28,840
Associate Degrees	3	97	95	67	86.33	\$444.45	38,371
Baccalaureate Degrees	3	1	4	4	3.00	\$444.45	1,333
Credit Certificates	2	1	7	2	3.33	\$296.30	988
Transfer Level Math and English	2	22	29	22	24.33	\$296.30	7,210
Transfer to a Four Year University	1.5	46	69	58	57.67	\$222.22	12,815
Nine or More CTE Units	1	391	350	327	356.00	\$148.15	52,741
Regional Living Wage	1	109	142	121	124.00	\$148.15	18,370
<b>Promise Grant Recipients Subtotal</b>		705	758	647	703.33		\$160,668
<b>Total Headcounts</b>		2,266	2,360	1,819	2,148.33		
<b>Total Student Success Allocation</b>							<b>\$1,276,922</b>

**California Community Colleges**

**2021-22 First Principal**

**Foothill-DeAnza CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	107,784,652
II. Supplemental Allocation									18,584,554
III. Student Success Allocation									20,646,352
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		147,015,558
						2020-21 SCFF Calculated Revenue + COLA (B)			152,764,263
						Hold Harmless Revenue (C)			164,828,203
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			17,812,645
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>164,828,203</b>
<b>Revenue Sources</b>									
Property Tax								\$	112,049,040
Less Property Tax Excess									-
Student Enrollment Fees									17,670,528
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 22,497.92	x	Rate: \$1,236.21
State General Fund Allocation									27,812,261
									1,766,638
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,766,638
<b>Total State General Fund Allocation</b>									<b>\$1,766,638</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$1,766,638</b>
								<b>Available Revenue</b>	<b>\$ 159,298,467</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>164,828,203</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (5,529,736)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	22,090.52	22,093.12	-	(2,731.15)	-	19,361.97	21,181.87	-	21,181.87
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	778.32	1,189.71	-	(102.02)	-	1,087.69	1,087.69	-	1,087.69
CDCP	116.94	90.27	-	12.40	-	102.67	102.67	-	102.67
Noncredit	130.36	231.59	-	(105.90)	-	125.69	125.69	-	125.69
<b>Total FTES=&gt;&gt;&gt;</b>	23,116.14	23,604.69	-	(2,926.67)	-	20,678.02	22,497.92	-	22,497.92
<b>Total Values=&gt;&gt;&gt;</b>		\$101,923,460	\$0	(\$12,467,552)	\$0				
Change from PY to CY=>>>		(\$12,467,549)							

  

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2020-21 Rate \$	2021-22 Total Revenue	2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
Credit	\$89,646,325	\$ -	\$4,232.22	\$89,646,325	19,361.97	19,361.97	-	-
Incarcerated Credit	-	-	\$5,938.16	-	-	-	-	-
Special Admit Credit	6,458,878	-	\$5,938.16	6,458,878	1,087.69	1,087.69	-	-
CDCP	606,469	-	\$5,906.97	606,469	102.67	102.67	-	-
Noncredit	446,455	-	\$3,552.03	446,455	125.69	125.69	-	-
<b>Total</b>	\$97,158,127	\$0		\$97,158,127	20,678.02	20,678.02	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$89,455,911			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (no) <b>2021-22 P1</b>	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the <u>base</u> for 21-22	
Credit	22,090.52	19,361.97	-	-	19,361.97	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Special Admit Credit	778.32	1,087.69	-	-	1,087.69	<b>21-22 App#2:</b> FTES that will be funded not including growth	
CDCP	116.94	102.67	-	-	102.67	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Noncredit	130.36	125.69	-	-	125.69	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
<b>Total</b>	23,116.14	20,678.02	-	-	20,678.02	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	1,132.84	162.64	-	\$ 5,482,756
Incarcerated Credit	-	-	-	-
Special Admit Credit	(71.21)	(131.24)	-	(1,202,180)
CDCP	86.01	80.33	-	982,566
Noncredit	1.20	107.01	-	384,365
<b>Total</b>	<b>1,148.84</b>	<b>218.74</b>	<b>-</b>	<b>\$ 5,647,507</b>

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.24%	22,093.12	54
Incarcerated Credit	0.24%	-	-
Special Admit Credit	0.24%	1,189.71	3
CDCP	0.24%	90.27	0
Noncredit	0.24%	231.59	1
<b>Total</b>		<b>23,604.69</b>	<b>57.17</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>246,844.00</b>

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	-	\$0
≥ 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	1,416,870
<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	4,959,046		≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,250,609		≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-		<b>Subtotal</b>			<b>\$1,416,870</b>
<b>Subtotal</b>				<b>\$9,209,655</b>				<b>\$10,626,525</b>
								<b>97,158,127</b>
					<b>Total Base Allocation</b>			<b>\$107,784,652</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	1,690	\$948	\$1,683,347
Pell Grant Recipients		1	4,782	948	4,763,176
Promise Grant Recipients		1	12,186	948	12,138,031
<b>Totals</b>			<b>18,658</b>		<b>\$18,584,554</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,317	1,403	1,754	1,491.33	\$2,349.37	\$3,503,687
Associate Degrees		3	1,308	1,054	1,160	1,174.00	\$1,762.02	2,068,616
Baccalaureate Degrees		3	42	60	71	57.67	\$1,762.02	101,610
Credit Certificates		2	407	320	464	397.00	\$1,174.68	466,349
Transfer Level Math and English		2	1,993	2,434	2,231	2,219.33	\$1,174.68	2,607,012
Transfer to a Four Year University		1.5	2,333	2,283	2,211	2,275.67	\$881.01	2,004,890
Nine or More CTE Units		1	5,492	5,472	5,953	5,639.00	\$587.34	3,312,018
Regional Living Wage		1	6,338	5,736	4,383	5,485.67	\$587.34	3,221,959
<b>All Students Subtotal</b>			<b>19,230</b>	<b>18,762</b>	<b>18,227</b>	<b>18,739.67</b>		<b>\$17,286,141</b>
Pell Grant Recipients - Point Value \$148.1487								
Associate Degrees for Transfer		6	451	453	605	503.00	\$888.89	\$447,113
Associate Degrees		4.5	468	356	397	407.00	\$666.67	271,334
Baccalaureate Degrees		4.5	9	12	19	13.33	\$666.67	8,889
Credit Certificates		3	57	54	64	58.33	\$444.45	25,926
Transfer Level Math and English		3	471	584	585	546.67	\$444.45	242,964
Transfer to a Four Year University		2.25	721	697	634	684.00	\$333.33	228,001
Nine or More CTE Units		1.5	1,119	1,131	1,218	1,156.00	\$222.22	256,890
Regional Living Wage		1.5	541	526	381	482.67	\$222.22	107,260
<b>Pell Grant Recipients Subtotal</b>			<b>3,837</b>	<b>3,813</b>	<b>3,903</b>	<b>3,851.00</b>		<b>\$1,588,377</b>
Promise Grant Recipients - Point Value \$148.1487								
Associate Degrees for Transfer		4	689	709	931	776.33	\$592.59	\$460,051
Associate Degrees		3	748	565	654	655.67	\$444.45	291,408
Baccalaureate Degrees		3	32	35	35	34.00	\$444.45	15,111
Credit Certificates		2	113	98	119	110.00	\$296.30	32,593
Transfer Level Math and English		2	717	928	957	867.33	\$296.30	256,989
Transfer to a Four Year University		1.5	1,088	1,009	954	1,017.00	\$222.22	226,001
Nine or More CTE Units		1	2,015	1,964	2,173	2,050.67	\$148.15	303,804
Regional Living Wage		1	1,427	1,348	989	1,254.67	\$148.15	185,877
<b>Promise Grant Recipients Subtotal</b>			<b>6,829</b>	<b>6,656</b>	<b>6,812</b>	<b>6,765.67</b>		<b>\$1,771,834</b>
<b>Total Headcounts</b>			<b>29,896</b>	<b>29,231</b>	<b>28,942</b>	<b>29,356.33</b>		
<b>Total Student Success Allocation</b>								<b>\$20,646,352</b>

**California Community Colleges**

**2021-22 First Principal**

**Gavilan Joint CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	27,836,321
II. Supplemental Allocation									4,053,979
III. Student Success Allocation									3,898,622
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	35,788,922
						2020-21 SCFF Calculated Revenue + COLA (B)			36,680,713
						Hold Harmless Revenue (C)			35,962,914
						Stability Protection Adjustment			891,791
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>36,680,713</b>
<b>Revenue Sources</b>									
Property Tax								\$	21,480,871
Less Property Tax Excess									-
Student Enrollment Fees									1,669,135
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 5,201.81	x	Rate: \$1,277.04
State General Fund Allocation									6,642,909
									5,657,216
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	5,355,914
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									301,302
<b>Total State General Fund Allocation</b>									<b>\$5,657,216</b>
Adjustment(s)									(600,000)
<b>Total State General Fund Allocation</b>									<b>\$5,057,216</b>
								<b>Available Revenue</b>	<b>\$ 35,450,131</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>36,680,713</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (1,230,582)

**Supporting Sections**

Section Ia: FTES Data and Calculations									
FTES Category	a 2019-20 Applied #3	b 2020-21 Applied #3	c 2021-22 Restoration	d 2021-22 Decline	e 2021-22 Adjustment	f = b + c + d + e 2021-22 Applied #1	g = f (except credit = (a + b + f)/3) 2021-22 Applied #2	h 2021-22 Growth	i = g + h 2021-22 Funded
Credit	4,382.51	4,382.51	-	-	-	4,382.51	4,382.51	-	4,382.51
Incarcerated Credit	0.26	0.26	-	-	-	0.26	0.26	-	0.26
Special Admit Credit	191.54	191.54	-	-	-	191.54	191.54	-	191.54
CDCP	174.80	174.80	-	-	-	174.80	174.80	-	174.80
Noncredit	452.70	452.70	-	-	-	452.70	452.70	-	452.70
<b>Total FTES=&gt;&gt;&gt;</b>	<b>5,201.81</b>	<b>5,201.81</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,201.81</b>	<b>5,201.81</b>	<b>-</b>	<b>5,201.81</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$22,233,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue
Credit	\$18,460,255	\$ -	\$4,212.26	\$18,460,255
Incarcerated Credit	1,536	-	\$5,906.97	1,536
Special Admit Credit	1,131,422	-	\$5,906.97	1,131,422
CDCP	1,032,539	-	\$5,906.97	1,032,539
Noncredit	1,608,004	-	\$3,552.03	1,608,004
<b>Total</b>	<b>\$22,233,756</b>	<b>\$0</b>		<b>\$22,233,756</b>

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
4,382.51	4,382.51	-	-
0.26	0.26	-	-
191.54	191.54	-	-
174.80	174.80	-	-
452.70	452.70	-	-
<b>5,201.81</b>	<b>5,201.81</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>			
\$22,233,756			

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	4,382.51	3,215.99	1,166.52	-	4,382.51	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	0.26	-	0.26	-	0.26	21-22 App#2: FTES that will be funded not including growth	
Special Admit Credit	191.54	205.50	(13.96)	-	191.54	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	174.80	97.81	76.99	-	174.80	21-22 Adjustment: Alignment of FTES to available resources.	
Noncredit	452.70	125.70	327.00	-	452.70	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	<b>5,201.81</b>	<b>3,645.00</b>	<b>1,556.81</b>	<b>-</b>	<b>5,201.81</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	-	44.55	-	\$ 187,642
Incarcerated Credit	-	(0.26)	-	(1,536)
Special Admit Credit	-	65.06	-	384,308
CDCP	-	(5.81)	-	(34,320)
Noncredit	-	(19.27)	-	(68,448)
<b>Total</b>	-	84.27	-	\$ 467,646

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.12%	4,382.51	5
Incarcerated Credit	0.12%	0.26	0
Special Admit Credit	0.12%	191.54	0
CDCP	0.12%	174.80	0
Noncredit	0.12%	452.70	1
<b>Total</b>		5,201.81	6.30
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			26,923.00

#### 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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-		<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609		≥ 1,000	1,348,501.11	-	-
<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	-	-		≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-		≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,351,956		<b>Subtotal</b>			\$0
		<b>Subtotal</b>	\$5,602,565		Total Basic Allocation \$5,602,565			
					Total FTES Allocation 22,233,756			
					<b>Total Base Allocation \$27,836,321</b>			

#### Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	201	\$948	\$200,209
Pell Grant Recipients	1	1,419	948	1,413,414
Promise Grant Recipients	1	2,450	948	2,440,356
<b>Totals</b>		4,070		<b>\$4,053,979</b>

#### Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	222	231	242	231.67	\$2,349.37	\$544,270
Associate Degrees	3	318	309	287	304.67	\$1,762.02	536,830
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	185	223	188	198.67	\$1,174.68	233,370
Transfer Level Math and English	2	172	215	198	195.00	\$1,174.68	229,063
Transfer to a Four Year University	1.5	300	309	333	314.00	\$881.01	276,638
Nine or More CTE Units	1	808	834	668	770.00	\$587.34	452,253
Regional Living Wage	1	1,225	1,695	1,397	1,439.00	\$587.34	845,184
<b>All Students Subtotal</b>		3,230	3,816	3,313	3,453.00		\$3,117,608
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	110	109	120	113.00	\$888.89	\$100,445
Associate Degrees	4.5	153	156	144	151.00	\$666.67	100,667
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	55	54	56	55.00	\$444.45	24,445
Transfer Level Math and English	3	63	76	58	65.67	\$444.45	29,185
Transfer to a Four Year University	2.25	138	120	126	128.00	\$333.33	42,667
Nine or More CTE Units	1.5	291	269	239	266.33	\$222.22	59,185
Regional Living Wage	1.5	196	223	196	205.00	\$222.22	45,556
<b>Pell Grant Recipients Subtotal</b>		1,006	1,007	939	984.00		\$402,150
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	146	148	165	153.00	\$592.59	\$90,667
Associate Degrees	3	204	209	178	197.00	\$444.45	87,556
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	81	76	80	79.00	\$296.30	23,407
Transfer Level Math and English	2	96	129	103	109.33	\$296.30	32,395
Transfer to a Four Year University	1.5	178	161	175	171.33	\$222.22	38,074
Nine or More CTE Units	1	396	377	333	368.67	\$148.15	54,617
Regional Living Wage	1	340	375	341	352.00	\$148.15	52,148
<b>Promise Grant Recipients Subtotal</b>		1,441	1,475	1,375	1,430.33		\$378,864
<b>Total Headcounts</b>		5,677	6,298	5,627	5,867.33		
<b>Total Student Success Allocation</b>							<b>\$3,898,622</b>

**California Community Colleges**

**2021-22 First Principal**

**Glendale CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	68,377,631
II. Supplemental Allocation									15,140,167
III. Student Success Allocation									8,188,301
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		91,706,099
						2020-21 SCFF Calculated Revenue + COLA (B)			92,340,934
						Hold Harmless Revenue (C)			98,308,005
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			6,601,906
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>98,308,005</b>
<b>Revenue Sources</b>									
Property Tax								\$	23,803,114
Less Property Tax Excess									-
Student Enrollment Fees									3,135,882
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 13,719.56	x	Rate: \$1,277.04					17,520,400
State General Fund Allocation									50,550,524
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	49,636,955
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									913,569
<b>Total State General Fund Allocation</b>									<b>\$50,550,524</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$50,550,524</b>
								<b>Available Revenue</b>	<b>\$ 95,009,920</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>98,308,005</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (3,298,085)

**Supporting Sections**

Section Ia: FTES Data and Calculations									
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	g = f (except credit = (a + b + f)/3) 2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	11,233.59	11,233.59	-	-	-	11,233.59	11,233.59	-	11,233.59
Incarcerated Credit	0.79	0.79	-	-	-	0.79	0.79	-	0.79
Special Admit Credit	189.81	189.81	-	-	-	189.81	189.81	-	189.81
CDCP	1,993.86	1,993.86	-	-	-	1,993.86	1,993.86	-	1,993.86
Noncredit	301.51	301.51	-	-	-	301.51	301.51	-	301.51
<b>Total FTES=&gt;&gt;&gt;</b>	13,719.56	13,719.56	-	-	-	13,719.56	13,719.56	-	13,719.56
<b>Total Values=&gt;&gt;&gt;</b>		\$61,293,279	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue
Credit	\$47,318,760	\$ -	\$4,212.26	\$47,318,760
Incarcerated Credit	4,667	-	\$5,906.97	4,667
Special Admit Credit	1,121,203	-	\$5,906.97	1,121,203
CDCP	11,777,677	-	\$5,906.97	11,777,677
Noncredit	1,070,972	-	\$3,552.03	1,070,972
<b>Total</b>	<b>\$61,293,279</b>	<b>\$0</b>		<b>\$61,293,279</b>

2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
11,233.59	11,233.59	-	-
0.79	0.79	-	-
189.81	189.81	-	-
1,993.86	1,993.86	-	-
301.51	301.51	-	-
13,719.56	13,719.56	-	-
<b>Total Value=&gt;&gt;&gt;</b>			<b>\$61,293,279</b>

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	11,233.59	9,388.83	1,844.76	-	11,233.59	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Incarcerated Credit	0.79	-	0.79	-	0.79	21-22 App#2: FTES that will be funded not including growth
Special Admit Credit	189.81	317.74	(127.93)	-	189.81	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
CDCP	1,993.86	1,125.26	868.60	-	1,993.86	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	301.51	662.88	(361.37)	-	301.51	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
<b>Total</b>	<b>13,719.56</b>	<b>11,494.71</b>	<b>2,224.85</b>	<b>-</b>	<b>13,719.56</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	(223.69)	(265.86)	-	\$ (2,062,110)
Incarcerated Credit	(0.85)	0.06	-	(4,667)
Special Admit Credit	49.14	43.54	-	547,459
CDCP	233.47	428.97	-	3,913,015
Noncredit	48.73	(77.68)	-	(102,832)
<b>Total</b>	<b>106.80</b>	<b>129.03</b>	<b>-</b>	<b>\$ 2,290,865</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.12%	11,233.59	14
Incarcerated Credit	0.12%	0.79	0
Special Admit Credit	0.12%	189.81	0
CDCP	0.12%	1,993.86	2
Noncredit	0.12%	301.51	0
<b>Total</b>		<b>13,719.56</b>	<b>16.61</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>74,223.00</b>

#### 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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,416,870
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
			<b>Subtotal</b>	<b>\$1,416,870</b>			
				<b>Total Basic Allocation</b>			
				<b>\$7,084,352</b>			
				<b>Total FTES Allocation</b>			
				<b>61,293,279</b>			
				<b>Total Base Allocation</b>			
				<b>\$68,377,631</b>			

#### Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	450	\$948	\$448,229
Pell Grant Recipients	1	5,303	948	5,282,125
Promise Grant Recipients	1	9,447	948	9,409,813
<b>Totals</b>		<b>15,200</b>		<b>\$15,140,167</b>

#### Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	572	638	675	628.33	\$2,349.37	\$1,476,184
Associate Degrees	3	312	323	361	332.00	\$1,762.02	584,992
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	211	193	144	182.67	\$1,174.68	214,575
Transfer Level Math and English	2	468	534	585	529.00	\$1,174.68	621,407
Transfer to a Four Year University	1.5	957	848	911	905.33	\$881.01	797,609
Nine or More CTE Units	1	2,220	2,297	2,503	2,340.00	\$587.34	1,374,379
Regional Living Wage	1	1,602	1,607	1,235	1,481.33	\$587.34	870,048
<b>All Students Subtotal</b>		<b>6,342</b>	<b>6,440</b>	<b>6,414</b>	<b>6,398.67</b>		<b>\$5,939,194</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	369	401	412	394.00	\$888.89	\$350,224
Associate Degrees	4.5	160	177	201	179.33	\$666.67	119,556
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	118	88	60	88.67	\$444.45	39,408
Transfer Level Math and English	3	226	262	252	246.67	\$444.45	109,630
Transfer to a Four Year University	2.25	559	481	511	517.00	\$333.33	172,334
Nine or More CTE Units	1.5	1,197	1,324	1,450	1,323.67	\$222.22	294,149
Regional Living Wage	1.5	477	477	330	428.00	\$222.22	95,111
<b>Pell Grant Recipients Subtotal</b>		<b>3,106</b>	<b>3,210</b>	<b>3,216</b>	<b>3,177.33</b>		<b>\$1,180,412</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	472	509	531	504.00	\$592.59	\$298,668
Associate Degrees	3	221	234	274	243.00	\$444.45	108,000
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	155	134	92	127.00	\$296.30	37,630
Transfer Level Math and English	2	306	357	377	346.67	\$296.30	102,716
Transfer to a Four Year University	1.5	744	632	680	685.33	\$222.22	152,297
Nine or More CTE Units	1	1,623	1,709	1,915	1,749.00	\$148.15	259,112
Regional Living Wage	1	844	818	571	744.33	\$148.15	110,272
<b>Promise Grant Recipients Subtotal</b>		<b>4,365</b>	<b>4,393</b>	<b>4,440</b>	<b>4,399.33</b>		<b>\$1,068,695</b>
<b>Total Headcounts</b>		<b>13,813</b>	<b>14,043</b>	<b>14,070</b>	<b>13,975.33</b>		
<b>Total Student Success Allocation</b>							<b>\$8,188,301</b>



**California Community Colleges**

**2021-22 First Principal**

**Grossmont-Cuyamaca CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	81,559,191
II. Supplemental Allocation									21,336,678
III. Student Success Allocation									12,616,251
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		115,512,120
						2020-21 SCFF Calculated Revenue + COLA (B)			120,831,436
						Hold Harmless Revenue (C)			121,897,601
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			6,385,481
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>121,897,601</b>
<b>Revenue Sources</b>									
Property Tax								\$	50,725,264
Less Property Tax Excess									-
Student Enrollment Fees									6,410,411
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 17,035.16	x	Rate: \$1,277.04
State General Fund Allocation									21,754,548
									38,917,898
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	37,694,175
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,223,723
<b>Total State General Fund Allocation</b>									<b>\$38,917,898</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$38,917,898</b>
								<b>Available Revenue</b>	<b>\$ 117,808,121</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>121,897,601</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (4,089,480)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	16,663.18	16,663.18	-	-	-	16,663.18	16,663.18	-	16,663.18
Incarcerated Credit	6.13	6.13	-	-	-	6.13	6.13	-	6.13
Special Admit Credit	350.00	350.00	-	-	-	350.00	350.00	-	350.00
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	15.85	15.85	-	-	-	15.85	15.85	-	15.85
<b>Total FTES=&gt;&gt;&gt;</b>	17,035.16	17,035.16	-	-	-	17,035.16	17,035.16	-	17,035.16
<b>Total Values=&gt;&gt;&gt;</b>		\$72,349,536	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

  

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue
Credit	\$70,189,585	\$ -	\$4,212.26	\$70,189,585
Incarcerated Credit	36,210	-	\$5,906.97	36,210
Special Admit Credit	2,067,441	-	\$5,906.97	2,067,441
CDCP	-	-	\$5,906.97	-
Noncredit	56,300	-	\$3,552.03	56,300
<b>Total</b>	<b>\$72,349,536</b>	<b>\$0</b>		<b>\$72,349,536</b>

  

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
16,663.18	16,663.18	-	-
6.13	6.13	-	-
350.00	350.00	-	-
-	-	-	-
15.85	15.85	-	-
17,035.16	17,035.16	-	-
<b>Total Value=&gt;&gt;&gt;</b>			<b>\$72,349,536</b>

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
Credit	16,663.18	12,433.66	4,229.52	-	16,663.18	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Incarcerated Credit	6.13	-	6.13	-	6.13	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Special Admit Credit	350.00	642.60	(292.60)	-	350.00	<b>21-22 App#2:</b> FTES that will be funded not including growth	
CDCP	-	-	-	-	-	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Noncredit	15.85	37.16	(21.31)	-	15.85	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
<b>Total</b>	<b>17,035.16</b>	<b>13,113.42</b>	<b>3,921.74</b>	<b>-</b>	<b>17,035.16</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	-	653.77	-	\$ 2,753,847
Incarcerated Credit	-	4.78	-	28,235
Special Admit Credit	-	2.10	-	12,405
CDCP	-	-	-	-
Noncredit	-	1.02	-	3,623
<b>Total</b>	-	661.67	-	\$ 2,798,110

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	16,663.18	20
Incarcerated Credit	0.12%	6.13	0
Special Admit Credit	0.12%	350.00	0
CDCP	0.12%	-	-
Noncredit	0.12%	15.85	0
<b>Total</b>		17,035.16	20.63
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			87,611.00

**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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	4,959,046	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,250,609	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$9,209,655				\$0
						Total Basic Allocation	\$9,209,655
						Total FTES Allocation	72,349,536
						<b>Total Base Allocation</b>	<b>\$81,559,191</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	558	\$948	\$555,803
Pell Grant Recipients	1	6,524	948	6,498,319
Promise Grant Recipients	1	14,339	948	14,282,556
<b>Totals</b>		21,421		<b>\$21,336,678</b>

**Section III: Student Success Allocation**

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,092	1,117	957	1,055.33	\$2,349.37	\$2,479,363
Associate Degrees	3	1,121	1,044	850	1,005.00	\$1,762.02	1,770,834
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	145	123	74	114.00	\$1,174.68	133,914
Transfer Level Math and English	2	946	1,090	921	985.67	\$1,174.68	1,157,845
Transfer to a Four Year University	1.5	1,278	1,378	1,402	1,352.67	\$881.01	1,191,715
Nine or More CTE Units	1	2,420	2,344	2,311	2,358.33	\$587.34	1,385,147
Regional Living Wage	1	2,035	2,213	1,788	2,012.00	\$587.34	1,181,731
<b>All Students Subtotal</b>		9,037	9,309	8,303	8,883.00		\$9,300,549
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	564	587	550	567.00	\$888.89	\$504,002
Associate Degrees	4.5	598	550	471	539.67	\$666.67	359,779
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	70	64	36	56.67	\$444.45	25,185
Transfer Level Math and English	3	419	475	382	425.33	\$444.45	189,038
Transfer to a Four Year University	2.25	564	626	687	625.67	\$333.33	208,556
Nine or More CTE Units	1.5	1,204	1,200	1,106	1,170.00	\$222.22	260,001
Regional Living Wage	1.5	585	643	523	583.67	\$222.22	129,704
<b>Pell Grant Recipients Subtotal</b>		4,004	4,145	3,755	3,968.00		\$1,676,265
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	763	816	725	768.00	\$592.59	\$455,113
Associate Degrees	3	843	793	668	768.00	\$444.45	341,335
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	96	88	54	79.33	\$296.30	23,506
Transfer Level Math and English	2	606	695	580	627.00	\$296.30	185,778
Transfer to a Four Year University	1.5	844	895	968	902.33	\$222.22	200,519
Nine or More CTE Units	1	1,741	1,728	1,682	1,717.00	\$148.15	254,371
Regional Living Wage	1	1,226	1,332	1,063	1,207.00	\$148.15	178,815
<b>Promise Grant Recipients Subtotal</b>		6,119	6,347	5,740	6,068.67		\$1,639,437
<b>Total Headcounts</b>		19,160	19,801	17,798	18,919.67		
<b>Total Student Success Allocation</b>							<b>\$12,616,251</b>

**California Community Colleges**

**2021-22 First Principal**

**Hartnell CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	36,228,647
II. Supplemental Allocation									9,218,569
III. Student Success Allocation									6,923,934
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		52,371,150
						2020-21 SCFF Calculated Revenue + COLA (B)			53,164,149
						Hold Harmless Revenue (C)			48,067,390
						Stability Protection Adjustment			792,999
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>53,164,149</b>
<b>Revenue Sources</b>									
Property Tax								\$	27,478,544
Less Property Tax Excess									-
Student Enrollment Fees									2,200,716
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 7,455.76	x	Rate: \$1,277.04
State General Fund Allocation									9,521,290
									12,180,022
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	11,704,185
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									475,837
<b>Total State General Fund Allocation</b>									<b>\$12,180,022</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$12,180,022</b>
								<b>Available Revenue</b>	<b>\$ 51,380,572</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>53,164,149</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (1,783,577)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	7,236.05	7,236.05	-	-	-	7,236.05	7,236.05	88.18	7,324.23
Incarcerated Credit	57.05	57.05	-	-	-	57.05	57.05	-	57.05
Special Admit Credit	47.28	47.28	-	-	-	47.28	47.28	-	47.28
CDCP	25.22	25.22	-	-	-	25.22	25.22	-	25.22
Noncredit	1.98	1.98	-	-	-	1.98	1.98	-	1.98
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,367.58</b>	<b>7,367.58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,367.58</b>	<b>7,367.58</b>	<b>88.18</b>	<b>7,455.76</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$31,252,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$1,509,682</b>							

	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$30,480,088	\$ 371,450.00	\$4,212.26	\$30,851,538	7,594.45	7,324.23	270.22	1,138,232
Incarcerated Credit	336,993	-	\$5,906.97	336,993	57.05	57.05	-	-
Special Admit Credit	279,282	-	\$5,906.97	279,282	47.28	47.28	-	-
CDCP	148,974	-	\$5,906.97	148,974	25.22	25.22	-	-
Noncredit	7,033	-	\$3,552.03	7,033	1.98	1.98	-	-
<b>Total</b>	<b>\$31,252,370</b>	<b>\$371,450</b>		<b>\$31,623,820</b>	<b>7,725.98</b>	<b>7,455.76</b>	<b>270.22</b>	<b>1,138,232</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$32,762,052</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
Credit	7,594.45	6,631.23	963.22	-	7,594.45	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Incarcerated Credit	57.05	95.00	(37.95)	-	57.05	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Special Admit Credit	47.28	236.53	(189.25)	-	47.28	<b>21-22 App#2:</b> FTES that will be funded not including growth	
CDCP	25.22	25.04	0.18	-	25.22	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Noncredit	1.98	28.14	(26.16)	-	1.98	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
<b>Total</b>	<b>7,725.98</b>	<b>7,015.94</b>	<b>710.04</b>	<b>-</b>	<b>7,725.98</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	1.19%	7,236.05	86
Incarcerated Credit	1.19%	57.05	1
Special Admit Credit	1.19%	47.28	1
CDCP	1.19%	25.22	0
Noncredit	1.19%	1.98	0
<b>Total</b>		7,367.58	87.57
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			371,450.00

#### 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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	1	354,218
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$4,250,609				
							Total Basic Allocation
							\$4,604,827
							Total FTES Allocation
							\$1,623,820
							<b>Total Base Allocation</b>
							<b>\$36,228,647</b>

#### Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	590	\$948	\$587,678
Pell Grant Recipients	1	2,580	948	2,569,844
Promise Grant Recipients	1	6,085	948	6,061,047
<b>Totals</b>		9,255		<b>\$9,218,569</b>

#### Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	524	620	638	594.00	\$2,349.37	\$1,395,523
Associate Degrees	3	408	373	323	368.00	\$1,762.02	648,425
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	43	40	16	33.00	\$1,174.68	38,765
Transfer Level Math and English	2	410	573	490	491.00	\$1,174.68	576,769
Transfer to a Four Year University	1.5	534	537	577	549.33	\$881.01	483,969
Nine or More CTE Units	1	942	981	978	967.00	\$587.34	567,959
Regional Living Wage	1	2,198	2,270	2,698	2,388.67	\$587.34	1,402,963
<b>All Students Subtotal</b>		5,059	5,394	5,720	5,391.00		\$5,114,373
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	318	389	381	362.67	\$888.89	\$322,372
Associate Degrees	4.5	263	221	185	223.00	\$666.67	148,667
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	23	27	7	19.00	\$444.45	8,444
Transfer Level Math and English	3	207	283	218	236.00	\$444.45	104,889
Transfer to a Four Year University	2.25	325	303	356	328.00	\$333.33	109,334
Nine or More CTE Units	1.5	561	563	509	544.33	\$222.22	120,963
Regional Living Wage	1.5	416	466	397	426.33	\$222.22	94,741
<b>Pell Grant Recipients Subtotal</b>		2,113	2,252	2,053	2,139.33		\$909,410
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	455	535	568	519.33	\$592.59	\$307,754
Associate Degrees	3	364	325	273	320.67	\$444.45	142,519
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	37	37	13	29.00	\$296.30	8,593
Transfer Level Math and English	2	329	464	385	392.67	\$296.30	116,346
Transfer to a Four Year University	1.5	445	443	472	453.33	\$222.22	100,741
Nine or More CTE Units	1	795	838	744	792.33	\$148.15	117,383
Regional Living Wage	1	700	799	664	721.00	\$148.15	106,815
<b>Promise Grant Recipients Subtotal</b>		3,125	3,441	3,119	3,228.33		\$900,151
<b>Total Headcounts</b>		10,297	11,087	10,892	10,758.67		
<b>Total Student Success Allocation</b>							<b>\$6,923,934</b>

**California Community Colleges**

**2021-22 First Principal**

**Imperial CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	36,100,340
II. Supplemental Allocation									11,489,594
III. Student Success Allocation									6,673,726
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	54,263,660
							2020-21 SCFF Calculated Revenue + COLA (B)		56,350,148
							Hold Harmless Revenue (C)		47,879,277
							Stability Protection Adjustment		2,086,488
							Hold Harmless Protection Adjustment		-
							<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>56,350,148</b>
<b>Revenue Sources</b>									
Property Tax								\$	7,653,102
Less Property Tax Excess									-
Student Enrollment Fees									1,494,559
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 7,450.00	x	Rate: \$1,277.04					9,513,934
State General Fund Allocation									35,798,091
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	35,353,935
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									444,156
<b>Total State General Fund Allocation</b>									<b>\$35,798,091</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$35,798,091</b>
							<b>Available Revenue</b>	<b>\$</b>	<b>54,459,686</b>
							<b>2021-22 TCR (Max of A, B, or C)</b>		<b>56,350,148</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (1,890,462)

Supporting Sections									
Section Ia: FTES Data and Calculations									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	7,076.05	7,076.05	-	-	-	7,076.05	7,076.05	-	7,076.05
Incarcerated Credit	218.00	218.00	-	-	-	218.00	218.00	-	218.00
Special Admit Credit	70.00	70.00	-	-	-	70.00	70.00	-	70.00
CDCP	15.75	15.75	-	-	-	15.75	15.75	-	15.75
Noncredit	70.20	70.20	-	-	-	70.20	70.20	-	70.20
Total FTES=>>>	7,450.00	7,450.00	-	-	-	7,450.00	7,450.00	-	7,450.00
Total Values=>>>		\$31,849,731	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l 2021-22 Applied #2	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
FTES Category	Revenue							
Credit	\$29,806,136	\$ -	\$4,212.26	\$29,806,136	7,076.05	7,076.05	-	-
Incarcerated Credit	1,287,720	-	\$5,906.97	1,287,720	218.00	218.00	-	-
Special Admit Credit	413,488	-	\$5,906.97	413,488	70.00	70.00	-	-
CDCP	93,035	-	\$5,906.97	93,035	15.75	15.75	-	-
Noncredit	249,352	-	\$3,552.03	249,352	70.20	70.20	-	-
Total	\$31,849,731	\$0		\$31,849,731	7,450.00	7,450.00	-	-

Total Value=>>>

\$31,849,731

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	7,076.05	5,945.54	1,130.51	-	7,076.05	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Incarcerated Credit	218.00	33.50	184.50	-	218.00	21-22 App#2: FTES that will be funded not including growth
Special Admit Credit	70.00	43.83	26.17	-	70.00	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
CDCP	15.75	33.97	(18.22)	-	15.75	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	70.20	68.16	2.04	-	70.20	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
<b>Total</b>	<b>7,450.00</b>	<b>6,125.00</b>	<b>1,325.00</b>	<b>-</b>	<b>7,450.00</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	-	47.88	-	\$ 201,683
Incarcerated Credit	-	(6.96)	-	(41,113)
Special Admit Credit	-	(9.26)	-	(54,699)
CDCP	-	14.00	-	82,698
Noncredit	-	(45.66)	-	(162,186)
<b>Total</b>	-	0.00	-	\$ 26,383

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.61%	7,076.05	43
Incarcerated Credit	0.61%	218.00	1
Special Admit Credit	0.61%	70.00	0
CDCP	0.61%	15.75	0
Noncredit	0.61%	70.20	0
<b>Total</b>		7,450.00	45.69
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			195,346.00

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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-		<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609		≥ 1,000	1,348,501.11	-	-
<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	-	-		≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-		≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-		<b>Subtotal</b>			\$0
		<b>Subtotal</b>	\$4,250,609		Total Basic Allocation			
					Total FTES Allocation			
					<b>Total Base Allocation</b>			
					\$4,250,609			
					31,849,731			
					<b>\$36,100,340</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	283	\$948	\$281,886
Pell Grant Recipients	1	4,489	948	4,471,330
Promise Grant Recipients	1	6,763	948	6,736,378
<b>Totals</b>		11,535		<b>\$11,489,594</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	515	657	624	598.67	\$2,349.37	\$1,406,487
Associate Degrees	3	555	483	549	529.00	\$1,762.02	932,111
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	175	119	112	135.33	\$1,174.68	158,974
Transfer Level Math and English	2	154	216	272	214.00	\$1,174.68	251,382
Transfer to a Four Year University	1.5	370	386	434	396.67	\$881.01	349,468
Nine or More CTE Units	1	1,370	1,323	1,156	1,283.00	\$587.34	753,559
Regional Living Wage	1	1,018	1,012	984	1,004.67	\$587.34	590,082
<b>All Students Subtotal</b>		4,157	4,196	4,131	4,161.33		\$4,442,063
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	397	418	473	429.33	\$888.89	\$381,631
Associate Degrees	4.5	427	390	444	420.33	\$666.67	280,223
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	140	87	79	102.00	\$444.45	45,334
Transfer Level Math and English	3	106	142	180	142.67	\$444.45	63,408
Transfer to a Four Year University	2.25	232	279	305	272.00	\$333.33	90,667
Nine or More CTE Units	1.5	1,103	1,071	951	1,041.67	\$222.22	231,482
Regional Living Wage	1.5	656	705	637	666.00	\$222.22	148,001
<b>Pell Grant Recipients Subtotal</b>		3,061	3,092	3,069	3,074.00		\$1,240,746
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	474	598	566	546.00	\$592.59	\$323,557
Associate Degrees	3	496	437	507	480.00	\$444.45	213,334
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	159	98	97	118.00	\$296.30	34,963
Transfer Level Math and English	2	126	171	221	172.67	\$296.30	51,161
Transfer to a Four Year University	1.5	301	341	380	340.67	\$222.22	75,704
Nine or More CTE Units	1	1,255	1,213	1,056	1,174.67	\$148.15	174,025
Regional Living Wage	1	798	832	763	797.67	\$148.15	118,173
<b>Promise Grant Recipients Subtotal</b>		3,609	3,690	3,590	3,629.67		\$990,917
<b>Total Headcounts</b>		10,827	10,978	10,790	10,865.00		
<b>Total Student Success Allocation</b>							<b>\$6,673,726</b>

**California Community Colleges**

**2021-22 First Principal**

**Kern CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	119,441,309
II. Supplemental Allocation									36,870,290
III. Student Success Allocation									20,971,557
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		177,283,156
						2020-21 SCFF Calculated Revenue + COLA (B)			178,332,915
						Hold Harmless Revenue (C)			151,101,046
						Stability Protection Adjustment			1,049,759
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>178,332,915</b>
<b>Revenue Sources</b>									
Property Tax							\$		62,703,707
Less Property Tax Excess									-
Student Enrollment Fees									6,434,585
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max		Funded FTES: 22,731.13	x Rate: \$1,277.04
State General Fund Allocation									29,028,513
									74,183,311
<b>State General Fund Allocation</b>									
General Fund Allocation							\$		72,827,148
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,356,163
<b>Total State General Fund Allocation</b>									<b>\$74,183,311</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$74,183,311</b>
								<b>Available Revenue</b>	<b>\$ 172,350,116</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>178,332,915</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (5,982,799)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	18,928.85	18,928.85	-	-	-	18,928.85	18,928.85	386.27	19,315.12
Incarcerated Credit	988.15	988.15	-	-	-	988.15	988.15	-	988.15
Special Admit Credit	2,133.86	2,133.86	-	-	-	2,133.86	2,133.86	186.48	2,320.34
CDCP	38.61	68.61	-	-	(30.00)	38.61	38.61	-	38.61
Noncredit	68.91	19.02	-	-	49.89	68.91	68.91	-	68.91
<b>Total FTES=&gt;&gt;&gt;</b>	<b>22,158.38</b>	<b>22,138.49</b>	<b>-</b>	<b>-</b>	<b>19.89</b>	<b>22,158.38</b>	<b>22,158.38</b>	<b>572.74</b>	<b>22,731.13</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$98,647,643	\$0	\$0	\$0				
Change from PY to CY=>>>		\$7,895,640							

	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$79,733,168	\$ 1,627,050.00	\$4,212.26	\$81,360,218	20,541.79	19,315.12	1,226.67	5,167,067
Incarcerated Credit	5,836,975	-	\$5,906.97	5,836,975	988.15	988.15	-	-
Special Admit Credit	12,604,660	1,101,526	\$5,906.97	13,706,186	2,320.34	2,320.34	-	-
CDCP	228,068	-	\$5,906.97	228,068	38.61	38.61	-	-
Noncredit	244,770	-	\$3,552.03	244,770	68.91	68.91	-	-
<b>Total</b>	<b>\$98,647,641</b>	<b>\$2,728,576</b>		<b>\$101,376,217</b>	<b>23,957.80</b>	<b>22,731.13</b>	<b>1,226.67</b>	<b>5,167,067</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$106,543,283			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>			
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22			
Credit	20,541.79	17,316.77	3,225.02	-	20,541.79	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.			
Incarcerated Credit	988.15	1,120.00	(131.85)	-	988.15	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment			
Special Admit Credit	2,320.34	2,650.00	(329.66)	-	2,320.34	<b>21-22 App#2:</b> FTES that will be funded not including growth			
CDCP	38.61	48.73	(10.12)	-	38.61	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23			
Noncredit	68.91	35.00	33.91	-	68.91	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.			
<b>Total</b>	<b>23,957.80</b>	<b>21,170.50</b>	<b>2,787.30</b>	<b>-</b>	<b>23,957.80</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	2.77%	18,928.85	524
Incarcerated Credit	2.77%	988.15	27
Special Admit Credit	2.77%	2,133.86	59
CDCP	2.77%	68.61	2
Noncredit	2.77%	19.02	1
<b>Total</b>		22,138.49	612.35
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>		2,728,576.00	

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	\$2,833,740
≥ 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	1,416,870
<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	4,959,046		≥ 250 & < 500	337,125.54	1	354,218
< 10,000	4,045,502.28	2	8,501,218		≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-		<b>Subtotal</b>			
		<b>Subtotal</b>	\$13,460,264		\$4,604,828			
					Total Basic Allocation			
					\$18,065,092			
					Total FTES Allocation			
					101,376,217			
					<b>Total Base Allocation</b>			
					<b>\$119,441,309</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,627	\$948	\$1,620,595
Pell Grant Recipients	1	11,711	948	11,664,901
Promise Grant Recipients	1	23,678	948	23,584,794
<b>Totals</b>		37,016		<b>\$36,870,290</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,488	1,795	1,901	1,728.00	\$2,349.37	\$4,059,703
Associate Degrees	3	1,125	1,147	1,105	1,125.67	\$1,762.02	1,983,452
Baccalaureate Degrees	3	0	2	4	2.00	\$1,762.02	3,524
Credit Certificates	2	545	356	346	415.67	\$1,174.68	488,276
Transfer Level Math and English	2	675	848	773	765.33	\$1,174.68	899,024
Transfer to a Four Year University	1.5	1,070	1,272	1,363	1,235.00	\$881.01	1,088,050
Nine or More CTE Units	1	5,348	5,421	5,029	5,266.00	\$587.34	3,092,939
Regional Living Wage	1	5,264	5,656	6,114	5,678.00	\$587.34	3,334,924
<b>All Students Subtotal</b>		15,515	16,497	16,635	16,215.67		\$14,949,892
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	973	1,195	1,266	1,144.67	\$888.89	\$1,017,485
Associate Degrees	4.5	753	735	721	736.33	\$666.67	490,891
Baccalaureate Degrees	4.5	0	2	1	1.00	\$666.67	667
Credit Certificates	3	328	197	220	248.33	\$444.45	110,371
Transfer Level Math and English	3	369	475	386	410.00	\$444.45	182,223
Transfer to a Four Year University	2.25	598	696	771	688.33	\$333.33	229,445
Nine or More CTE Units	1.5	2,732	2,931	2,599	2,754.00	\$222.22	612,002
Regional Living Wage	1.5	2,238	2,490	2,812	2,513.33	\$222.22	558,521
<b>Pell Grant Recipients Subtotal</b>		7,991	8,721	8,776	8,496.00		\$3,201,605
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	1,224	1,487	1,627	1,446.00	\$592.59	\$856,892
Associate Degrees	3	963	943	930	945.33	\$444.45	420,150
Baccalaureate Degrees	3	0	2	3	1.67	\$444.45	741
Credit Certificates	2	443	271	274	329.33	\$296.30	97,581
Transfer Level Math and English	2	514	636	557	569.00	\$296.30	168,593
Transfer to a Four Year University	1.5	727	880	937	848.00	\$222.22	188,445
Nine or More CTE Units	1	3,678	3,795	3,467	3,646.67	\$148.15	540,249
Regional Living Wage	1	3,362	3,699	4,024	3,695.00	\$148.15	547,409
<b>Promise Grant Recipients Subtotal</b>		10,911	11,713	11,819	11,481.00		\$2,820,060
<b>Total Headcounts</b>		34,417	36,931	37,230	36,192.67		
<b>Total Student Success Allocation</b>							<b>\$20,971,557</b>



**California Community Colleges**

**2021-22 First Principal**

**Lake Tahoe CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	13,526,285
II. Supplemental Allocation									2,660,486
III. Student Success Allocation									1,418,808
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		17,605,579
						2020-21 SCFF Calculated Revenue + COLA (B)			17,484,222
						Hold Harmless Revenue (C)			15,949,383
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>17,605,579</b>
<b>Revenue Sources</b>									
Property Tax								\$	5,386,235
Less Property Tax Excess									-
Student Enrollment Fees									902,735
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 1,761.00	x	Rate: \$1,277.04					2,248,863
State General Fund Allocation									8,477,106
<b>State General Fund Allocation</b>									
General Fund Allocation		\$		8,368,437					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)				108,669					
<b>Total State General Fund Allocation</b>				<b>\$8,477,106</b>					
Adjustment(s)				-					
<b>Total State General Fund Allocation</b>				<b>\$8,477,106</b>					
								<b>Available Revenue</b>	<b>\$ 17,014,939</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>17,605,579</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (590,640)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	1,407.74	1,407.74	-	-	-	1,407.74	1,407.74	-	1,407.74
Incarcerated Credit	179.54	179.54	-	-	-	179.54	179.54	15.74	195.28
Special Admit Credit	41.54	41.54	-	-	-	41.54	41.54	-	41.54
CDCP	0.38	0.38	-	-	-	0.38	0.38	-	0.38
Noncredit	72.14	72.14	-	-	-	72.14	72.14	43.92	116.06
<b>Total FTES=&gt;&gt;&gt;</b>	1,701.34	1,701.34	-	-	-	1,701.34	1,701.34	59.66	1,761.00
<b>Total Values=&gt;&gt;&gt;</b>		\$7,672,383	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,169,219							

	j = g x l <b>2021-22 Applied #2 Revenue</b>	k = h x l <b>2021-22 Growth Revenue</b>	l <b>2020-21 Rate \$</b>	m = j + k <b>2021-22 Total Revenue</b>	n <b>2021-22 Applied #0</b>	o = f + h <b>2021-22 Applied #3</b>	p = n - o <b>2021-22 Unfunded FTES</b>	q = p x l <b>2021-22 Unfunded FTES Value</b>
Credit	\$6,074,715	\$ -	\$4,315.22	\$6,074,715	1,513.51	1,407.74	105.77	456,421
Incarcerated Credit	1,087,549	95,337	\$6,057.42	1,182,886	230.00	195.28	34.72	210,320
Special Admit Credit	251,625	-	\$6,057.42	251,625	83.00	41.54	41.46	251,140
CDCP	2,245	-	\$5,906.97	2,245	0.38	0.38	-	-
Noncredit	256,251	155,998	\$3,552.03	412,249	116.06	116.06	-	-
<b>Total</b>	<b>\$7,672,385</b>	<b>\$251,335</b>		<b>\$7,923,720</b>	<b>1,942.95</b>	<b>1,761.00</b>	<b>181.95</b>	<b>917,881</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$8,841,602</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>			
FTES Selected COVID protection (yes) <b>2019-20 R1</b>	r <b>2019-20 Applied #0</b>	s <b>Reported 320 CY 21-22 P1 FTES</b>	t <b>Emergency Conditions Allowance (ECA)</b>	u <b>Other</b>	n = s + t + u <b>2021-22 Applied #0</b>	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22			
			COVID-19			<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.			
Credit	1,513.51	1,190.69	322.82	-	1,513.51	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment			
Incarcerated Credit	230.00	317.00	(87.00)	-	230.00	<b>21-22 App#2:</b> FTES that will be funded not including growth			
Special Admit Credit	83.00	60.00	23.00	-	83.00	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23			
CDCP	0.38	2.33	(1.95)	-	0.38	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.			
Noncredit	116.06	31.84	84.22	-	116.06	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value			
<b>Total</b>	<b>1,942.95</b>	<b>1,601.86</b>	<b>341.09</b>	<b>-</b>	<b>1,942.95</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	3.28%	1,407.74	46
Incarcerated Credit	3.28%	179.54	6
Special Admit Credit	3.28%	41.54	1
CDCP	3.28%	0.38	0
Noncredit	3.28%	72.14	2
<b>Total</b>		1,701.34	55.73
Total Growth FTES Value =>>>			251,335.00

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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,351,956	<b>Subtotal</b>			\$0
<b>Subtotal</b>			\$5,602,565			Total Basic Allocation	\$5,602,565
						Total FTES Allocation	7,923,720
						<b>Total Base Allocation</b>	<b>\$13,526,285</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	258	\$948	\$256,984
Pell Grant Recipients		1	423	948	421,335
Promise Grant Recipients		1	1,990	948	1,982,167
<b>Totals</b>			2,671		<b>\$2,660,486</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	78	85	70	77.67	\$2,349.37	\$182,467
Associate Degrees		3	74	87	76	79.00	\$1,762.02	139,200
Baccalaureate Degrees		3	0	0	0	-	\$1,762.02	0
Credit Certificates		2	32	15	7	18.00	\$1,174.68	21,144
Transfer Level Math and English		2	34	43	55	44.00	\$1,174.68	51,686
Transfer to a Four Year University		1.5	57	70	72	66.33	\$881.01	58,440
Nine or More CTE Units		1	264	263	250	259.00	\$587.34	152,121
Regional Living Wage		1	877	1,195	829	967.00	\$587.34	567,959
<b>All Students Subtotal</b>			1,416	1,758	1,359	1,511.00		\$1,173,017
<b>Pell Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		6	39	48	41	42.67	\$888.89	\$37,926
Associate Degrees		4.5	42	52	41	45.00	\$666.67	30,000
Baccalaureate Degrees		4.5	0	0	0	-	\$666.67	0
Credit Certificates		3	12	8	2	7.33	\$444.45	3,259
Transfer Level Math and English		3	15	22	18	18.33	\$444.45	8,148
Transfer to a Four Year University		2.25	21	28	32	27.00	\$333.33	9,000
Nine or More CTE Units		1.5	66	62	80	69.33	\$222.22	15,407
Regional Living Wage		1.5	49	66	56	57.00	\$222.22	12,667
<b>Pell Grant Recipients Subtotal</b>			244	286	270	266.67		\$116,407
<b>Promise Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		4	58	74	60	64.00	\$592.59	\$37,926
Associate Degrees		3	58	66	64	62.67	\$444.45	27,852
Baccalaureate Degrees		3	0	0	0	-	\$444.45	0
Credit Certificates		2	20	10	5	11.67	\$296.30	3,457
Transfer Level Math and English		2	16	23	32	23.67	\$296.30	7,012
Transfer to a Four Year University		1.5	33	47	48	42.67	\$222.22	9,482
Nine or More CTE Units		1	131	114	133	126.00	\$148.15	18,667
Regional Living Wage		1	159	179	168	168.67	\$148.15	24,988
<b>Promise Grant Recipients Subtotal</b>			475	513	510	499.33		\$129,384
<b>Total Headcounts</b>			2,135	2,557	2,139	2,277.00		
<b>Total Student Success Allocation</b>								<b>\$1,418,808</b>

**California Community Colleges**

**2021-22 First Principal**

**Lassen CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	11,121,568
II. Supplemental Allocation									2,305,888
III. Student Success Allocation									1,040,410
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		14,467,866
						2020-21 SCFF Calculated Revenue + COLA (B)			16,947,036
						Hold Harmless Revenue (C)			15,140,760
						Stability Protection Adjustment			2,479,170
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>16,947,036</b>
<b>Revenue Sources</b>									
Property Tax							\$		1,833,976
Less Property Tax Excess									-
Student Enrollment Fees									269,667
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 1,087.53	x	Rate: \$1,277.04					1,388,813
State General Fund Allocation									12,886,033
<b>State General Fund Allocation</b>									
General Fund Allocation		\$		12,798,486					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)				87,547					
<b>Total State General Fund Allocation</b>				<b>\$12,886,033</b>					
Adjustment(s)				-					
<b>Total State General Fund Allocation</b>				<b>\$12,886,033</b>					
						<b>Available Revenue</b>	<b>\$</b>		<b>16,378,489</b>
						<b>2021-22 TCR (Max of A, B, or C)</b>			<b>16,947,036</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (568,547)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	602.36	521.44	-	84.52	-	605.96	576.59	-	576.59
Incarcerated Credit	709.84	576.09	-	(170.19)	-	405.90	405.90	-	405.90
Special Admit Credit	86.91	111.00	-	(27.04)	-	83.96	83.96	-	83.96
CDCP	3.80	22.41	-	(15.74)	-	6.67	6.67	-	6.67
Noncredit	12.87	2.54	-	11.87	-	14.41	14.41	-	14.41
<b>Total FTES=&gt;&gt;&gt;</b>	1,415.78	1,233.48	-	(116.58)	-	1,116.90	1,087.53	-	1,087.53
<b>Total Values=&gt;&gt;&gt;</b>		\$6,523,539	\$0	(\$878,586)	\$0				
Change from PY to CY=>>>		(\$878,586)							

	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$2,472,350	\$ -	\$4,287.91	\$2,472,350	605.96	605.96	-	-
Incarcerated Credit	2,449,410	-	\$6,034.52	2,449,410	405.90	405.90	-	-
Special Admit Credit	506,658	-	\$6,034.52	506,658	83.96	83.96	-	-
CDCP	39,400	-	\$5,906.97	39,400	6.67	6.67	-	-
Noncredit	51,185	-	\$3,552.03	51,185	14.41	14.41	-	-
<b>Total</b>	<b>\$5,519,003</b>	<b>\$0</b>		<b>\$5,519,003</b>	<b>1,116.90</b>	<b>1,116.90</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$5,644,953</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>			
FTES Selected COVID protection (no) 2021-22 P1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22			
Credit	602.36	605.96	-	-	605.96	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.			
Incarcerated Credit	709.84	405.90	-	-	405.90	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment			
Special Admit Credit	86.91	83.96	-	-	83.96	<b>21-22 App#2:</b> FTES that will be funded not including growth			
CDCP	3.80	6.67	-	-	6.67	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23			
Noncredit	12.87	14.41	-	-	14.41	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.			
<b>Total</b>	<b>1,415.78</b>	<b>1,116.90</b>	<b>-</b>	<b>-</b>	<b>1,116.90</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	-	59.55	80.92	\$ 602,336
Incarcerated Credit	-	176.90	133.75	1,874,623
Special Admit Credit	-	(0.62)	(24.09)	(149,113)
CDCP	-	(0.58)	(18.61)	(113,355)
Noncredit	-	4.07	10.33	51,149
<b>Total</b>	-	239.32	182.30	\$ 2,265,640

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	521.44	1
Incarcerated Credit	0.12%	576.09	1
Special Admit Credit	0.12%	111.00	0
CDCP	0.12%	22.41	0
Noncredit	0.12%	2.54	0
<b>Total</b>		1,233.48	1.49
Total Growth FTES Value ==>>>			7,899.00

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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-		<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609		≥ 1,000	1,348,501.11	-	-
<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	-	-		≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-		≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,351,956		<b>Subtotal</b>			\$0
		<b>Subtotal</b>	\$5,602,565		Total Basic Allocation			
					\$5,602,565			
					Total FTES Allocation			
					5,519,003			
					<b>Total Base Allocation</b>			
					<b>\$11,121,568</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	47	\$948	\$46,815
Pell Grant Recipients		1	231	948	230,091
Promise Grant Recipients		1	2,037	948	2,028,982
<b>Totals</b>			2,315		<b>\$2,305,888</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	57	58	54	56.33	\$2,349.37	\$132,348
Associate Degrees	3	108	97	144	116.33	\$1,762.02	204,982
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	16	5	16	12.33	\$1,174.68	14,488
Transfer Level Math and English	2	49	73	34	52.00	\$1,174.68	61,083
Transfer to a Four Year University	1.5	45	65	50	53.33	\$881.01	46,987
Nine or More CTE Units	1	200	221	204	208.33	\$587.34	122,363
Regional Living Wage	1	393	404	361	386.00	\$587.34	226,714
All Students Subtotal		868	923	863	884.67		\$808,965
Pell Grant Recipients - Point Value \$148.1487							
Associate Degrees for Transfer	6	25	24	32	27.00	\$888.89	\$24,000
Associate Degrees	4.5	38	25	48	37.00	\$666.67	24,667
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	6	2	7	5.00	\$444.45	2,222
Transfer Level Math and English	3	15	24	6	15.00	\$444.45	6,667
Transfer to a Four Year University	2.25	15	25	21	20.33	\$333.33	6,778
Nine or More CTE Units	1.5	77	87	60	74.67	\$222.22	16,593
Regional Living Wage	1.5	79	60	55	64.67	\$222.22	14,370
Pell Grant Recipients Subtotal		255	247	229	243.67		\$95,297
Promise Grant Recipients - Point Value \$148.1487							
Associate Degrees for Transfer	4	41	42	40	41.00	\$592.59	\$24,296
Associate Degrees	3	75	78	119	90.67	\$444.45	40,296
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	10	3	12	8.33	\$296.30	2,469
Transfer Level Math and English	2	20	45	16	27.00	\$296.30	8,000
Transfer to a Four Year University	1.5	15	32	29	25.33	\$222.22	5,630
Nine or More CTE Units	1	146	161	147	151.33	\$148.15	22,420
Regional Living Wage	1	226	228	215	223.00	\$148.15	33,037
Promise Grant Recipients Subtotal		533	589	578	566.67		\$136,148
Total Headcounts		1,656	1,759	1,670	1,695.00		\$1,040,410
					Total Student Success Allocation		

**California Community Colleges**

**2021-22 First Principal**

**Long Beach CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	92,969,252
II. Supplemental Allocation									30,361,015
III. Student Success Allocation									13,381,741
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		136,712,008
						2020-21 SCFF Calculated Revenue + COLA (B)			137,233,626
						Hold Harmless Revenue (C)			132,740,792
						Stability Protection Adjustment			521,618
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>137,233,626</b>
<b>Revenue Sources</b>									
Property Tax								\$	34,415,132
Less Property Tax Excess									-
Student Enrollment Fees									5,709,852
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 19,836.09	x	Rate: \$1,277.04
State General Fund Allocation									25,331,442
									67,173,220
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	65,929,207
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,244,013
<b>Total State General Fund Allocation</b>									<b>\$67,173,220</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$67,173,220</b>
								<b>Available Revenue</b>	<b>\$ 132,629,646</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>137,233,626</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (4,603,980)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	19,229.82	19,229.82	-	-	-	19,229.82	19,229.82	-	19,229.82
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	163.87	163.87	-	-	-	163.87	163.87	-	163.87
CDCP	393.94	393.94	-	-	-	393.94	393.94	-	393.94
Noncredit	48.46	48.46	-	-	-	48.46	48.46	-	48.46
<b>Total FTES=&gt;&gt;&gt;</b>	<b>19,836.09</b>	<b>19,836.09</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,836.09</b>	<b>19,836.09</b>	<b>-</b>	<b>19,836.09</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$84,468,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

	j = g x l <b>2021-22 Applied #2 Revenue</b>	k = h x l <b>2021-22 Growth Revenue</b>	l <b>2020-21 Rate \$</b>	m = j + k <b>2021-22 Total Revenue</b>	n <b>2021-22 Applied #0</b>	o = f + h <b>2021-22 Applied #3</b>	p = n - o <b>2021-22 Unfunded FTES</b>	q = p x l <b>2021-22 Unfunded FTES Value</b>
Credit	\$81,000,930	\$ -	\$4,212.26	\$81,000,930	19,229.82	19,229.82	-	-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	967,976	-	\$5,906.97	967,976	163.87	163.87	-	-
CDCP	2,326,993	-	\$5,906.97	2,326,993	393.94	393.94	-	-
Noncredit	172,131	-	\$3,552.03	172,131	48.46	48.46	-	-
<b>Total</b>	<b>\$84,468,030</b>	<b>\$0</b>		<b>\$84,468,030</b>	<b>19,836.09</b>	<b>19,836.09</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$84,468,030</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes) <b>2019-20 R1</b>	r <b>2019-20 Applied #0</b>	s <b>Reported 320 CY 21-22 P1 FTES</b>	t <b>Emergency Conditions Allowance (ECA)</b>	u <b>Other</b>	n = s + t + u <b>2021-22 Applied #0</b>	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
			<b>COVID-19</b>			<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Credit	19,229.82	17,478.48	1,751.34	-	19,229.82	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Special Admit Credit	163.87	189.98	(26.11)	-	163.87	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	393.94	56.82	337.12	-	393.94	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
Noncredit	48.46	48.55	(0.09)	-	48.46	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	<b>19,836.09</b>	<b>17,773.83</b>	<b>2,062.26</b>	<b>-</b>	<b>19,836.09</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.12%	19,229.82	23
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	163.87	0
CDCP	0.12%	393.94	0
Noncredit	0.12%	48.46	0
<b>Total</b>		19,836.09	24.02
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			102,284.00

#### 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	1	\$7,084,352	≥ 1,000	\$1,348,501.11	1	\$1,416,870
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$1,416,870
<b>Subtotal</b>			\$7,084,352			Total Basic Allocation	\$8,501,222
						Total FTES Allocation	84,468,030
						<b>Total Base Allocation</b>	<b>\$92,969,252</b>

#### Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,174	\$948	\$1,169,379
Pell Grant Recipients	1	10,281	948	10,240,530
Promise Grant Recipients	1	19,026	948	18,951,106
<b>Totals</b>		30,481		<b>\$30,361,015</b>

#### Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,193	1,240	1,343	1,258.67	\$2,349.37	\$2,957,068
Associate Degrees	3	585	673	687	648.33	\$1,762.02	1,142,379
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	256	137	191	194.67	\$1,174.68	228,672
Transfer Level Math and English	2	427	696	850	657.67	\$1,174.68	772,550
Transfer to a Four Year University	1.5	1,041	1,189	1,236	1,155.33	\$881.01	1,017,862
Nine or More CTE Units	1	2,949	2,973	3,236	3,052.67	\$587.34	1,792,957
Regional Living Wage	1	2,648	2,903	2,374	2,641.67	\$587.34	1,551,560
<b>All Students Subtotal</b>		9,099	9,811	9,917	9,609.00		\$9,463,048
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	784	807	882	824.33	\$888.89	\$732,743
Associate Degrees	4.5	389	428	444	420.33	\$666.67	280,223
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	162	86	129	125.67	\$444.45	55,852
Transfer Level Math and English	3	198	356	423	325.67	\$444.45	144,741
Transfer to a Four Year University	2.25	618	733	764	705.00	\$333.33	235,001
Nine or More CTE Units	1.5	1,739	1,780	1,919	1,812.67	\$222.22	402,816
Regional Living Wage	1.5	1,095	1,230	899	1,074.67	\$222.22	238,816
<b>Pell Grant Recipients Subtotal</b>		4,985	5,420	5,460	5,288.33		\$2,090,192
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	976	1,003	1,108	1,029.00	\$592.59	\$609,780
Associate Degrees	3	481	546	573	533.33	\$444.45	237,038
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	201	110	160	157.00	\$296.30	46,519
Transfer Level Math and English	2	271	555	596	474.00	\$296.30	140,445
Transfer to a Four Year University	1.5	773	896	961	876.67	\$222.22	194,816
Nine or More CTE Units	1	2,300	2,366	2,550	2,405.33	\$148.15	356,347
Regional Living Wage	1	1,685	1,835	1,412	1,644.00	\$148.15	243,556
<b>Promise Grant Recipients Subtotal</b>		6,687	7,311	7,360	7,119.33		\$1,828,501
<b>Total Headcounts</b>		20,771	22,542	22,737	22,016.67		
<b>Total Student Success Allocation</b>							<b>\$13,381,741</b>

**California Community Colleges**

**2021-22 First Principal**

**Los Angeles CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	473,356,410
II. Supplemental Allocation									105,219,178
III. Student Success Allocation									66,285,076
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	644,860,664	
						2020-21 SCFF Calculated Revenue + COLA (B)		664,801,949	
						Hold Harmless Revenue (C)		675,122,716	
						Stability Protection Adjustment		-	
						Hold Harmless Protection Adjustment		30,262,052	
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>675,122,716</b>	
<b>Revenue Sources</b>									
Property Tax							\$	271,100,136	
Less Property Tax Excess								-	
Student Enrollment Fees								30,912,208	
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 98,792.36	x	Rate: \$1,277.04				126,161,604	
State General Fund Allocation								224,299,423	
<b>State General Fund Allocation</b>									
General Fund Allocation			\$	217,333,607					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)				6,965,816					
<b>Total State General Fund Allocation</b>				<b>\$224,299,423</b>					
Adjustment(s)				-					
<b>Total State General Fund Allocation</b>				<b>\$224,299,423</b>					
						<b>Available Revenue</b>	<b>\$</b>	<b>652,473,371</b>	
						<b>2021-22 TCR (Max of A, B, or C)</b>		<b>675,122,716</b>	
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (22,649,345)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	86,669.35	86,669.35	-	-	-	86,669.35	86,669.35	-	86,669.35
Incarcerated Credit	9.35	9.35	-	-	-	9.35	9.35	-	9.35
Special Admit Credit	4,830.11	4,830.11	-	-	-	4,830.11	4,830.11	-	4,830.11
CDCP	4,806.42	4,806.42	-	-	-	4,806.42	4,806.42	-	4,806.42
Noncredit	2,477.13	2,477.13	-	-	-	2,477.13	2,477.13	-	2,477.13
<b>Total FTES=&gt;&gt;&gt;</b>	98,792.36	98,792.36	-	-	-	98,792.36	98,792.36	-	98,792.36
<b>Total Values=&gt;&gt;&gt;</b>		\$430,850,308	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

  

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2021-22 Applied #2 Revenue</b>	<b>2021-22 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2021-22 Total Revenue</b>	<b>2021-22 Applied #0</b>	<b>2021-22 Applied #3</b>	<b>2021-22 Unfunded FTES</b>	<b>2021-22 Unfunded FTES Value</b>
Credit	\$365,073,516	\$ -	\$4,212.26	\$365,073,516	86,669.35	86,669.35	-	-
Incarcerated Credit	55,230	-	\$5,906.97	55,230	9.35	9.35	-	-
Special Admit Credit	28,531,330	-	\$5,906.97	28,531,330	4,830.11	4,830.11	-	-
CDCP	28,391,394	-	\$5,906.97	28,391,394	4,806.42	4,806.42	-	-
Noncredit	8,798,838	-	\$3,552.03	8,798,838	2,477.13	2,477.13	-	-
<b>Total</b>	<b>\$430,850,308</b>	<b>\$0</b>		<b>\$430,850,308</b>	<b>98,792.36</b>	<b>98,792.36</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$430,850,308			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes)	r	s	t	u	n = s + t + u	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the <u>base</u> for 21-22	
<b>2019-20 R1</b>	<b>2019-20 Applied #0</b>	<b>Reported 320 CY 21-22 P1 FTES</b>	<b>Emergency Conditions Allowance (ECA)</b>		<b>2021-22 Applied #0</b>	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
			<b>COVID-19</b>	<b>Other</b>		<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Credit	86,669.35	76,258.31	10,411.04	-	86,669.35	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Incarcerated Credit	9.35	-	9.35	-	9.35	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Special Admit Credit	4,830.11	4,317.53	512.58	-	4,830.11	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
CDCP	4,806.42	4,971.36	(164.94)	-	4,806.42	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
Noncredit	2,477.13	1,636.97	840.16	-	2,477.13	and is the sum of CY restoration, decline, growth and unapplied values	
<b>Total</b>	<b>98,792.36</b>	<b>87,184.17</b>	<b>11,608.19</b>	<b>-</b>	<b>98,792.36</b>		

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	1,176.86	-	-	\$ 4,957,253
Incarcerated Credit	0.50	-	-	2,953
Special Admit Credit	907.20	-	-	5,358,806
CDCP	(497.87)	-	-	(2,940,905)
Noncredit	337.00	-	-	1,197,034
<b>Total</b>	<b>1,923.69</b>	<b>-</b>	<b>-</b>	<b>\$ 8,575,141</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	86,669.35	105
Incarcerated Credit	0.12%	9.35	0
Special Admit Credit	0.12%	4,830.11	6
CDCP	0.12%	4,806.42	6
Noncredit	0.12%	2,477.13	3
<b>Total</b>		<b>98,792.36</b>	<b>119.63</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>521,730.00</b>

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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	1	5,667,482	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	4	19,836,184	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	4	17,002,436	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$42,506,102	\$0			
				Total Basic Allocation			
				Total FTES Allocation			
				<b>Total Base Allocation</b>			
				<b>\$473,356,410</b>			



**California Community Colleges**

**2021-22 First Principal**

**Los Rios CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	216,494,411
II. Supplemental Allocation									67,128,711
III. Student Success Allocation									37,526,480
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		321,149,602
						2020-21 SCFF Calculated Revenue + COLA (B)			336,724,955
						Hold Harmless Revenue (C)			338,719,353
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			17,569,751
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>338,719,353</b>
<b>Revenue Sources</b>									
Property Tax								\$	105,418,277
Less Property Tax Excess									-
Student Enrollment Fees									16,585,873
Education Protection Account (EPA)									56,845,153
State General Fund Allocation									148,506,529
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	145,393,224
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									3,113,305
<b>Total State General Fund Allocation</b>									<b>\$148,506,529</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$148,506,529</b>
								<b>Available Revenue</b>	<b>\$ 327,355,832</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>338,719,353</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (11,363,521)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	43,882.23	43,882.23	-	-	-	43,882.23	43,882.23	-	43,882.23
Incarcerated Credit	11.15	11.15	-	-	-	11.15	11.15	-	11.15
Special Admit Credit	444.19	444.19	-	-	-	444.19	444.19	-	444.19
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	175.71	175.71	-	-	-	175.71	175.71	-	175.71
<b>Total FTES=&gt;&gt;&gt;</b>	44,513.28	44,513.28	-	-	-	44,513.28	44,513.28	-	44,513.28
<b>Total Values=&gt;&gt;&gt;</b>		\$188,157,008	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$184,843,200	\$ -	\$4,212.26	\$184,843,200	43,882.23	43,882.23	-	-
Incarcerated Credit	65,863	-	\$5,906.97	65,863	11.15	11.15	-	-
Special Admit Credit	2,623,818	-	\$5,906.97	2,623,818	444.19	444.19	-	-
CDCP	-	-	\$5,906.97	-	-	-	-	-
Noncredit	624,127	-	\$3,552.03	624,127	175.71	175.71	-	-
<b>Total</b>	<b>\$188,157,008</b>	<b>\$0</b>		<b>\$188,157,008</b>	<b>44,513.28</b>	<b>44,513.28</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$188,157,008			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the <u>base</u> for 21-22	
Credit	43,882.23	39,064.01	4,818.22	-	43,882.23	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Incarcerated Credit	11.15	80.46	(69.31)	-	11.15	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Special Admit Credit	444.19	990.41	(546.22)	-	444.19	<b>21-22 App#2:</b> FTES that will be funded not including growth	
CDCP	-	-	-	-	-	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Noncredit	175.71	17.51	158.20	-	175.71	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
<b>Total</b>	<b>44,513.28</b>	<b>40,152.39</b>	<b>4,360.89</b>	<b>-</b>	<b>44,513.28</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	-	6,298.53	-	\$ 26,531,023
Incarcerated Credit	-	91.79	-	542,201
Special Admit Credit	-	255.88	-	1,511,476
CDCP	-	-	-	-
Noncredit	-	7.24	-	25,717
<b>Total</b>	-	6,653.44	-	\$ 28,610,417

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.12%	43,882.23	53
Incarcerated Credit	0.12%	11.15	0
Special Admit Credit	0.12%	444.19	1
CDCP	0.12%	-	-
Noncredit	0.12%	175.71	0
<b>Total</b>		44,513.28	53.90
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			227,845.00

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	5	\$7,084,350
≥ 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	1,416,870
<u>Multi-College Districts</u>					≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	1	5,667,482		≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	2	9,918,092		≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,250,609		≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-		<b>Subtotal</b>			
		<b>Subtotal</b>	\$19,836,183					\$8,501,220
					Total Basic Allocation			
					Total FTES Allocation			
					<b>Total Base Allocation</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	2,685	\$948	\$2,674,431
Pell Grant Recipients	1	21,145	948	21,061,765
Promise Grant Recipients	1	43,564	948	43,392,515
<b>Totals</b>		67,394		<b>\$67,128,711</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,832	1,948	2,253	2,011.00	\$2,349.37	\$4,724,573
Associate Degrees	3	2,741	2,854	2,690	2,761.67	\$1,762.02	4,866,123
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	739	510	557	602.00	\$1,174.68	707,159
Transfer Level Math and English	2	1,689	2,174	2,050	1,971.00	\$1,174.68	2,315,299
Transfer to a Four Year University	1.5	2,727	2,781	2,951	2,819.67	\$881.01	2,484,160
Nine or More CTE Units	1	9,967	8,980	8,300	9,082.33	\$587.34	5,334,429
Regional Living Wage	1	13,467	13,968	12,725	13,386.67	\$587.34	7,862,542
<b>All Students Subtotal</b>		33,162	33,215	31,526	32,634.33		\$28,294,285
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	1,072	1,065	1,246	1,127.67	\$888.89	\$1,002,374
Associate Degrees	4.5	1,497	1,615	1,485	1,532.33	\$666.67	1,021,559
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	349	198	227	258.00	\$444.45	114,667
Transfer Level Math and English	3	612	847	755	738.00	\$444.45	328,001
Transfer to a Four Year University	2.25	1,233	1,287	1,307	1,275.67	\$333.33	425,224
Nine or More CTE Units	1.5	3,912	3,984	3,774	3,890.00	\$222.22	864,448
Regional Living Wage	1.5	3,836	3,933	3,114	3,627.67	\$222.22	806,151
<b>Pell Grant Recipients Subtotal</b>		12,511	12,929	11,908	12,449.33		\$4,562,424
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	1,432	1,467	1,736	1,545.00	\$592.59	\$915,559
Associate Degrees	3	2,157	2,250	2,103	2,170.00	\$444.45	964,448
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	522	289	407	406.00	\$296.30	120,297
Transfer Level Math and English	2	959	1,349	1,172	1,160.00	\$296.30	343,705
Transfer to a Four Year University	1.5	1,831	1,851	1,931	1,871.00	\$222.22	415,779
Nine or More CTE Units	1	6,005	6,004	5,893	5,967.33	\$148.15	884,053
Regional Living Wage	1	7,321	7,447	6,007	6,925.00	\$148.15	1,025,930
<b>Promise Grant Recipients Subtotal</b>		20,227	20,657	19,249	20,044.33		\$4,669,771
<b>Total Headcounts</b>		65,900	66,801	62,683	65,128.00		
<b>Total Student Success Allocation</b>							<b>\$37,526,480</b>

**California Community Colleges**

**2021-22 First Principal**

**Marin CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	19,388,902
II. Supplemental Allocation									2,663,474
III. Student Success Allocation									1,910,020
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		23,962,396
						2020-21 SCFF Calculated Revenue + COLA (B)			24,343,423
						Hold Harmless Revenue (C)			28,535,217
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			4,572,821
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>28,535,217</b>
<b>Revenue Sources</b>									
Property Tax								\$	64,741,091
Less Property Tax Excess									(38,429,917)
Student Enrollment Fees									1,665,762
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 3,181.74	x	Rate: \$100.00
State General Fund Allocation									318,174
									240,107
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									240,107
<b>Total State General Fund Allocation</b>									<b>\$240,107</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$240,107</b>
								<b>Available Revenue</b>	<b>\$ 28,535,217</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>28,535,217</b>
Fully Community Supported						Revenue Deficit Percentage	0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	2,867.53	2,867.53	-	-	-	2,867.53	2,867.53	-	2,867.53
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	66.24	66.24	-	-	-	66.24	66.24	-	66.24
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	247.97	247.97	-	-	-	247.97	247.97	-	247.97
<b>Total FTES=&gt;&gt;&gt;</b>	<b>3,181.74</b>	<b>3,181.74</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,181.74</b>	<b>3,181.74</b>	<b>-</b>	<b>3,181.74</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$15,138,293	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k
<b>FTES Category</b>	<b>2021-22 Applied #2 Revenue</b>	<b>2021-22 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2021-22 Total Revenue</b>
Credit	\$13,808,184	\$ -	\$4,815.36	\$13,808,184
Incarcerated Credit	-	-	\$6,783.09	-
Special Admit Credit	449,312	-	\$6,783.09	449,312
CDCP	-	-	\$5,906.97	-
Noncredit	880,797	-	\$3,552.03	880,797
<b>Total</b>	<b>\$15,138,293</b>	<b>\$0</b>		<b>\$15,138,293</b>

n	o = f + h	p = n - o	q = p x l
<b>2021-22 Applied #0</b>	<b>2021-22 Applied #3</b>	<b>2021-22 Unfunded FTES</b>	<b>2021-22 Unfunded FTES Value</b>
2,867.53	2,867.53	-	-
-	-	-	-
66.24	66.24	-	-
-	-	-	-
247.97	247.97	-	-
3,181.74	3,181.74	-	-

**Total Value=>>>** \$15,138,293

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes)	r	s	t	u	n = s + t + u	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
<b>2019-20 R1</b>	<b>2019-20 Applied #0</b>	<b>Reported 320 CY 21-22 P1 FTES</b>	<b>Emergency Conditions Allowance (ECA)</b>		<b>2021-22 Applied #0</b>	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
			<b>COVID-19</b>	<b>Other</b>		<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Credit	2,867.53	2,271.02	596.51	-	2,867.53	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Special Admit Credit	66.24	146.85	(80.61)	-	66.24	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
CDCP	-	39.81	(39.81)	-	-	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
Noncredit	247.97	129.64	118.33	-	247.97	and is the sum of CY restoration, decline, growth and unapplied values	
<b>Total</b>	<b>3,181.74</b>	<b>2,587.32</b>	<b>594.42</b>	<b>-</b>	<b>3,181.74</b>		

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	334.05	37.03	-	\$ 1,786,883
Incarcerated Credit	-	-	-	-
Special Admit Credit	(16.00)	150.88	-	914,904
CDCP	-	-	-	-
Noncredit	(5.58)	42.40	-	130,786
<b>Total</b>	<b>312.47</b>	<b>230.31</b>	<b>-</b>	<b>\$ 2,832,573</b>

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.24%	2,867.53	7
Incarcerated Credit	0.24%	-	-
Special Admit Credit	0.24%	66.24	0
CDCP	0.24%	-	-
Noncredit	0.24%	247.97	1
<b>Total</b>		<b>3,181.74</b>	<b>7.71</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>36,663.00</b>

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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	<u>1,286,718.94</u>	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$4,250,609</b>				
				<b>Total Basic Allocation</b>			
				<b>Total FTES Allocation</b>			
				<b>Total Base Allocation</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	293	\$948	\$291,847
Pell Grant Recipients		1	740	948	737,087
Promise Grant Recipients		1	1,641	948	1,634,540
<b>Totals</b>			<b>2,674</b>		<b>\$2,663,474</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	139	123	142	134.67	\$2,349.37	\$316,381
Associate Degrees		3	162	190	146	166.00	\$1,762.02	292,496
Baccalaureate Degrees		3	0	0	0	-	\$1,762.02	0
Credit Certificates		2	50	47	44	47.00	\$1,174.68	55,210
Transfer Level Math and English		2	85	144	153	127.33	\$1,174.68	149,576
Transfer to a Four Year University		1.5	279	293	285	285.67	\$881.01	251,676
Nine or More CTE Units		1	451	436	472	453.00	\$587.34	266,066
Regional Living Wage		1	355	318	345	339.33	\$587.34	199,304
<b>All Students Subtotal</b>			<b>1,521</b>	<b>1,551</b>	<b>1,587</b>	<b>1,553.00</b>		<b>\$1,530,709</b>
Pell Grant Recipients - Point Value \$148.1487		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		6	52	49	65	55.33	\$888.89	\$49,185
Associate Degrees		4.5	62	77	55	64.67	\$666.67	43,111
Baccalaureate Degrees		4.5	0	0	0	-	\$666.67	0
Credit Certificates		3	22	24	11	19.00	\$444.45	8,444
Transfer Level Math and English		3	21	34	36	30.33	\$444.45	13,482
Transfer to a Four Year University		2.25	72	82	76	76.67	\$333.33	25,556
Nine or More CTE Units		1.5	158	139	152	149.67	\$222.22	33,259
Regional Living Wage		1.5	38	28	35	33.67	\$222.22	7,482
<b>Pell Grant Recipients Subtotal</b>			<b>425</b>	<b>433</b>	<b>430</b>	<b>429.33</b>		<b>\$180,519</b>
Promise Grant Recipients - Point Value \$148.1487		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	89	76	96	87.00	\$592.59	\$51,556
Associate Degrees		3	104	123	96	107.67	\$444.45	47,852
Baccalaureate Degrees		3	0	0	0	-	\$444.45	0
Credit Certificates		2	32	32	21	28.33	\$296.30	8,395
Transfer Level Math and English		2	35	55	53	47.67	\$296.30	14,124
Transfer to a Four Year University		1.5	135	132	124	130.33	\$222.22	28,963
Nine or More CTE Units		1	263	242	246	250.33	\$148.15	37,087
Regional Living Wage		1	77	67	75	73.00	\$148.15	10,815
<b>Promise Grant Recipients Subtotal</b>			<b>735</b>	<b>727</b>	<b>711</b>	<b>724.33</b>		<b>\$198,792</b>
<b>Total Headcounts</b>			<b>2,681</b>	<b>2,711</b>	<b>2,728</b>	<b>2,706.67</b>	<b>Total Student Success Allocation</b>	
							<b>\$1,910,020</b>	

**California Community Colleges**

**2021-22 First Principal  
Mendocino-Lake CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	20,542,789
II. Supplemental Allocation									3,210,313
III. Student Success Allocation									2,168,781
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		25,921,883
						2020-21 SCFF Calculated Revenue + COLA (B)			26,699,421
						Hold Harmless Revenue (C)			24,999,625
						Stability Protection Adjustment			777,538
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>26,699,421</b>
<b>Revenue Sources</b>									
Property Tax								\$	10,430,288
Less Property Tax Excess									-
Student Enrollment Fees									733,048
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 3,119.82	x	Rate: \$1,277.04
State General Fund Allocation									3,984,129
									10,656,231
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	10,488,741
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									167,490
<b>Total State General Fund Allocation</b>									<b>\$10,656,231</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$10,656,231</b>
								<b>Available Revenue</b>	<b>\$ 25,803,696</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>26,699,421</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (895,725)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	2,612.51	2,612.51	-	-	-	2,612.51	2,612.51	-	2,612.51
Incarcerated Credit	1.07	1.07	-	-	-	1.07	1.07	-	1.07
Special Admit Credit	398.06	398.06	-	-	-	398.06	398.06	-	398.06
CDCP	55.67	55.67	-	-	-	55.67	55.67	-	55.67
Noncredit	52.51	52.51	-	-	-	52.51	52.51	-	52.51
<b>Total FTES=&gt;&gt;&gt;</b>	<b>3,119.82</b>	<b>3,119.82</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,119.82</b>	<b>3,119.82</b>	<b>-</b>	<b>3,119.82</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$13,877,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$11,004,562	\$ -	\$4,212.26	\$11,004,562	2,612.51	2,612.51	-	-
Incarcerated Credit	6,320	-	\$5,906.97	6,320	1.07	1.07	-	-
Special Admit Credit	2,351,330	-	\$5,906.97	2,351,330	398.06	398.06	-	-
CDCP	328,841	-	\$5,906.97	328,841	55.67	55.67	-	-
Noncredit	186,517	-	\$3,552.03	186,517	52.51	52.51	-	-
<b>Total</b>	<b>\$13,877,570</b>	<b>\$0</b>		<b>\$13,877,570</b>	<b>3,119.82</b>	<b>3,119.82</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$13,877,570</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>			
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22			
Credit	2,612.51	1,579.00	1,033.51	-	2,612.51	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.			
Incarcerated Credit	1.07	-	1.07	-	1.07	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment			
Special Admit Credit	398.06	205.58	192.48	-	398.06	<b>21-22 App#2:</b> FTES that will be funded not including growth			
CDCP	55.67	30.09	25.58	-	55.67	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23			
Noncredit	52.51	48.13	4.38	-	52.51	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.			
<b>Total</b>	<b>3,119.82</b>	<b>1,862.80</b>	<b>1,257.02</b>	<b>-</b>	<b>3,119.82</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	2.26%	2,612.51	59
Incarcerated Credit	2.26%	1.07	0
Special Admit Credit	2.26%	398.06	9
CDCP	2.26%	55.67	1
Noncredit	2.26%	52.51	1
<b>Total</b>		3,119.82	70.56
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			313,876.00

**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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	3	1,062,654
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,351,956	<b>Subtotal</b>			
			<b>Subtotal</b>	\$1,062,654			
				<b>Total Basic Allocation</b>			
				\$6,665,219			
				<b>Total FTES Allocation</b>			
				13,877,570			
				<b>Total Base Allocation</b>			
				\$20,542,789			

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	95	\$948	\$94,626
Pell Grant Recipients	1	1,084	948	1,079,733
Promise Grant Recipients	1	2,044	948	2,035,954
<b>Totals</b>		3,223		<b>\$3,210,313</b>

**Section III: Student Success Allocation**

	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
<b>All Students - Point Value \$587.3413</b>							
Associate Degrees for Transfer	4	85	96	96	92.33	\$2,349.37	\$216,925
Associate Degrees	3	178	203	215	198.67	\$1,762.02	350,055
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	34	52	35	40.33	\$1,174.68	47,379
Transfer Level Math and English	2	68	118	77	87.67	\$1,174.68	102,981
Transfer to a Four Year University	1.5	113	93	101	102.33	\$881.01	90,157
Nine or More CTE Units	1	510	520	436	488.67	\$587.34	287,014
Regional Living Wage	1	762	820	755	779.00	\$587.34	457,539
<b>All Students Subtotal</b>		1,750	1,902	1,715	1,789.00		\$1,552,050
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	56	67	62	61.67	\$888.89	\$54,815
Associate Degrees	4.5	126	143	138	135.67	\$666.67	90,445
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	23	29	26	26.00	\$444.45	11,556
Transfer Level Math and English	3	29	78	33	46.67	\$444.45	20,741
Transfer to a Four Year University	2.25	63	51	69	61.00	\$333.33	20,333
Nine or More CTE Units	1.5	313	312	244	289.67	\$222.22	64,371
Regional Living Wage	1.5	262	290	253	268.33	\$222.22	59,630
<b>Pell Grant Recipients Subtotal</b>		872	970	825	889.00		\$321,891
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	72	81	79	77.33	\$592.59	\$45,827
Associate Degrees	3	158	179	184	173.67	\$444.45	77,185
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	32	38	31	33.67	\$296.30	9,975
Transfer Level Math and English	2	51	100	53	68.00	\$296.30	20,148
Transfer to a Four Year University	1.5	74	67	84	75.00	\$222.22	16,667
Nine or More CTE Units	1	422	409	323	384.67	\$148.15	56,988
Regional Living Wage	1	455	491	432	459.33	\$148.15	68,050
<b>Promise Grant Recipients Subtotal</b>		1,264	1,365	1,186	1,271.67		\$294,840
<b>Total Headcounts</b>		3,886	4,237	3,726	3,949.67		<b>\$2,168,781</b>
<b>Total Student Success Allocation</b>							<b>\$2,168,781</b>

**California Community Colleges**

**2021-22 First Principal**

**Merced CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	50,097,361
II. Supplemental Allocation									12,035,436
III. Student Success Allocation									8,401,616
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		70,534,413
						2020-21 SCFF Calculated Revenue + COLA (B)			72,010,186
						Hold Harmless Revenue (C)			62,957,060
						Stability Protection Adjustment			1,475,773
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>72,010,186</b>
<b>Revenue Sources</b>									
Property Tax								\$	15,564,411
Less Property Tax Excess									-
Student Enrollment Fees									2,770,594
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 9,853.23	x	Rate: \$1,277.04					12,582,949
State General Fund Allocation									38,676,399
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	38,087,444
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									588,955
<b>Total State General Fund Allocation</b>									<b>\$38,676,399</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$38,676,399</b>
								<b>Available Revenue</b>	<b>\$ 69,594,353</b>
						<b>2021-22 TCR (Max of A, B, or C)</b>			<b>72,010,186</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (2,415,833)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	8,231.81	8,231.81	-	-	-	8,231.81	8,231.81	75.95	8,307.76
Incarcerated Credit	200.81	200.81	-	-	-	200.81	200.81	-	200.81
Special Admit Credit	389.78	389.78	-	-	-	389.78	389.78	8.06	397.84
CDCP	475.28	475.28	-	-	-	475.28	475.28	-	475.28
Noncredit	471.54	471.54	-	-	-	471.54	471.54	-	471.54
<b>Total FTES=&gt;&gt;&gt;</b>	9,769.21	9,769.21	-	-	-	9,769.21	9,769.21	84.02	9,853.23
<b>Total Values=&gt;&gt;&gt;</b>		\$42,645,442	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,031,549							

	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$34,674,476	\$ 319,934.00	\$4,212.26	\$34,994,410	8,465.39	8,307.76	157.63	663,982
Incarcerated Credit	1,186,179	-	\$5,906.97	1,186,179	200.81	200.81	-	-
Special Admit Credit	2,302,397	47,633	\$5,906.97	2,350,030	397.84	397.84	-	-
CDCP	2,807,466	-	\$5,906.97	2,807,466	475.28	475.28	-	-
Noncredit	1,674,924	-	\$3,552.03	1,674,924	471.54	471.54	-	-
<b>Total</b>	<b>\$42,645,442</b>	<b>\$367,567</b>		<b>\$43,013,009</b>	<b>10,010.86</b>	<b>9,853.23</b>	<b>157.63</b>	<b>663,982</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$43,676,991</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
Credit	8,465.39	7,943.45	521.94	-	8,465.39	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Incarcerated Credit	200.81	300.58	(99.77)	-	200.81	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Special Admit Credit	397.84	277.79	120.05	-	397.84	<b>21-22 App#2:</b> FTES that will be funded not including growth	
CDCP	475.28	498.44	(23.16)	-	475.28	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Noncredit	471.54	330.58	140.96	-	471.54	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
<b>Total</b>	<b>10,010.86</b>	<b>9,350.84</b>	<b>660.02</b>	<b>-</b>	<b>10,010.86</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.86%	8,231.81	71
Incarcerated Credit	0.86%	200.81	2
Special Admit Credit	0.86%	389.78	3
CDCP	0.86%	475.28	4
Noncredit	0.86%	471.54	4
<b>Total</b>		9,769.21	84.20
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			367,567.00

#### 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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,416,870
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$1,416,870
<b>Subtotal</b>			\$5,667,482				Total Basic Allocation \$7,084,352
							Total FTES Allocation 43,013,009
							<b>Total Base Allocation \$50,097,361</b>

#### Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	345	\$948	\$343,642
Pell Grant Recipients	1	3,781	948	3,766,116
Promise Grant Recipients	1	7,957	948	7,925,678
<b>Totals</b>		12,083		<b>\$12,035,436</b>

#### Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	666	693	715	691.33	\$2,349.37	\$1,624,194
Associate Degrees	3	500	454	447	467.00	\$1,762.02	822,865
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	225	233	220	226.00	\$1,174.68	265,478
Transfer Level Math and English	2	336	434	382	384.00	\$1,174.68	451,078
Transfer to a Four Year University	1.5	504	643	604	583.67	\$881.01	514,217
Nine or More CTE Units	1	1,634	1,578	1,391	1,534.33	\$587.34	901,177
Regional Living Wage	1	2,115	2,330	2,062	2,169.00	\$587.34	1,273,943
<b>All Students Subtotal</b>		5,980	6,365	5,821	6,055.33		\$5,852,952
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	469	499	492	486.67	\$888.89	\$432,594
Associate Degrees	4.5	360	305	319	328.00	\$666.67	218,667
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	167	166	145	159.33	\$444.45	70,815
Transfer Level Math and English	3	163	223	198	194.67	\$444.45	86,519
Transfer to a Four Year University	2.25	304	395	396	365.00	\$333.33	121,667
Nine or More CTE Units	1.5	1,069	1,037	893	999.67	\$222.22	222,149
Regional Living Wage	1.5	983	1,075	954	1,004.00	\$222.22	223,112
<b>Pell Grant Recipients Subtotal</b>		3,515	3,700	3,397	3,537.33		\$1,375,523
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	559	597	627	594.33	\$592.59	\$352,199
Associate Degrees	3	428	384	390	400.67	\$444.45	178,075
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	198	206	189	197.67	\$296.30	58,568
Transfer Level Math and English	2	225	320	269	271.33	\$296.30	80,395
Transfer to a Four Year University	1.5	416	499	493	469.33	\$222.22	104,297
Nine or More CTE Units	1	1,362	1,353	1,173	1,296.00	\$148.15	192,001
Regional Living Wage	1	1,347	1,489	1,368	1,401.33	\$148.15	207,606
<b>Promise Grant Recipients Subtotal</b>		4,535	4,848	4,509	4,630.67		\$1,173,141
<b>Total Headcounts</b>		14,030	14,913	13,727	14,223.33		<b>\$8,401,616</b>
<b>Total Student Success Allocation</b>							<b>\$8,401,616</b>



**California Community Colleges**

**2021-22 First Principal**

**MiraCosta CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	49,878,825
II. Supplemental Allocation									12,084,244
III. Student Success Allocation									8,705,882
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		70,668,951
						2020-21 SCFF Calculated Revenue + COLA (B)			71,575,003
						Hold Harmless Revenue (C)			70,806,194
						Stability Protection Adjustment			906,052
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>71,575,003</b>
<b>Revenue Sources</b>									
Property Tax								\$	120,784,410
Less Property Tax Excess									(59,812,244)
Student Enrollment Fees									8,859,768
Education Protection Account (EPA)									1,019,333
State General Fund Allocation									723,736
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									723,736
<b>Total State General Fund Allocation</b>									<b>\$723,736</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$723,736</b>
								<b>Available Revenue</b>	<b>\$ 71,575,003</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>71,575,003</b>
Fully Community Supported						Revenue Deficit Percentage	0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	9,504.07	9,504.07	-	-	-	9,504.07	9,504.07	-	9,504.07
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	102.61	102.61	-	-	-	102.61	102.61	-	102.61
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	586.65	586.65	-	-	-	586.65	586.65	-	586.65
<b>Total FTES=&gt;&gt;&gt;</b>	<b>10,193.33</b>	<b>10,193.33</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,193.33</b>	<b>10,193.33</b>	<b>-</b>	<b>10,193.33</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$42,794,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k
<b>FTES Category</b>	<b>2021-22 Applied #2 Revenue</b>	<b>2021-22 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2021-22 Total Revenue</b>
Credit	\$40,103,480	\$ -	\$4,219.61	\$40,103,480
Incarcerated Credit	-	-	\$5,917.51	-
Special Admit Credit	607,195	-	\$5,917.51	607,195
CDCP	-	-	\$5,906.97	-
Noncredit	2,083,798	-	\$3,552.03	2,083,798
<b>Total</b>	<b>\$42,794,473</b>	<b>\$0</b>		<b>\$42,794,473</b>

n	o = f + h	p = n - o	q = p x l
<b>2021-22 Applied #0</b>	<b>2021-22 Applied #3</b>	<b>2021-22 Unfunded FTES</b>	<b>2021-22 Unfunded FTES Value</b>
9,504.07	9,504.07	-	-
-	-	-	-
102.61	102.61	-	-
-	-	-	-
586.65	586.65	-	-
10,193.33	10,193.33	-	-

Total Value=>>> \$42,794,473

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes)	r	s	t	u	n = s + t + u	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
<b>2019-20 R1</b>	<b>2019-20 Applied #0</b>	<b>Reported 320 CY 21-22 P1 FTES</b>	<b>Emergency Conditions Allowance (ECA)</b>		<b>2021-22 Applied #0</b>	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
			<b>COVID-19</b>	<b>Other</b>		<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Credit	9,504.07	8,504.40	999.67	-	9,504.07	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Special Admit Credit	102.61	80.97	21.64	-	102.61	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
CDCP	-	-	-	-	-	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
Noncredit	586.65	448.51	138.14	-	586.65	and is the sum of CY restoration, decline, growth and unapplied values	
<b>Total</b>	<b>10,193.33</b>	<b>9,033.88</b>	<b>1,159.45</b>	<b>-</b>	<b>10,193.33</b>		

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	753.41	(133.74)	-	\$ 2,614,766
Incarcerated Credit	-	-	-	-
Special Admit Credit	17.03	30.85	-	283,330
CDCP	-	-	-	-
Noncredit	34.42	138.81	-	615,318
<b>Total</b>	<b>804.86</b>	<b>35.92</b>	<b>-</b>	<b>\$ 3,513,414</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.12%	9,504.07	12
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	102.61	0
CDCP	0.12%	-	-
Noncredit	0.12%	586.65	1
<b>Total</b>		<b>10,193.33</b>	<b>12.34</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>51,820.00</b>

**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	1	\$1,416,870
≥ 10,000 & < 20,000	5,394,005.51	1	5,667,482		<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-		≥ 1,000	1,348,501.11	-	-
<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	-	-		≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-		≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	<u>1,286,718.94</u>	-	-		<b>Subtotal</b>			<b>\$1,416,870</b>
		<b>Subtotal</b>	<b>\$5,667,482</b>					
					<b>Total Basic Allocation</b>			
					<b>Total FTES Allocation</b>			
					<b>Total Base Allocation</b>			
					<b>\$49,878,825</b>			

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	702	\$948	\$699,237
Pell Grant Recipients	1	4,089	948	4,072,904
Promise Grant Recipients	1	7,341	948	7,312,103
<b>Totals</b>		<b>12,132</b>		<b>\$12,084,244</b>

**Section III: Student Success Allocation**

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	458	504	559	507.00	\$2,349.37	\$1,191,128
Associate Degrees	3	1,052	1,056	980	1,029.33	\$1,762.02	1,813,710
Baccalaureate Degrees	3	10	17	20	15.67	\$1,762.02	27,605
Credit Certificates	2	214	152	135	167.00	\$1,174.68	196,172
Transfer Level Math and English	2	503	480	524	502.33	\$1,174.68	590,082
Transfer to a Four Year University	1.5	951	1,012	1,003	988.67	\$881.01	871,027
Nine or More CTE Units	1	1,791	1,810	1,843	1,814.67	\$587.34	1,065,829
Regional Living Wage	1	1,571	1,588	1,349	1,502.67	\$587.34	882,578
<b>All Students Subtotal</b>		<b>6,550</b>	<b>6,619</b>	<b>6,413</b>	<b>6,527.33</b>		<b>\$6,638,131</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	220	253	299	257.33	\$888.89	\$228,742
Associate Degrees	4.5	536	532	464	510.67	\$666.67	340,446
Baccalaureate Degrees	4.5	8	7	12	9.00	\$666.67	6,000
Credit Certificates	3	102	77	62	80.33	\$444.45	35,704
Transfer Level Math and English	3	172	168	147	162.33	\$444.45	72,148
Transfer to a Four Year University	2.25	374	423	420	405.67	\$333.33	135,223
Nine or More CTE Units	1.5	841	845	797	827.67	\$222.22	183,927
Regional Living Wage	1.5	322	385	322	343.00	\$222.22	76,223
<b>Pell Grant Recipients Subtotal</b>		<b>2,575</b>	<b>2,690</b>	<b>2,523</b>	<b>2,596.00</b>		<b>\$1,078,413</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	289	331	384	334.67	\$592.59	\$198,322
Associate Degrees	3	718	695	640	684.33	\$444.45	304,149
Baccalaureate Degrees	3	8	11	16	11.67	\$444.45	5,185
Credit Certificates	2	141	101	91	111.00	\$296.30	32,889
Transfer Level Math and English	2	222	227	223	224.00	\$296.30	66,371
Transfer to a Four Year University	1.5	502	571	537	536.67	\$222.22	119,260
Nine or More CTE Units	1	1,172	1,119	1,122	1,137.67	\$148.15	168,544
Regional Living Wage	1	641	707	568	638.67	\$148.15	94,618
<b>Promise Grant Recipients Subtotal</b>		<b>3,693</b>	<b>3,762</b>	<b>3,581</b>	<b>3,678.67</b>		<b>\$989,338</b>
<b>Total Headcounts</b>		<b>12,818</b>	<b>13,071</b>	<b>12,517</b>	<b>12,802.00</b>		
<b>Total Student Success Allocation</b>							<b>\$8,705,882</b>

**California Community Colleges**

**2021-22 First Principal**

**Monterey Peninsula CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	31,393,756
II. Supplemental Allocation									5,279,137
III. Student Success Allocation									4,207,826
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		40,880,719
						2020-21 SCFF Calculated Revenue + COLA (B)			41,420,358
						Hold Harmless Revenue (C)			43,336,011
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			2,455,292
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>43,336,011</b>
<b>Revenue Sources</b>									
Property Tax								\$	23,417,573
Less Property Tax Excess									-
Student Enrollment Fees									2,165,800
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 6,300.51	x	Rate: \$1,277.04
State General Fund Allocation									8,045,991
									8,252,790
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	7,853,178
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									399,612
<b>Total State General Fund Allocation</b>									<b>\$8,252,790</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$8,252,790</b>
								<b>Available Revenue</b>	<b>\$ 41,882,154</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>43,336,011</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (1,453,857)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	5,901.11	5,901.11	-	-	-	5,901.11	5,901.11	-	5,901.11
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	185.52	185.52	-	-	-	185.52	185.52	-	185.52
CDCP	32.43	32.43	-	-	-	32.43	32.43	-	32.43
Noncredit	181.45	181.45	-	-	-	181.45	181.45	-	181.45
<b>Total FTES=&gt;&gt;&gt;</b>	<b>6,300.51</b>	<b>6,300.51</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,300.51</b>	<b>6,300.51</b>	<b>-</b>	<b>6,300.51</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$26,788,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

  

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2021-22 Applied #2 Revenue</b>	<b>2021-22 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2021-22 Total Revenue</b>	<b>2021-22 Applied #0</b>	<b>2021-22 Applied #3</b>	<b>2021-22 Unfunded FTES</b>	<b>2021-22 Unfunded FTES Value</b>
Credit	\$24,856,988	\$ -	\$4,212.26	\$24,856,988	5,901.11	5,901.11	-	-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	1,095,862	-	\$5,906.97	1,095,862	185.52	185.52	-	-
CDCP	191,563	-	\$5,906.97	191,563	32.43	32.43	-	-
Noncredit	644,516	-	\$3,552.03	644,516	181.45	181.45	-	-
<b>Total</b>	<b>\$26,788,929</b>	<b>\$0</b>		<b>\$26,788,929</b>	<b>6,300.51</b>	<b>6,300.51</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$26,788,929</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes)	r	s	t	u	n = s + t + u	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
<b>2019-20 R1</b>	<b>2019-20 Applied #0</b>	<b>Reported 320 CY 21-22 P1 FTES</b>	<b>Emergency Conditions Allowance (ECA)</b>		<b>2021-22 Applied #0</b>	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
			<b>COVID-19</b>	<b>Other</b>		<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Credit	5,901.11	4,812.41	1,088.70	-	5,901.11	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Special Admit Credit	185.52	198.08	(12.56)	-	185.52	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
CDCP	32.43	-	32.43	-	32.43	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
Noncredit	181.45	94.02	87.43	-	181.45	and is the sum of CY restoration, decline, growth and unapplied values	
<b>Total</b>	<b>6,300.51</b>	<b>5,104.51</b>	<b>1,196.00</b>	<b>-</b>	<b>6,300.51</b>		

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	143.45	-	-	\$ 604,248
Incarcerated Credit	-	-	-	-
Special Admit Credit	(61.08)	-	-	(360,798)
CDCP	19.41	-	-	114,654
Noncredit	14.30	-	-	50,794
<b>Total</b>	<b>116.08</b>	<b>-</b>	<b>-</b>	<b>\$ 408,898</b>

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	5,901.11	7
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	185.52	0
CDCP	0.12%	32.43	0
Noncredit	0.12%	181.45	0
<b>Total</b>		<b>6,300.51</b>	<b>7.63</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>32,439.00</b>

**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	-	\$0		
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>					
< 10,000	4,045,502.28	1	4,250,609	≥ 1,000	1,348,501.11	-	-		
<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	-	-	≥ 250 & < 500	337,125.54	1	354,218		
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-		
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>				<b>\$354,218</b>	
<b>Subtotal</b>								<b>\$4,250,609</b>	
								<b>Total Basic Allocation</b>	<b>\$4,604,827</b>
								<b>Total FTES Allocation</b>	<b>26,788,929</b>
								<b>Total Base Allocation</b>	<b>\$31,393,756</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	294	\$948	\$292,843
Pell Grant Recipients	1	1,446	948	1,440,308
Promise Grant Recipients	1	3,560	948	3,545,986
<b>Totals</b>		<b>5,300</b>		<b>\$5,279,137</b>

**Section III: Student Success Allocation**

	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
<b>All Students - Point Value \$587.3413</b>							
Associate Degrees for Transfer	4	267	291	315	291.00	\$2,349.37	\$683,665
Associate Degrees	3	226	259	254	246.33	\$1,762.02	434,045
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	58	112	262	144.00	\$1,174.68	169,154
Transfer Level Math and English	2	167	272	222	220.33	\$1,174.68	258,822
Transfer to a Four Year University	1.5	383	358	344	361.67	\$881.01	318,633
Nine or More CTE Units	1	948	830	920	899.33	\$587.34	528,216
Regional Living Wage	1	1,841	1,815	1,314	1,656.67	\$587.34	973,029
<b>All Students Subtotal</b>		<b>3,890</b>	<b>3,937</b>	<b>3,631</b>	<b>3,819.33</b>		<b>\$3,365,564</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	129	143	168	146.67	\$888.89	\$130,371
Associate Degrees	4.5	112	123	117	117.33	\$666.67	78,223
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	21	30	42	31.00	\$444.45	13,778
Transfer Level Math and English	3	57	87	77	73.67	\$444.45	32,741
Transfer to a Four Year University	2.25	154	148	139	147.00	\$333.33	49,000
Nine or More CTE Units	1.5	264	271	278	271.00	\$222.22	60,222
Regional Living Wage	1.5	224	227	179	210.00	\$222.22	46,667
<b>Pell Grant Recipients Subtotal</b>		<b>961</b>	<b>1,029</b>	<b>1,000</b>	<b>996.67</b>		<b>\$411,002</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	184	209	225	206.00	\$592.59	\$122,075
Associate Degrees	3	157	187	183	175.67	\$444.45	78,074
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	34	62	73	56.33	\$296.30	16,691
Transfer Level Math and English	2	90	150	130	123.33	\$296.30	36,543
Transfer to a Four Year University	1.5	242	217	209	222.67	\$222.22	49,482
Nine or More CTE Units	1	416	440	435	430.33	\$148.15	63,753
Regional Living Wage	1	472	477	360	436.33	\$148.15	64,642
<b>Promise Grant Recipients Subtotal</b>		<b>1,595</b>	<b>1,742</b>	<b>1,615</b>	<b>1,650.67</b>		<b>\$431,260</b>
<b>Total Headcounts</b>		<b>6,446</b>	<b>6,708</b>	<b>6,246</b>	<b>6,466.67</b>		
<b>Total Student Success Allocation</b>							<b>\$4,207,826</b>

**California Community Colleges**

**2021-22 First Principal**

**Mt. San Antonio CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	156,783,101
II. Supplemental Allocation									32,401,949
III. Student Success Allocation									18,236,279
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		207,421,329
						2020-21 SCFF Calculated Revenue + COLA (B)			209,712,011
						Hold Harmless Revenue (C)			196,599,304
						Stability Protection Adjustment			2,290,682
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>209,712,011</b>
<b>Revenue Sources</b>									
Property Tax							\$		57,354,994
Less Property Tax Excess									-
Student Enrollment Fees									10,211,463
Education Protection Account (EPA)									42,216,406
State General Fund Allocation									92,893,628
<b>State General Fund Allocation</b>									
General Fund Allocation							\$		90,887,116
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,006,512
<b>Total State General Fund Allocation</b>									<b>\$92,893,628</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$92,893,628</b>
								<b>Available Revenue</b>	<b>\$ 202,676,491</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>209,712,011</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (7,035,520)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	24,629.82	24,629.82	-	-	-	24,629.82	24,629.82	80.98	24,710.80
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	145.51	145.51	-	-	-	145.51	145.51	-	145.51
CDCP	6,567.18	6,567.18	-	-	-	6,567.18	6,567.18	64.88	6,632.06
Noncredit	1,569.69	1,569.69	-	-	-	1,569.69	1,569.69	-	1,569.69
<b>Total FTES=&gt;&gt;&gt;</b>	<b>32,912.20</b>	<b>32,912.20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,912.20</b>	<b>32,912.20</b>	<b>145.86</b>	<b>33,058.06</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$148,974,395	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,347,456							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2021-22 Applied #2 Revenue</b>	<b>2021-22 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2021-22 Total Revenue</b>	<b>2021-22 Applied #0</b>	<b>2021-22 Applied #3</b>	<b>2021-22 Unfunded FTES</b>	<b>2021-22 Unfunded FTES Value</b>
Credit	\$103,747,114	\$ 341,126.00	\$4,212.26	\$104,088,240	24,858.73	24,710.80	147.93	623,102
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	859,524	-	\$5,906.97	859,524	145.51	145.51	-	-
CDCP	38,792,172	383,228	\$5,906.97	39,175,400	6,632.06	6,632.06	-	-
Noncredit	5,575,585	-	\$3,552.03	5,575,585	1,569.69	1,569.69	-	-
<b>Total</b>	<b>\$148,974,395</b>	<b>\$724,354</b>		<b>\$149,698,749</b>	<b>33,205.99</b>	<b>33,058.06</b>	<b>147.93</b>	<b>623,102</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$150,321,851			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>			
FTES Selected	r	s	t	u	n = s + t + u	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22			
COVID protection (yes)	2019-20	Reported 320	Emergency Conditions Allowance (ECA)		2021-22	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory			
2019-20 R1	Applied #0	CY 21-22 P1 FTES	COVID-19	Other	Applied #0	protections. These FTES are used in the calculations of the 21-22 funded FTES.			
Credit	24,858.73	21,921.18	2,937.55	-	24,858.73	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment			
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#2:</b> FTES that will be funded not including growth			
Special Admit Credit	145.51	303.24	(157.73)	-	145.51	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23			
CDCP	6,632.06	6,367.42	264.64	-	6,632.06	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.			
Noncredit	1,569.69	856.12	713.57	-	1,569.69	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value			
<b>Total</b>	<b>33,205.99</b>	<b>29,447.96</b>	<b>3,758.03</b>	<b>-</b>	<b>33,205.99</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.49%	24,629.82	120
Incarcerated Credit	0.49%	-	-
Special Admit Credit	0.49%	145.51	1
CDCP	0.49%	6,567.18	32
Noncredit	0.49%	1,569.69	8
<b>Total</b>		32,912.20	160.03
Total Growth FTES Value =>>>			724,354.00

#### 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	1	\$7,084,352	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$7,084,352				\$0
				Total Basic Allocation			
				\$7,084,352			
				Total FTES Allocation			
				149,698,749			
				<b>Total Base Allocation</b>			
				<b>\$156,783,101</b>			

#### Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,293	\$948	\$1,287,910
Pell Grant Recipients	1	11,053	948	11,009,491
Promise Grant Recipients	1	20,184	948	20,104,548
<b>Totals</b>		32,530		<b>\$32,401,949</b>

#### Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	965	1,193	1,538	1,232.00	\$2,349.37	\$2,894,418
Associate Degrees	3	1,646	1,407	1,484	1,512.33	\$1,762.02	2,664,767
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	334	244	240	272.67	\$1,174.68	320,297
Transfer Level Math and English	2	873	1,085	1,037	998.33	\$1,174.68	1,172,725
Transfer to a Four Year University	1.5	1,492	1,511	1,547	1,516.67	\$881.01	1,336,201
Nine or More CTE Units	1	5,252	4,808	5,348	5,136.00	\$587.34	3,016,585
Regional Living Wage	1	3,243	3,468	2,806	3,172.33	\$587.34	1,863,242
<b>All Students Subtotal</b>		13,805	13,716	14,000	13,840.33		\$13,268,235
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	565	751	956	757.33	\$888.89	\$673,188
Associate Degrees	4.5	955	788	868	870.33	\$666.67	580,224
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	169	115	124	136.00	\$444.45	60,445
Transfer Level Math and English	3	323	420	411	384.67	\$444.45	170,964
Transfer to a Four Year University	2.25	803	804	841	816.00	\$333.33	272,001
Nine or More CTE Units	1.5	2,593	2,453	2,609	2,551.67	\$222.22	567,039
Regional Living Wage	1.5	1,040	1,145	848	1,011.00	\$222.22	224,668
<b>Pell Grant Recipients Subtotal</b>		6,448	6,476	6,657	6,527.00		\$2,548,529
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	772	967	1,221	986.67	\$592.59	\$584,694
Associate Degrees	3	1,319	1,090	1,182	1,197.00	\$444.45	532,002
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	256	182	202	213.33	\$296.30	63,210
Transfer Level Math and English	2	499	667	612	592.67	\$296.30	175,606
Transfer to a Four Year University	1.5	1,121	1,090	1,127	1,112.67	\$222.22	247,260
Nine or More CTE Units	1	3,855	3,525	3,893	3,757.67	\$148.15	556,693
Regional Living Wage	1	1,825	1,955	1,486	1,755.33	\$148.15	260,050
<b>Promise Grant Recipients Subtotal</b>		9,647	9,476	9,723	9,615.33		\$2,419,515
<b>Total Headcounts</b>		29,900	29,668	30,380	29,982.67		
<b>Total Student Success Allocation</b>							<b>\$18,236,279</b>

**California Community Colleges**

**2021-22 First Principal**

**Mt. San Jacinto CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	58,989,878
II. Supplemental Allocation									17,003,801
III. Student Success Allocation									10,292,121
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		86,285,800
						2020-21 SCFF Calculated Revenue + COLA (B)			89,032,273
						Hold Harmless Revenue (C)			79,695,816
						Stability Protection Adjustment			2,746,473
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>89,032,273</b>
<b>Revenue Sources</b>									
Property Tax								\$	32,854,154
Less Property Tax Excess									-
Student Enrollment Fees									3,568,682
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 12,188.05	x	Rate: \$1,277.04
State General Fund Allocation									15,564,604
									34,057,935
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	33,290,005
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									767,930
<b>Total State General Fund Allocation</b>									<b>\$34,057,935</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$34,057,935</b>
								<b>Available Revenue</b>	<b>\$ 86,045,375</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>89,032,273</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (2,986,898)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	11,536.91	11,536.91	-	-	-	11,536.91	11,536.91	-	11,536.91
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	166.80	166.80	-	-	-	166.80	166.80	-	166.80
CDCP	256.24	256.24	-	-	-	256.24	256.24	-	256.24
Noncredit	228.10	228.10	-	-	-	228.10	228.10	-	228.10
<b>Total FTES=&gt;&gt;&gt;</b>	<b>12,188.05</b>	<b>12,188.05</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,188.05</b>	<b>12,188.05</b>	<b>-</b>	<b>12,188.05</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$51,905,526	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l <b>2021-22 Applied #2 Revenue</b>	k = h x l <b>2021-22 Growth Revenue</b>	l <b>2020-21 Rate \$</b>	m = j + k <b>2021-22 Total Revenue</b>
Credit	\$48,596,422	\$ -	\$4,212.26	\$48,596,422
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	985,283	-	\$5,906.97	985,283
CDCP	1,513,603	-	\$5,906.97	1,513,603
Noncredit	810,218	-	\$3,552.03	810,218
<b>Total</b>	<b>\$51,905,526</b>	<b>\$0</b>		<b>\$51,905,526</b>

n <b>2021-22 Applied #0</b>	o = f + h <b>2021-22 Applied #3</b>	p = n - o <b>2021-22 Unfunded FTES</b>	q = p x l <b>2021-22 Unfunded FTES Value</b>
11,536.91	11,536.91	-	-
-	-	-	-
166.80	166.80	-	-
256.24	256.24	-	-
228.10	228.10	-	-
12,188.05	12,188.05	-	-

**Total Value=>>>** \$51,905,526

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes) <b>2019-20 R1</b>	r <b>2019-20 Applied #0</b>	s <b>Reported 320 CY 21-22 P1 FTES</b>	t <b>Emergency Conditions Allowance (ECA)</b>	u <b>Other</b>	n = s + t + u <b>2021-22 Applied #0</b>	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
			COVID-19			<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Credit	11,536.91	10,341.02	1,195.89	-	11,536.91	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Special Admit Credit	166.80	233.99	(67.19)	-	166.80	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	256.24	226.64	29.60	-	256.24	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
Noncredit	228.10	2.02	226.08	-	228.10	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	<b>12,188.05</b>	<b>10,803.67</b>	<b>1,384.38</b>	<b>-</b>	<b>12,188.05</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.40%	11,536.91	46
Incarcerated Credit	0.40%	-	-
Special Admit Credit	0.40%	166.80	1
CDCP	0.40%	256.24	1
Noncredit	0.40%	228.10	1
<b>Total</b>		12,188.05	48.36
Total Growth FTES Value =>>>			205,940.00

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	1	\$1,416,870
≥ 10,000 & < 20,000	5,394,005.51	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$1,416,870
<b>Subtotal</b>			\$5,667,482				Total Basic Allocation
							\$7,084,352
							Total FTES Allocation
							51,905,526
							<b>Total Base Allocation</b>
							<b>\$58,989,878</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	425	\$948	\$423,327
Pell Grant Recipients	1	5,067	948	5,047,054
Promise Grant Recipients	1	11,579	948	11,533,420
<b>Totals</b>		17,071		<b>\$17,003,801</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	526	670	820	672.00	\$2,349.37	\$1,578,773
Associate Degrees	3	949	961	1,060	990.00	\$1,762.02	1,744,404
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	99	68	90	85.67	\$1,174.68	100,631
Transfer Level Math and English	2	701	1,065	977	914.33	\$1,174.68	1,074,051
Transfer to a Four Year University	1.5	717	773	832	774.00	\$881.01	681,903
Nine or More CTE Units	1	1,456	1,561	1,494	1,503.67	\$587.34	883,166
Regional Living Wage	1	2,219	2,372	2,315	2,302.00	\$587.34	1,352,060
<b>All Students Subtotal</b>		6,667	7,470	7,588	7,241.67		\$7,414,988
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	323	384	485	397.33	\$888.89	\$353,187
Associate Degrees	4.5	561	554	639	584.67	\$666.67	389,779
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	58	37	49	48.00	\$444.45	21,333
Transfer Level Math and English	3	275	455	349	359.67	\$444.45	159,852
Transfer to a Four Year University	2.25	383	382	436	400.33	\$333.33	133,445
Nine or More CTE Units	1.5	829	914	788	843.67	\$222.22	187,482
Regional Living Wage	1.5	894	1,004	940	946.00	\$222.22	210,223
<b>Pell Grant Recipients Subtotal</b>		3,323	3,730	3,686	3,579.67		\$1,455,301
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	428	552	658	546.00	\$592.59	\$323,557
Associate Degrees	3	776	776	879	810.33	\$444.45	360,149
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	73	50	74	65.67	\$296.30	19,457
Transfer Level Math and English	2	465	724	625	604.67	\$296.30	179,161
Transfer to a Four Year University	1.5	562	600	644	602.00	\$222.22	133,778
Nine or More CTE Units	1	1,139	1,256	1,146	1,180.33	\$148.15	174,865
Regional Living Wage	1	1,499	1,645	1,531	1,558.33	\$148.15	230,865
<b>Promise Grant Recipients Subtotal</b>		4,942	5,603	5,557	5,367.33		\$1,421,832
<b>Total Headcounts</b>		14,932	16,803	16,831	16,188.67		
<b>Total Student Success Allocation</b>							<b>\$10,292,121</b>



**California Community Colleges**

**2021-22 First Principal**

**Napa Valley CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

**Total Computational Revenue (TCR)**

I. Base Allocation (FTES + Basic Allocation)	\$	24,972,084
II. Supplemental Allocation		4,308,971
III. Student Success Allocation		3,611,634
Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	32,892,689
2020-21 SCFF Calculated Revenue + COLA (B)		33,225,990
Hold Harmless Revenue (C)		35,236,230
Stability Protection Adjustment		-
Hold Harmless Protection Adjustment		2,343,541
<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>35,236,230</b>

**Revenue Sources**

Property Tax	\$	37,535,863
Less Property Tax Excess		(4,685,208)
Student Enrollment Fees		1,557,950
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 4,766.45 x Rate: \$100.00
State General Fund Allocation		350,980

**State General Fund Allocation**

General Fund Allocation	\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		350,980
<b>Total State General Fund Allocation</b>	<b>\$</b>	<b>\$350,980</b>
Adjustment(s)		-
<b>Total State General Fund Allocation</b>	<b>\$</b>	<b>\$350,980</b>
<b>Available Revenue</b>		<b>\$ 35,236,230</b>
<b>2021-22 TCR (Max of A, B, or C)</b>		<b>35,236,230</b>
Fully Community Supported	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	4,249.16	4,249.16	-	-	-	4,249.16	4,249.16	-	4,249.16
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	112.69	112.69	-	-	-	112.69	112.69	-	112.69
CDCP	4.96	4.96	-	-	-	4.96	4.96	-	4.96
Noncredit	399.64	399.64	-	-	-	399.64	399.64	-	399.64
<b>Total FTES=&gt;&gt;&gt;</b>	<b>4,766.45</b>	<b>4,766.45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,766.45</b>	<b>4,766.45</b>	<b>-</b>	<b>4,766.45</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$20,013,040	\$0	\$0	\$0				

Change from PY to CY=>>> \$0

	j = g x l <b>2021-22 Applied #2 Revenue</b>	k = h x l <b>2021-22 Growth Revenue</b>	l <b>2020-21 Rate \$</b>	m = j + k <b>2021-22 Total Revenue</b>
Credit	\$17,898,551	\$ -	\$4,212.26	\$17,898,551
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	665,657	-	\$5,906.97	665,657
CDCP	29,299	-	\$5,906.97	29,299
Noncredit	1,419,533	-	\$3,552.03	1,419,533
<b>Total</b>	<b>\$20,013,040</b>	<b>\$0</b>		<b>\$20,013,040</b>

Total Value=>>>

\$20,013,040

n <b>2021-22 Applied #0</b>	o = f + h <b>2021-22 Applied #3</b>	p = n - o <b>2021-22 Unfunded FTES</b>	q = p x l <b>2021-22 Unfunded FTES Value</b>
4,249.16	4,249.16	-	-
-	-	-	-
112.69	112.69	-	-
4.96	4.96	-	-
399.64	399.64	-	-
4,766.45	4,766.45	-	-

**Section Ib: 2021-22 FTES Modifications**

FTES Selected COVID protection (yes) <b>2019-20 R1</b>	r <b>2019-20 Applied #0</b>	s <b>Reported 320 CY 21-22 P1 FTES</b>	t <b>Emergency Conditions Allowance (ECA)</b>	u <b>Other</b>	n = s + t + u <b>2021-22 Applied #0</b>	Definitions:
Credit	4,249.16	3,686.33	562.83	-	4,249.16	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	112.69	46.76	65.93	-	112.69	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment
CDCP	4.96	-	4.96	-	4.96	<b>21-22 App#2:</b> FTES that will be funded not including growth
Noncredit	399.64	66.93	332.71	-	399.64	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23
<b>Total</b>	<b>4,766.45</b>	<b>3,800.02</b>	<b>966.43</b>	<b>-</b>	<b>4,766.45</b>	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.
						<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	412.41	(97.71)	-	\$ 1,325,597
Incarcerated Credit	-	-	-	-
Special Admit Credit	(16.66)	89.74	-	431,682
CDCP	(0.47)	1.28	-	4,785
Noncredit	12.29	6.82	-	67,879
<b>Total</b>	<b>407.57</b>	<b>0.13</b>	<b>-</b>	<b>\$ 1,829,943</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.12%	4,249.16	5
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	112.69	0
CDCP	0.12%	4.96	0
Noncredit	0.12%	399.64	0
<b>Total</b>		<b>4,766.45</b>	<b>5.77</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>24,235.00</b>

#### 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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	1	708,435
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	<u>1,286,718.94</u>	-	-	<b>Subtotal</b>			<b>\$708,435</b>
		<b>Subtotal</b>	<b>\$4,250,609</b>				
							Total Basic Allocation \$4,959,044
							Total FTES Allocation 20,013,040
							<b>Total Base Allocation \$24,972,084</b>

#### Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	270	\$948	\$268,937
Pell Grant Recipients	1	1,101	948	1,096,666
Promise Grant Recipients	1	2,955	948	2,943,368
<b>Totals</b>		<b>4,326</b>		<b>\$4,308,971</b>

#### Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	247	218	229	231.33	\$2,349.37	\$543,486
Associate Degrees	3	323	291	318	310.67	\$1,762.02	547,402
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	97	37	109	81.00	\$1,174.68	95,149
Transfer Level Math and English	2	178	284	260	240.67	\$1,174.68	282,707
Transfer to a Four Year University	1.5	339	345	284	322.67	\$881.01	284,273
Nine or More CTE Units	1	812	760	853	808.33	\$587.34	474,768
Regional Living Wage	1	1,033	990	767	930.00	\$587.34	546,227
<b>All Students Subtotal</b>		<b>3,029</b>	<b>2,925</b>	<b>2,820</b>	<b>2,924.67</b>		<b>\$2,774,012</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	118	105	105	109.33	\$888.89	\$97,186
Associate Degrees	4.5	148	133	142	141.00	\$666.67	94,000
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	39	20	40	33.00	\$444.45	14,667
Transfer Level Math and English	3	51	91	69	70.33	\$444.45	31,259
Transfer to a Four Year University	2.25	145	139	129	137.67	\$333.33	45,889
Nine or More CTE Units	1.5	299	296	303	299.33	\$222.22	66,519
Regional Living Wage	1.5	219	229	154	200.67	\$222.22	44,593
<b>Pell Grant Recipients Subtotal</b>		<b>1,019</b>	<b>1,013</b>	<b>942</b>	<b>991.33</b>		<b>\$394,113</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	186	156	169	170.33	\$592.59	\$100,939
Associate Degrees	3	234	211	234	226.33	\$444.45	100,593
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	72	28	64	54.67	\$296.30	16,198
Transfer Level Math and English	2	89	169	158	138.67	\$296.30	41,087
Transfer to a Four Year University	1.5	228	220	190	212.67	\$222.22	47,259
Nine or More CTE Units	1	490	491	544	508.33	\$148.15	75,309
Regional Living Wage	1	463	481	314	419.33	\$148.15	62,124
<b>Promise Grant Recipients Subtotal</b>		<b>1,762</b>	<b>1,756</b>	<b>1,673</b>	<b>1,730.33</b>		<b>\$443,509</b>
<b>Total Headcounts</b>		<b>5,810</b>	<b>5,694</b>	<b>5,435</b>	<b>5,646.33</b>		<b>\$3,611,634</b>
<b>Total Student Success Allocation</b>							<b>\$3,611,634</b>

**California Community Colleges**

**2021-22 First Principal**

**North Orange County CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	157,087,788
II. Supplemental Allocation									36,561,511
III. Student Success Allocation									21,583,181
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		215,232,480
						2020-21 SCFF Calculated Revenue + COLA (B)			217,140,363
						Hold Harmless Revenue (C)			225,162,423
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			9,929,943
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>225,162,423</b>
<b>Revenue Sources</b>									
Property Tax								\$	117,533,146
Less Property Tax Excess									-
Student Enrollment Fees									9,506,360
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max			43,081,735
State General Fund Allocation						Funded FTES: 33,735.67	x	Rate: \$1,277.04	47,487,324
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	45,218,342
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,268,982
<b>Total State General Fund Allocation</b>									<b>\$47,487,324</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$47,487,324</b>
								<b>Available Revenue</b>	<b>\$ 217,608,565</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>225,162,423</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (7,553,858)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	28,083.98	28,083.98	-	-	-	28,083.98	28,083.98	-	28,083.98
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	504.03	504.03	-	-	-	504.03	504.03	-	504.03
CDCP	2,630.20	2,630.20	-	-	-	2,630.20	2,630.20	-	2,630.20
Noncredit	2,517.46	2,517.46	-	-	-	2,517.46	2,517.46	-	2,517.46
<b>Total FTES=&gt;&gt;&gt;</b>	<b>33,735.67</b>	<b>33,735.67</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,735.67</b>	<b>33,735.67</b>	<b>-</b>	<b>33,735.67</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$145,752,826	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

  

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2020-21 Rate \$	2021-22 Total Revenue	2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
Credit	\$118,296,922	\$ -	\$4,212.26	\$118,296,922	28,083.98	28,083.98	-	-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	2,977,292	-	\$5,906.97	2,977,292	504.03	504.03	-	-
CDCP	15,536,521	-	\$5,906.97	15,536,521	2,630.20	2,630.20	-	-
Noncredit	8,942,091	-	\$3,552.03	8,942,091	2,517.46	2,517.46	-	-
<b>Total</b>	<b>\$145,752,826</b>	<b>\$0</b>		<b>\$145,752,826</b>	<b>33,735.67</b>	<b>33,735.67</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$145,752,826			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>			
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22			
Credit	28,083.98	22,722.02	5,361.96	-	28,083.98	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.			
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment			
Special Admit Credit	504.03	357.71	146.32	-	504.03	<b>21-22 App#2:</b> FTES that will be funded not including growth			
CDCP	2,630.20	953.09	1,677.11	-	2,630.20	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23			
Noncredit	2,517.46	1,481.22	1,036.24	-	2,517.46	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.			
<b>Total</b>	<b>33,735.67</b>	<b>25,514.04</b>	<b>8,221.63</b>	<b>-</b>	<b>33,735.67</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	28,083.98	34
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	504.03	1
CDCP	0.12%	2,630.20	3
Noncredit	0.12%	2,517.46	3
Total		33,735.67	40.85
Total Growth FTES Value =>>>		176,496.00	

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	1	\$1,416,870
≥ 10,000 & < 20,000	5,394,005.51	-	-	Grandparented Centers			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
Multi-College Districts				≥ 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	2	9,918,092	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Additional Rural \$	1,286,718.94	-	-	Subtotal			\$1,416,870
Subtotal			\$9,918,092	Total Basic Allocation			\$11,334,962
				Total FTES Allocation			145,752,826
				Total Base Allocation			\$157,087,788

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,365	\$948	\$1,359,627
Pell Grant Recipients	1	12,233	948	12,184,846
Promise Grant Recipients	1	23,108	948	23,017,038
Totals		36,706		\$36,561,511

Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,601	1,866	2,017	1,828.00	\$2,349.37	\$4,294,640
Associate Degrees	3	1,450	1,374	1,241	1,355.00	\$1,762.02	2,387,542
Baccalaureate Degrees	3	9	2	7	6.00	\$1,762.02	10,572
Credit Certificates	2	504	750	734	662.67	\$1,174.68	778,423
Transfer Level Math and English	2	1,236	1,767	1,692	1,565.00	\$1,174.68	1,838,378
Transfer to a Four Year University	1.5	2,040	2,032	2,127	2,066.33	\$881.01	1,820,464
Nine or More CTE Units	1	4,735	4,875	4,965	4,858.33	\$587.34	2,853,500
Regional Living Wage	1	3,736	3,742	2,805	3,427.67	\$587.34	2,013,210
All Students Subtotal		15,311	16,408	15,588	15,769.00		\$15,996,729
Pell Grant Recipients - Point Value \$148.1487							
Associate Degrees for Transfer	6	834	992	1,123	983.00	\$888.89	\$873,781
Associate Degrees	4.5	761	706	634	700.33	\$666.67	466,891
Baccalaureate Degrees	4.5	4	1	6	3.67	\$666.67	2,444
Credit Certificates	3	215	381	371	322.33	\$444.45	143,260
Transfer Level Math and English	3	496	857	739	697.33	\$444.45	309,927
Transfer to a Four Year University	2.25	1,011	977	1,087	1,025.00	\$333.33	341,668
Nine or More CTE Units	1.5	2,087	2,266	2,296	2,216.33	\$222.22	492,520
Regional Living Wage	1.5	799	843	623	755.00	\$222.22	167,778
Pell Grant Recipients Subtotal		6,207	7,023	6,879	6,703.00		\$2,798,269
Promise Grant Recipients - Point Value \$148.1487							
Associate Degrees for Transfer	4	1,188	1,402	1,579	1,389.67	\$592.59	\$823,509
Associate Degrees	3	1,104	1,040	937	1,027.00	\$444.45	456,446
Baccalaureate Degrees	3	9	2	7	6.00	\$444.45	2,667
Credit Certificates	2	354	545	538	479.00	\$296.30	141,926
Transfer Level Math and English	2	753	1,231	1,117	1,033.67	\$296.30	306,273
Transfer to a Four Year University	1.5	1,447	1,383	1,499	1,443.00	\$222.22	320,668
Nine or More CTE Units	1	3,269	3,490	3,575	3,444.67	\$148.15	510,323
Regional Living Wage	1	1,662	1,714	1,208	1,528.00	\$148.15	226,371
Promise Grant Recipients Subtotal		9,786	10,807	10,460	10,351.00		\$2,788,183
Total Headcounts		31,304	34,238	32,927	32,823.00		
Total Student Success Allocation							\$21,583,181

**California Community Colleges**

**2021-22 First Principal**

**Ohlone CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	37,384,207
II. Supplemental Allocation									4,703,411
III. Student Success Allocation									4,981,676
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		47,069,294
						2020-21 SCFF Calculated Revenue + COLA (B)			47,119,474
						Hold Harmless Revenue (C)			54,340,936
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			7,271,642
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>54,340,936</b>
<b>Revenue Sources</b>									
Property Tax								\$	27,003,624
Less Property Tax Excess									-
Student Enrollment Fees									3,925,608
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 7,300.16	x	Rate: \$1,277.04
State General Fund Allocation									9,322,582
									12,266,066
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	11,804,723
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									461,343
<b>Total State General Fund Allocation</b>									<b>\$12,266,066</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$12,266,066</b>
								<b>Available Revenue</b>	<b>\$ 52,517,880</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>54,340,936</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (1,823,056)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	6,704.45	6,704.45	-	-	-	6,704.45	6,704.45	-	6,704.45
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	572.00	572.00	-	-	-	572.00	572.00	-	572.00
CDCP	5.46	5.46	-	-	-	5.46	5.46	-	5.46
Noncredit	18.25	18.25	-	-	-	18.25	18.25	-	18.25
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,300.16</b>	<b>7,300.16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,300.16</b>	<b>7,300.16</b>	<b>-</b>	<b>7,300.16</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$31,716,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2021-22 Applied #2 Revenue</b>	<b>2021-22 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2021-22 Total Revenue</b>	<b>2021-22 Applied #0</b>	<b>2021-22 Applied #3</b>	<b>2021-22 Unfunded FTES</b>	<b>2021-22 Unfunded FTES Value</b>
Credit	\$28,240,862	\$ -	\$4,212.26	\$28,240,862	6,704.45	6,704.45	-	-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	3,378,789	-	\$5,906.97	3,378,789	572.00	572.00	-	-
CDCP	32,252	-	\$5,906.97	32,252	5.46	5.46	-	-
Noncredit	64,825	-	\$3,552.03	64,825	18.25	18.25	-	-
<b>Total</b>	<b>\$31,716,728</b>	<b>\$0</b>		<b>\$31,716,728</b>	<b>7,300.16</b>	<b>7,300.16</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$31,716,728</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected	r	s	t	u	n = s + t + u	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
COVID protection (yes)	2019-20	Reported 320	Emergency Conditions Allowance (ECA)		2021-22	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory	
2019-20 R1	Applied #0	CY 21-22 P1 FTES	COVID-19	Other	Applied #0	protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Credit	6,704.45	5,699.49	1,004.96	-	6,704.45	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Special Admit Credit	572.00	99.28	472.72	-	572.00	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	5.46	47.93	(42.47)	-	5.46	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
Noncredit	18.25	0.39	17.86	-	18.25	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	<b>7,300.16</b>	<b>5,847.09</b>	<b>1,453.07</b>	<b>-</b>	<b>7,300.16</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	-	67.93	-	\$ 286,139
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	0.02	-	118
CDCP	-	(2.89)	-	(17,071)
Noncredit	-	(18.11)	-	(64,327)
<b>Total</b>	-	46.95	-	\$ 204,859

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	6,704.45	8
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	572.00	1
CDCP	0.12%	5.46	0
Noncredit	0.12%	18.25	0
<b>Total</b>		7,300.16	8.84
Total Growth FTES Value =>>>			38,407.00

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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609	≥ 1,000	1,348,501.11	1	1,416,870
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$1,416,870
<b>Subtotal</b>			\$4,250,609				\$5,667,479
							\$31,716,728
							\$37,384,207

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	70	\$948	\$69,724
Pell Grant Recipients	1	1,311	948	1,305,839
Promise Grant Recipients	1	3,341	948	3,327,848
<b>Totals</b>		4,722		\$4,703,411

Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	311	291	395	332.33	\$2,349.37	\$780,772
Associate Degrees	3	390	342	364	365.33	\$1,762.02	643,726
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	18	207	256	160.33	\$1,174.68	188,341
Transfer Level Math and English	2	547	606	703	618.67	\$1,174.68	726,737
Transfer to a Four Year University	1.5	649	653	530	610.67	\$881.01	538,005
Nine or More CTE Units	1	997	856	1,025	959.33	\$587.34	563,456
Regional Living Wage	1	1,064	1,176	1,022	1,087.33	\$587.34	638,636
<b>All Students Subtotal</b>		3,976	4,131	4,295	4,134.00		\$4,079,673
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	131	121	144	132.00	\$888.89	\$117,334
Associate Degrees	4.5	122	136	126	128.00	\$666.67	85,334
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	7	57	71	45.00	\$444.45	20,000
Transfer Level Math and English	3	105	148	158	137.00	\$444.45	60,889
Transfer to a Four Year University	2.25	192	177	177	182.00	\$333.33	60,667
Nine or More CTE Units	1.5	230	229	274	244.33	\$222.22	54,296
Regional Living Wage	1.5	131	133	116	126.67	\$222.22	28,148
<b>Pell Grant Recipients Subtotal</b>		918	1,001	1,066	995.00		\$426,668
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	176	173	231	193.33	\$592.59	\$114,568
Associate Degrees	3	210	213	226	216.33	\$444.45	96,149
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	9	83	111	67.67	\$296.30	20,049
Transfer Level Math and English	2	180	254	317	250.33	\$296.30	74,173
Transfer to a Four Year University	1.5	319	303	259	293.67	\$222.22	65,260
Nine or More CTE Units	1	412	403	493	436.00	\$148.15	64,593
Regional Living Wage	1	297	276	248	273.67	\$148.15	40,543
<b>Promise Grant Recipients Subtotal</b>		1,603	1,705	1,885	1,731.00		\$475,335
<b>Total Headcounts</b>		6,497	6,837	7,246	6,860.00		\$4,981,676
<b>Total Student Success Allocation</b>							\$4,981,676

**California Community Colleges**

**2021-22 First Principal**

**Palo Verde CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	16,863,640
II. Supplemental Allocation									2,962,293
III. Student Success Allocation									1,112,309
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		20,938,242
						2020-21 SCFF Calculated Revenue + COLA (B)			21,142,991
						Hold Harmless Revenue (C)			18,539,274
						Stability Protection Adjustment			204,749
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>21,142,991</b>
<b>Revenue Sources</b>									
Property Tax								\$	1,642,056
Less Property Tax Excess									-
Student Enrollment Fees									170,242
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 2,186.06	x	Rate: \$1,277.04					2,791,680
State General Fund Allocation									15,829,698
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	15,698,398
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									131,300
<b>Total State General Fund Allocation</b>									<b>\$15,829,698</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$15,829,698</b>
								<b>Available Revenue</b>	<b>\$ 20,433,676</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>21,142,991</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (709,315)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	1,058.17	1,058.17	-	-	-	1,058.17	1,058.17	-	1,058.17
Incarcerated Credit	1,005.35	1,005.35	-	-	-	1,005.35	1,005.35	47.55	1,052.91
Special Admit Credit	53.76	53.76	-	-	-	53.76	53.76	-	53.76
CDCP	6.05	6.05	-	-	-	6.05	6.05	-	6.05
Noncredit	15.17	15.17	-	-	-	15.17	15.17	-	15.17
<b>Total FTES=&gt;&gt;&gt;</b>	2,138.50	2,138.50	-	-	-	2,138.50	2,138.50	47.55	2,186.06
<b>Total Values=&gt;&gt;&gt;</b>		\$10,803,067	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,114,617							

	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$4,457,283	\$ -	\$4,212.26	\$4,457,283	1,058.17	1,058.17	-	-
Incarcerated Credit	5,938,604	280,898	\$5,906.97	6,219,502	1,194.05	1,052.91	141.14	833,719
Special Admit Credit	317,559	-	\$5,906.97	317,559	53.76	53.76	-	-
CDCP	35,737	-	\$5,906.97	35,737	6.05	6.05	-	-
Noncredit	53,884	-	\$3,552.03	53,884	15.17	15.17	-	-
<b>Total</b>	\$10,803,067	\$280,898		<b>\$11,083,965</b>	2,327.20	2,186.06	141.14	833,719
<b>Total Value=&gt;&gt;&gt;</b>					\$11,917,684			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>		
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22		
Credit	1,058.17	1,010.32	47.85	-	1,058.17	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.		
Incarcerated Credit	1,194.05	1,103.76	90.29	-	1,194.05	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment		
Special Admit Credit	53.76	55.94	(2.18)	-	53.76	<b>21-22 App#2:</b> FTES that will be funded not including growth		
CDCP	6.05	3.93	2.12	-	6.05	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23		
Noncredit	15.17	11.02	4.15	-	15.17	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.		
<b>Total</b>	2,327.20	2,184.97	142.23	-	2,327.20	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	2.60%	1,058.17	28
Incarcerated Credit	2.60%	1,005.35	26
Special Admit Credit	2.60%	53.76	1
CDCP	2.60%	6.05	0
Noncredit	2.60%	15.17	0
<b>Total</b>		2,138.50	55.60
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			280,898.00

**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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	1	177,110
<u>Additional Rural \$</u>	1,286,718.94	1	1,351,956	<b>Subtotal</b>			\$177,110
<b>Subtotal</b>			\$5,602,565			Total Basic Allocation	\$5,779,675
						Total FTES Allocation	11,083,965
						<b>Total Base Allocation</b>	<b>\$16,863,640</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	16	\$948	\$15,937
Pell Grant Recipients	1	126	948	125,504
Promise Grant Recipients	1	2,832	948	2,820,852
<b>Totals</b>		2,974		<b>\$2,962,293</b>

**Section III: Student Success Allocation**

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	16	16	18	16.67	\$2,349.37	\$39,156
Associate Degrees	3	119	109	133	120.33	\$1,762.02	212,030
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	28	56	3	29.00	\$1,174.68	34,066
Transfer Level Math and English	2	8	10	3	7.00	\$1,174.68	8,223
Transfer to a Four Year University	1.5	13	10	21	14.67	\$881.01	12,922
Nine or More CTE Units	1	467	560	440	489.00	\$587.34	287,210
Regional Living Wage	1	480	575	574	543.00	\$587.34	318,926
<b>All Students Subtotal</b>		1,131	1,336	1,192	1,219.67		\$912,533
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	4	8	4	5.33	\$888.89	\$4,741
Associate Degrees	4.5	21	21	19	20.33	\$666.67	13,556
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	8	28	2	12.67	\$444.45	5,630
Transfer Level Math and English	3	3	6	1	3.33	\$444.45	1,481
Transfer to a Four Year University	2.25	6	6	8	6.67	\$333.33	2,222
Nine or More CTE Units	1.5	86	77	41	68.00	\$222.22	15,111
Regional Living Wage	1.5	48	47	56	50.33	\$222.22	11,185
<b>Pell Grant Recipients Subtotal</b>		176	193	131	166.67		\$53,926
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	15	14	18	15.67	\$592.59	\$9,284
Associate Degrees	3	110	103	133	115.33	\$444.45	51,259
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	15	37	3	18.33	\$296.30	5,432
Transfer Level Math and English	2	4	8	3	5.00	\$296.30	1,481
Transfer to a Four Year University	1.5	12	9	12	11.00	\$222.22	2,444
Nine or More CTE Units	1	323	384	297	334.67	\$148.15	49,580
Regional Living Wage	1	179	157	198	178.00	\$148.15	26,370
<b>Promise Grant Recipients Subtotal</b>		658	712	664	678.00		\$145,850
<b>Total Headcounts</b>		1,965	2,241	1,987	2,064.33		
<b>Total Student Success Allocation</b>							<b>\$1,112,309</b>



**California Community Colleges**

**2021-22 First Principal**

**Palomar CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	86,210,902
II. Supplemental Allocation									15,980,844
III. Student Success Allocation									11,413,694
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		113,605,440
						2020-21 SCFF Calculated Revenue + COLA (B)			115,971,027
						Hold Harmless Revenue (C)			120,961,505
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			7,356,065
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>120,961,505</b>
<b>Revenue Sources</b>									
Property Tax								\$	89,211,541
Less Property Tax Excess									-
Student Enrollment Fees									6,238,349
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 18,459.60	x	Rate: \$1,103.85
State General Fund Allocation									20,376,714
									1,076,826
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,076,826
<b>Total State General Fund Allocation</b>									<b>\$1,076,826</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$1,076,826</b>
								<b>Available Revenue</b>	<b>\$ 116,903,430</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>120,961,505</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (4,058,075)

Supporting Sections									
Section Ia: FTES Data and Calculations									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	17,024.57	17,024.57	-	-	-	17,024.57	17,024.57	-	17,024.57
Incarcerated Credit	12.48	12.48	-	-	-	12.48	12.48	-	12.48
Special Admit Credit	608.19	608.19	-	-	-	608.19	608.19	-	608.19
CDCP	363.40	363.40	-	-	-	363.40	363.40	-	363.40
Noncredit	450.96	450.96	-	-	-	450.96	450.96	-	450.96
Total FTES=>>>	18,459.60	18,459.60	-	-	-	18,459.60	18,459.60	-	18,459.60
Total Values=>>>		\$79,126,550	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$71,711,852	\$ -	\$4,212.26	\$71,711,852	17,024.57	17,024.57	-	-
Incarcerated Credit	73,719	-	\$5,906.97	73,719	12.48	12.48	-	-
Special Admit Credit	3,592,562	-	\$5,906.97	3,592,562	608.19	608.19	-	-
CDCP	2,146,594	-	\$5,906.97	2,146,594	363.40	363.40	-	-
Noncredit	1,601,823	-	\$3,552.03	1,601,823	450.96	450.96	-	-
Total	\$79,126,550	\$0		\$79,126,550	18,459.60	18,459.60	-	-

Total Value=>>>

\$79,126,550

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	17,024.57	12,884.42	4,140.15	-	17,024.57	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	12.48	7.25	5.23	-	12.48	21-22 App#2: FTES that will be funded not including growth	
Special Admit Credit	608.19	526.73	81.46	-	608.19	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	363.40	288.29	75.11	-	363.40	21-22 Adjustment: Alignment of FTES to available resources.	
Noncredit	450.96	203.82	247.14	-	450.96	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	18,459.60	13,910.51	4,549.09	-	18,459.60	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	2018-19	2019-20	2020-21	Total \$
Credit	901.31	-	-	\$ 3,796,548
Incarcerated Credit	(10.96)	-	-	(64,740)
Special Admit Credit	(85.75)	-	-	(506,523)
CDCP	58.84	-	-	347,566
Noncredit	(174.10)	-	-	(618,408)
<b>Total</b>	<b>689.34</b>	<b>-</b>	<b>-</b>	<b>\$ 2,954,443</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.12%	17,024.57	21
Incarcerated Credit	0.12%	12.48	0
Special Admit Credit	0.12%	608.19	1
CDCP	0.12%	363.40	0
Noncredit	0.12%	450.96	1
<b>Total</b>		<b>18,459.60</b>	<b>22.35</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>95,816.00</b>

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	1	\$1,416,870
≥ 10,000 & < 20,000	5,394,005.51	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,667,482	<b>\$1,416,870</b>			
				Total Basic Allocation			
				\$7,084,352			
				Total FTES Allocation			
				79,126,550			
				<b>Total Base Allocation</b>			
				<b>\$86,210,902</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	480	\$948	\$478,111
Pell Grant Recipients	1	4,583	948	4,564,959
Promise Grant Recipients	1	10,981	948	10,937,774
<b>Totals</b>		<b>16,044</b>		<b>\$15,980,844</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	599	705	680	661.33	\$2,349.37	\$1,553,714
Associate Degrees	3	961	930	861	917.33	\$1,762.02	1,616,363
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	515	485	578	526.00	\$1,174.68	617,883
Transfer Level Math and English	2	535	606	616	585.67	\$1,174.68	687,972
Transfer to a Four Year University	1.5	1,153	1,205	1,195	1,184.33	\$881.01	1,043,412
Nine or More CTE Units	1	3,339	3,298	3,357	3,331.33	\$587.34	1,956,630
Regional Living Wage	1	2,676	2,817	2,564	2,685.67	\$587.34	1,577,403
<b>All Students Subtotal</b>		<b>9,778</b>	<b>10,046</b>	<b>9,851</b>	<b>9,891.67</b>		<b>\$9,053,377</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	239	295	296	276.67	\$888.89	\$245,927
Associate Degrees	4.5	402	391	374	389.00	\$666.67	259,334
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	136	127	129	130.67	\$444.45	58,074
Transfer Level Math and English	3	146	161	145	150.67	\$444.45	66,963
Transfer to a Four Year University	2.25	391	376	420	395.67	\$333.33	131,889
Nine or More CTE Units	1.5	1,004	1,029	966	999.67	\$222.22	222,149
Regional Living Wage	1.5	469	547	498	504.67	\$222.22	112,149
<b>Pell Grant Recipients Subtotal</b>		<b>2,787</b>	<b>2,926</b>	<b>2,828</b>	<b>2,847.00</b>		<b>\$1,096,485</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	399	462	447	436.00	\$592.59	\$258,371
Associate Degrees	3	647	614	591	617.33	\$444.45	274,371
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	262	248	250	253.33	\$296.30	75,062
Transfer Level Math and English	2	263	286	293	280.67	\$296.30	83,161
Transfer to a Four Year University	1.5	645	679	689	671.00	\$222.22	149,112
Nine or More CTE Units	1	1,800	1,704	1,628	1,710.67	\$148.15	253,433
Regional Living Wage	1	1,125	1,265	1,059	1,149.67	\$148.15	170,322
<b>Promise Grant Recipients Subtotal</b>		<b>5,141</b>	<b>5,258</b>	<b>4,957</b>	<b>5,118.67</b>		<b>\$1,263,832</b>
<b>Total Headcounts</b>		<b>17,706</b>	<b>18,230</b>	<b>17,636</b>	<b>17,857.33</b>		
<b>Total Student Success Allocation</b>							<b>\$11,413,694</b>

**California Community Colleges**

**2021-22 First Principal**

**Pasadena Area CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	111,016,883
II. Supplemental Allocation									27,748,340
III. Student Success Allocation									19,178,575
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		157,943,798
						2020-21 SCFF Calculated Revenue + COLA (B)			158,439,450
						Hold Harmless Revenue (C)			149,841,178
						Stability Protection Adjustment			495,652
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>158,439,450</b>
<b>Revenue Sources</b>									
Property Tax								\$	41,433,383
Less Property Tax Excess									-
Student Enrollment Fees									8,820,000
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 23,881.14	x	Rate: \$1,277.04
State General Fund Allocation									30,497,125
									72,373,539
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	70,843,679
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,529,860
<b>Total State General Fund Allocation</b>									<b>\$72,373,539</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$72,373,539</b>
								<b>Available Revenue</b>	<b>\$ 153,124,047</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>158,439,450</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (5,315,403)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	22,499.09	22,499.09	-	-	-	22,499.09	22,499.09	-	22,499.09
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	329.61	329.61	-	-	-	329.61	329.61	-	329.61
CDCP	874.09	874.09	-	-	-	874.09	874.09	-	874.09
Noncredit	178.35	178.35	-	-	-	178.35	178.35	-	178.35
<b>Total FTES=&gt;&gt;&gt;</b>	<b>23,881.14</b>	<b>23,881.14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,881.14</b>	<b>23,881.14</b>	<b>-</b>	<b>23,881.14</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$102,515,661	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

  

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$94,771,934	\$ -	\$4,212.26	\$94,771,934	22,499.09	22,499.09	-	-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	1,946,997	-	\$5,906.97	1,946,997	329.61	329.61	-	-
CDCP	5,163,226	-	\$5,906.97	5,163,226	874.09	874.09	-	-
Noncredit	633,504	-	\$3,552.03	633,504	178.35	178.35	-	-
<b>Total</b>	<b>\$102,515,661</b>	<b>\$0</b>		<b>\$102,515,661</b>	<b>23,881.14</b>	<b>23,881.14</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$102,515,661			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the <u>base</u> for 21-22	
Credit	22,499.09	12,858.62	9,640.47	-	22,499.09	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Incarcerated Credit	-	0.10	(0.10)	-	-	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Special Admit Credit	329.61	345.55	(15.94)	-	329.61	<b>21-22 App#2:</b> FTES that will be funded not including growth	
CDCP	874.09	465.55	408.54	-	874.09	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Noncredit	178.35	47.26	131.09	-	178.35	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
<b>Total</b>	<b>23,881.14</b>	<b>13,717.08</b>	<b>10,164.06</b>	<b>-</b>	<b>23,881.14</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	95.97	-	-	\$ 404,251
Incarcerated Credit	-	-	-	-
Special Admit Credit	(122.70)	-	-	(724,786)
CDCP	159.72	-	-	943,462
Noncredit	(25.58)	-	-	(90,861)
<b>Total</b>	<b>107.41</b>	<b>-</b>	<b>-</b>	<b>\$ 532,066</b>

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	22,499.09	27
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	329.61	0
CDCP	0.12%	874.09	1
Noncredit	0.12%	178.35	0
<b>Total</b>		<b>23,881.14</b>	<b>28.92</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>124,140.00</b>

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	1	\$7,084,352	≥ 1,000	\$1,348,501.11	-	\$0
≥ 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	1,416,870
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-				
		<b>Subtotal</b>	<b>\$7,084,352</b>				
				<b>Subtotal</b>			
				<b>\$1,416,870</b>			
				<b>Total Basic Allocation</b>			
				<b>\$8,501,222</b>			
				<b>Total FTES Allocation</b>			
				<b>102,515,661</b>			
				<b>Total Base Allocation</b>			
				<b>\$111,016,883</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	1,025	\$948	\$1,020,965
Pell Grant Recipients		1	9,210	948	9,173,746
Promise Grant Recipients		1	17,623	948	17,553,629
<b>Totals</b>			<b>27,858</b>		<b>\$27,748,340</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,369	1,760	1,938	1,689.00	\$2,349.37	\$3,968,078
Associate Degrees		3	1,666	1,724	1,706	1,698.67	\$1,762.02	2,993,091
Baccalaureate Degrees		3	0	0	0	-	\$1,762.02	0
Credit Certificates		2	278	225	321	274.67	\$1,174.68	322,646
Transfer Level Math and English		2	1,393	1,867	1,746	1,668.67	\$1,174.68	1,960,154
Transfer to a Four Year University		1.5	1,818	1,927	1,990	1,911.67	\$881.01	1,684,201
Nine or More CTE Units		1	2,882	2,988	3,064	2,978.00	\$587.34	1,749,102
Regional Living Wage		1	2,504	2,492	1,930	2,308.67	\$587.34	1,355,975
<b>All Students Subtotal</b>			<b>11,910</b>	<b>12,983</b>	<b>12,695</b>	<b>12,529.33</b>		<b>\$14,033,247</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		6	820	1,014	1,167	1,000.33	\$888.89	\$889,188
Associate Degrees		4.5	894	950	985	943.00	\$666.67	628,669
Baccalaureate Degrees		4.5	0	0	0	-	\$666.67	0
Credit Certificates		3	118	103	127	116.00	\$444.45	51,556
Transfer Level Math and English		3	561	808	728	699.00	\$444.45	310,668
Transfer to a Four Year University		2.25	967	1,045	1,060	1,024.00	\$333.33	341,335
Nine or More CTE Units		1.5	1,358	1,471	1,437	1,422.00	\$222.22	316,001
Regional Living Wage		1.5	750	773	541	688.00	\$222.22	152,889
<b>Pell Grant Recipients Subtotal</b>			<b>5,468</b>	<b>6,164</b>	<b>6,045</b>	<b>5,892.33</b>		<b>\$2,690,306</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		4	1,045	1,337	1,474	1,285.33	\$592.59	\$761,682
Associate Degrees		3	1,236	1,252	1,276	1,254.67	\$444.45	557,632
Baccalaureate Degrees		3	0	0	0	-	\$444.45	0
Credit Certificates		2	195	150	216	187.00	\$296.30	55,408
Transfer Level Math and English		2	781	1,133	1,036	983.33	\$296.30	291,359
Transfer to a Four Year University		1.5	1,286	1,367	1,373	1,342.00	\$222.22	298,223
Nine or More CTE Units		1	2,009	2,110	2,081	2,066.67	\$148.15	306,174
Regional Living Wage		1	1,371	1,390	976	1,245.67	\$148.15	184,544
<b>Promise Grant Recipients Subtotal</b>			<b>7,923</b>	<b>8,739</b>	<b>8,432</b>	<b>8,364.67</b>		<b>\$2,455,022</b>
<b>Total Headcounts</b>			<b>25,301</b>	<b>27,886</b>	<b>27,172</b>	<b>26,786.33</b>		
<b>Total Student Success Allocation</b>								<b>\$19,178,575</b>

**California Community Colleges**

**2021-22 First Principal**

**Peralta CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	83,199,490
II. Supplemental Allocation									15,154,112
III. Student Success Allocation									10,657,840
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		109,011,442
						2020-21 SCFF Calculated Revenue + COLA (B)			113,311,641
						Hold Harmless Revenue (C)			127,788,142
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			18,776,700
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>127,788,142</b>
<b>Revenue Sources</b>									
Property Tax								\$	57,036,285
Less Property Tax Excess									-
Student Enrollment Fees									5,587,566
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 15,523.71	x	Rate: \$1,277.04
State General Fund Allocation									19,824,369
									41,052,824
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	39,780,768
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,272,056
<b>Total State General Fund Allocation</b>									<b>\$41,052,824</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$41,052,824</b>
								<b>Available Revenue</b>	<b>\$ 123,501,044</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>127,788,142</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (4,287,098)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	14,964.43	14,964.43	-	-	-	14,964.43	14,964.43	-	14,964.43
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	457.86	457.86	-	-	-	457.86	457.86	-	457.86
CDCP	41.71	41.71	-	-	-	41.71	41.71	-	41.71
Noncredit	59.71	59.71	-	-	-	59.71	59.71	-	59.71
<b>Total FTES=&gt;&gt;&gt;</b>	15,523.71	15,523.71	-	-	-	15,523.71	15,523.71	-	15,523.71
<b>Total Values=&gt;&gt;&gt;</b>		\$66,197,054	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l <b>2021-22 Applied #2 Revenue</b>	k = h x l <b>2021-22 Growth Revenue</b>	l <b>2020-21 Rate \$</b>	m = j + k <b>2021-22 Total Revenue</b>
Credit	\$63,034,015	\$ -	\$4,212.26	\$63,034,015
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	2,704,567	-	\$5,906.97	2,704,567
CDCP	246,380	-	\$5,906.97	246,380
Noncredit	212,092	-	\$3,552.03	212,092
<b>Total</b>	\$66,197,054	\$0		<b>\$66,197,054</b>

n <b>2021-22 Applied #0</b>	o = f + h <b>2021-22 Applied #3</b>	p = n - o <b>2021-22 Unfunded FTES</b>	q = p x l <b>2021-22 Unfunded FTES Value</b>
14,964.43	14,964.43	-	-
-	-	-	-
457.86	457.86	-	-
41.71	41.71	-	-
59.71	59.71	-	-
15,523.71	15,523.71	-	-

**Total Value=>>>** \$66,197,054

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes) <b>2019-20 R1</b>	r <b>2019-20 Applied #0</b>	s <b>Reported 320 CY 21-22 P1 FTES</b>	t <b>Emergency Conditions Allowance (ECA)</b>	u <b>Other</b>	n = s + t + u <b>2021-22 Applied #0</b>	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
			COVID-19			<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Credit	14,964.43	9,754.82	5,209.61	-	14,964.43	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Special Admit Credit	457.86	514.33	(56.47)	-	457.86	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	41.71	50.78	(9.07)	-	41.71	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
Noncredit	59.71	110.35	(50.64)	-	59.71	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	15,523.71	10,430.28	5,093.43	-	15,523.71	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	2018-19	2019-20	2020-21	Total \$
Credit	3,492.39	227.71	-	\$ 15,670,015
Incarcerated Credit	-	-	-	-
Special Admit Credit	(1,217.08)	759.22	-	(2,704,567)
CDCP	(72.23)	30.52	-	(246,380)
Noncredit	47.84	9.76	-	204,597
<b>Total</b>	<b>2,250.92</b>	<b>1,027.21</b>	<b>-</b>	<b>\$ 12,923,665</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.12%	14,964.43	18
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	457.86	1
CDCP	0.12%	41.71	0
Noncredit	0.12%	59.71	0
<b>Total</b>		<b>15,523.71</b>	<b>18.80</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>80,159.00</b>

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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-		<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-		≥ 1,000	1,348,501.11	-	-
<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	-	-		≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	4	17,002,436		≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	<u>1,286,718.94</u>	-	-		<b>Subtotal</b>			<b>\$0</b>
		<b>Subtotal</b>	<b>\$17,002,436</b>					
					<b>Total Basic Allocation</b>			
					<b>Total FTES Allocation</b>			
					<b>Total Base Allocation</b>			
					<b>\$83,199,490</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	641	\$948	\$638,477
Pell Grant Recipients	1	4,608	948	4,589,861
Promise Grant Recipients	1	9,965	948	9,925,774
<b>Totals</b>		<b>15,214</b>		<b>\$15,154,112</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	569	606	600	591.67	\$2,349.37	\$1,390,041
Associate Degrees	3	861	855	732	816.00	\$1,762.02	1,437,812
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	321	425	249	331.67	\$1,174.68	389,603
Transfer Level Math and English	2	465	656	498	539.67	\$1,174.68	633,937
Transfer to a Four Year University	1.5	1,090	1,157	1,070	1,105.67	\$881.01	974,106
Nine or More CTE Units	1	2,739	2,528	2,318	2,528.33	\$587.34	1,484,995
Regional Living Wage	1	2,863	2,947	2,863	2,891.00	\$587.34	1,698,004
<b>All Students Subtotal</b>		<b>8,908</b>	<b>9,174</b>	<b>8,330</b>	<b>8,804.00</b>		<b>\$8,008,498</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	337	343	345	341.67	\$888.89	\$303,705
Associate Degrees	4.5	542	508	419	489.67	\$666.67	326,446
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	157	189	128	158.00	\$444.45	70,222
Transfer Level Math and English	3	192	263	163	206.00	\$444.45	91,556
Transfer to a Four Year University	2.25	508	561	505	524.67	\$333.33	174,890
Nine or More CTE Units	1.5	1,184	1,127	975	1,095.33	\$222.22	243,408
Regional Living Wage	1.5	619	670	661	650.00	\$222.22	144,445
<b>Pell Grant Recipients Subtotal</b>		<b>3,539</b>	<b>3,661</b>	<b>3,196</b>	<b>3,465.33</b>		<b>\$1,354,672</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	429	468	479	458.67	\$592.59	\$271,803
Associate Degrees	3	688	638	564	630.00	\$444.45	280,001
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	217	270	179	222.00	\$296.30	65,778
Transfer Level Math and English	2	288	377	281	315.33	\$296.30	93,432
Transfer to a Four Year University	1.5	695	751	712	719.33	\$222.22	159,852
Nine or More CTE Units	1	1,730	1,623	1,443	1,598.67	\$148.15	236,840
Regional Living Wage	1	1,268	1,316	1,202	1,262.00	\$148.15	186,964
<b>Promise Grant Recipients Subtotal</b>		<b>5,315</b>	<b>5,443</b>	<b>4,860</b>	<b>5,206.00</b>		<b>\$1,294,670</b>
<b>Total Headcounts</b>		<b>17,762</b>	<b>18,278</b>	<b>16,386</b>	<b>17,475.33</b>		
<b>Total Student Success Allocation</b>							<b>\$10,657,840</b>

**California Community Colleges**

**2021-22 First Principal**

**Rancho Santiago CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	135,765,788
II. Supplemental Allocation									21,494,056
III. Student Success Allocation									18,639,786
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		175,899,630
						2020-21 SCFF Calculated Revenue + COLA (B)			181,143,412
						Hold Harmless Revenue (C)			183,702,418
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			7,802,788
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>183,702,418</b>
<b>Revenue Sources</b>									
Property Tax								\$	93,593,830
Less Property Tax Excess									-
Student Enrollment Fees									6,440,528
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 26,864.30	x	Rate: \$1,277.04
State General Fund Allocation									34,306,734
									43,198,388
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	41,329,466
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,868,922
<b>Total State General Fund Allocation</b>									<b>\$43,198,388</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$43,198,388</b>
								<b>Available Revenue</b>	<b>\$ 177,539,480</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>183,702,418</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (6,162,938)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	21,522.80	18,186.72	(663.95)	-	-	17,522.77	19,077.43	-	19,077.43
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	425.86	643.04	300.07	-	-	943.11	943.11	-	943.11
CDCP	5,035.22	5,341.22	384.27	-	-	5,725.49	5,725.49	-	5,725.49
Noncredit	1,214.59	1,162.76	(44.49)	-	-	1,118.27	1,118.27	-	1,118.27
<b>Total FTES=&gt;&gt;&gt;</b>	<b>28,198.47</b>	<b>25,333.74</b>	<b>(24.10)</b>	<b>-</b>	<b>-</b>	<b>25,309.64</b>	<b>26,864.30</b>	<b>-</b>	<b>26,864.30</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$116,086,146	\$1,087,620	\$0	\$0				
Change from PY to CY=>>>		\$1,087,620							

	j = g x l <b>2021-22 Applied #2 Revenue</b>	k = h x l <b>2021-22 Growth Revenue</b>	l <b>2020-21 Rate \$</b>	m = j + k <b>2021-22 Total Revenue</b>	n <b>2021-22 Applied #0</b>	o = f + h <b>2021-22 Applied #3</b>	p = n - o <b>2021-22 Unfunded FTES</b>	q = p x l <b>2021-22 Unfunded FTES Value</b>
Credit	\$80,359,025	\$ -	\$4,212.26	\$80,359,025	17,522.77	17,522.77	-	-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	5,570,925	-	\$5,906.97	5,570,925	943.11	943.11	-	-
CDCP	33,820,315	-	\$5,906.97	33,820,315	5,725.49	5,725.49	-	-
Noncredit	3,972,128	-	\$3,552.03	3,972,128	1,118.27	1,118.27	-	-
<b>Total</b>	<b>\$123,722,393</b>	<b>\$0</b>		<b>\$123,722,393</b>	<b>25,309.64</b>	<b>25,309.64</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$117,173,766			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>			
FTES Selected COVID protection (no) <b>2021-22 P1</b>	r <b>2019-20 Applied #0</b>	s <b>Reported 320 CY 21-22 P1 FTES</b>	t <b>Emergency Conditions Allowance (ECA)</b>	u <b>Other</b>	n = s + t + u <b>2021-22 Applied #0</b>	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22			
Credit	21,522.80	17,522.77	-	-	17,522.77	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.			
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment			
Special Admit Credit	425.86	943.11	-	-	943.11	<b>21-22 App#2:</b> FTES that will be funded not including growth			
CDCP	5,035.22	5,725.49	-	-	5,725.49	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23			
Noncredit	1,214.59	1,118.27	-	-	1,118.27	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.			
<b>Total</b>	<b>28,198.47</b>	<b>25,309.64</b>	<b>-</b>	<b>-</b>	<b>25,309.64</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	1,294.87	-	3,336.08	\$ 19,506,761
Incarcerated Credit	-	-	-	-
Special Admit Credit	58.41	-	(217.18)	(937,850)
CDCP	(53.51)	-	(306.00)	(2,123,616)
Noncredit	(122.31)	-	51.83	(250,347)
<b>Total</b>	<b>1,177.46</b>	<b>-</b>	<b>2,864.73</b>	<b>\$ 16,194,948</b>

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	18,186.72	22
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	643.04	1
CDCP	0.12%	5,341.22	6
Noncredit	0.12%	1,162.76	1
<b>Total</b>		<b>25,333.74</b>	<b>30.68</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>140,572.00</b>

#### 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	1	\$1,416,870
≥ 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	1,416,870
<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	4,959,046		≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,250,609		≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	<u>1,286,718.94</u>	-	-		<b>Subtotal</b>			<b>\$2,833,740</b>
<b>Subtotal</b>			<b>\$9,209,655</b>		Total Basic Allocation			\$12,043,395
					Total FTES Allocation			123,722,393
					<b>Total Base Allocation</b>			<b>\$135,765,788</b>

#### Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,760	\$948	\$1,753,072
Pell Grant Recipients	1	5,365	948	5,343,881
Promise Grant Recipients	1	14,454	948	14,397,103
<b>Totals</b>		<b>21,579</b>		<b>\$21,494,056</b>

#### Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,203	1,299	1,220	1,240.67	\$2,349.37	\$2,914,779
Associate Degrees	3	1,404	1,425	1,255	1,361.33	\$1,762.02	2,398,702
Baccalaureate Degrees	3	23	11	16	16.67	\$1,762.02	29,367
Credit Certificates	2	477	524	583	528.00	\$1,174.68	620,232
Transfer Level Math and English	2	925	1,097	1,008	1,010.00	\$1,174.68	1,186,429
Transfer to a Four Year University	1.5	1,235	1,412	755	1,134.00	\$881.01	999,068
Nine or More CTE Units	1	4,271	4,104	4,762	4,379.00	\$587.34	2,571,968
Regional Living Wage	1	7,277	8,163	5,787	7,075.67	\$587.34	4,155,831
<b>All Students Subtotal</b>		<b>16,815</b>	<b>18,035</b>	<b>15,386</b>	<b>16,745.33</b>		<b>\$14,876,376</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	566	624	583	591.00	\$888.89	\$525,335
Associate Degrees	4.5	561	618	532	570.33	\$666.67	380,224
Baccalaureate Degrees	4.5	12	4	3	6.33	\$666.67	4,222
Credit Certificates	3	162	177	194	177.67	\$444.45	78,963
Transfer Level Math and English	3	374	459	343	392.00	\$444.45	174,223
Transfer to a Four Year University	2.25	533	599	329	487.00	\$333.33	162,334
Nine or More CTE Units	1.5	1,195	1,310	1,395	1,300.00	\$222.22	288,890
Regional Living Wage	1.5	568	689	474	577.00	\$222.22	128,223
<b>Pell Grant Recipients Subtotal</b>		<b>3,971</b>	<b>4,480</b>	<b>3,853</b>	<b>4,101.33</b>		<b>\$1,742,414</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	866	936	884	895.33	\$592.59	\$530,570
Associate Degrees	3	975	1,035	913	974.33	\$444.45	433,039
Baccalaureate Degrees	3	20	10	7	12.33	\$444.45	5,482
Credit Certificates	2	304	338	344	328.67	\$296.30	97,383
Transfer Level Math and English	2	592	711	600	634.33	\$296.30	187,951
Transfer to a Four Year University	1.5	803	904	475	727.33	\$222.22	161,630
Nine or More CTE Units	1	2,484	2,554	2,647	2,561.67	\$148.15	379,508
Regional Living Wage	1	1,482	1,866	1,217	1,521.67	\$148.15	225,433
<b>Promise Grant Recipients Subtotal</b>		<b>7,526</b>	<b>8,354</b>	<b>7,087</b>	<b>7,655.67</b>		<b>\$2,020,996</b>
<b>Total Headcounts</b>		<b>28,312</b>	<b>30,869</b>	<b>26,326</b>	<b>28,502.33</b>		
<b>Total Student Success Allocation</b>							<b>\$18,639,786</b>



**California Community Colleges**

**2021-22 First Principal**

**Redwoods CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	22,992,465
II. Supplemental Allocation									4,824,932
III. Student Success Allocation									3,170,960
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		30,988,357
						2020-21 SCFF Calculated Revenue + COLA (B)			31,881,269
						Hold Harmless Revenue (C)			29,973,484
						Stability Protection Adjustment			892,912
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>31,881,269</b>
<b>Revenue Sources</b>									
Property Tax								\$	10,976,774
Less Property Tax Excess									-
Student Enrollment Fees									860,983
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 3,780.85	x	Rate: \$1,277.04
State General Fund Allocation									4,828,289
									14,145,655
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	13,912,367
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									233,288
<b>Total State General Fund Allocation</b>									<b>\$14,145,655</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$14,145,655</b>
								<b>Available Revenue</b>	<b>\$ 30,811,701</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>31,881,269</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (1,069,568)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	3,235.79	3,235.79	-	-	-	3,235.79	3,235.79	-	3,235.79
Incarcerated Credit	185.14	185.14	-	-	-	185.14	185.14	-	185.14
Special Admit Credit	222.86	222.86	-	-	-	222.86	222.86	-	222.86
CDCP	65.65	65.65	-	-	-	65.65	65.65	-	65.65
Noncredit	71.41	71.41	-	-	-	71.41	71.41	-	71.41
<b>Total FTES=&gt;&gt;&gt;</b>	<b>3,780.85</b>	<b>3,780.85</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,780.85</b>	<b>3,780.85</b>	<b>-</b>	<b>3,780.85</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$16,681,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

  

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2021-22 Applied #2 Revenue</b>	<b>2021-22 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2021-22 Total Revenue</b>	<b>2021-22 Applied #0</b>	<b>2021-22 Applied #3</b>	<b>2021-22 Unfunded FTES</b>	<b>2021-22 Unfunded FTES Value</b>
Credit	\$13,629,977	\$ -	\$4,212.26	\$13,629,977	3,235.79	3,235.79	-	-
Incarcerated Credit	1,093,617	-	\$5,906.97	1,093,617	185.14	185.14	-	-
Special Admit Credit	1,316,428	-	\$5,906.97	1,316,428	222.86	222.86	-	-
CDCP	387,793	-	\$5,906.97	387,793	65.65	65.65	-	-
Noncredit	253,650	-	\$3,552.03	253,650	71.41	71.41	-	-
<b>Total</b>	<b>\$16,681,465</b>	<b>\$0</b>		<b>\$16,681,465</b>	<b>3,780.85</b>	<b>3,780.85</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$16,681,465</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes)	r	s	t	u	n = s + t + u	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
<b>2019-20 R1</b>	<b>2019-20 Applied #0</b>	<b>Reported 320 CY 21-22 P1 FTES</b>	<b>Emergency Conditions Allowance (ECA)</b>		<b>2021-22 Applied #0</b>	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
			<b>COVID-19</b>	<b>Other</b>		<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Credit	3,235.79	2,131.28	1,104.51	-	3,235.79	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Incarcerated Credit	185.14	150.69	34.45	-	185.14	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Special Admit Credit	222.86	119.12	103.74	-	222.86	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
CDCP	65.65	25.26	40.39	-	65.65	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
Noncredit	71.41	40.40	31.01	-	71.41	and is the sum of CY restoration, decline, growth and unapplied values	
<b>Total</b>	<b>3,780.85</b>	<b>2,466.75</b>	<b>1,314.10</b>	<b>-</b>	<b>3,780.85</b>		

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	267.94	-	-	\$ 1,128,632
Incarcerated Credit	(117.13)	-	-	(691,884)
Special Admit Credit	(53.04)	-	-	(313,306)
CDCP	7.50	-	-	44,302
Noncredit	9.62	-	-	34,171
<b>Total</b>	<b>114.89</b>	<b>-</b>	<b>-</b>	<b>\$ 201,915</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.12%	3,235.79	4
Incarcerated Credit	0.12%	185.14	0
Special Admit Credit	0.12%	222.86	0
CDCP	0.12%	65.65	0
Noncredit	0.12%	71.41	0
<b>Total</b>		<b>3,780.85</b>	<b>4.58</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>20,200.00</b>

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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	1	708,435
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	<u>1,286,718.94</u>	<u>1</u>	<u>1,351,956</u>	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$5,602,565</b>				
							<b>\$708,435</b>
							Total Basic Allocation \$6,311,000
							Total FTES Allocation 16,681,465
							<b>Total Base Allocation \$22,992,465</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	169	\$948	\$168,335
Pell Grant Recipients	1	1,607	948	1,600,674
Promise Grant Recipients	1	3,068	948	3,055,923
<b>Totals</b>		<b>4,844</b>		<b>\$4,824,932</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	77	131	111	106.33	\$2,349.37	\$249,816
Associate Degrees	3	341	331	361	344.33	\$1,762.02	606,724
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	92	79	84	85.00	\$1,174.68	99,848
Transfer Level Math and English	2	143	172	99	138.00	\$1,174.68	162,106
Transfer to a Four Year University	1.5	241	217	250	236.00	\$881.01	207,919
Nine or More CTE Units	1	735	750	644	709.67	\$587.34	416,817
Regional Living Wage	1	897	948	822	889.00	\$587.34	522,146
<b>All Students Subtotal</b>		<b>2,526</b>	<b>2,628</b>	<b>2,371</b>	<b>2,508.33</b>		<b>\$2,265,376</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	49	90	71	70.00	\$888.89	\$62,222
Associate Degrees	4.5	230	208	234	224.00	\$666.67	149,334
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	47	40	47	44.67	\$444.45	19,852
Transfer Level Math and English	3	73	84	46	67.67	\$444.45	30,074
Transfer to a Four Year University	2.25	142	122	150	138.00	\$333.33	46,000
Nine or More CTE Units	1.5	417	444	373	411.33	\$222.22	91,408
Regional Living Wage	1.5	373	370	340	361.00	\$222.22	80,223
<b>Pell Grant Recipients Subtotal</b>		<b>1,331</b>	<b>1,358</b>	<b>1,261</b>	<b>1,316.67</b>		<b>\$479,113</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	61	107	93	87.00	\$592.59	\$51,556
Associate Degrees	3	284	268	304	285.33	\$444.45	126,815
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	65	56	67	62.67	\$296.30	18,568
Transfer Level Math and English	2	99	115	63	92.33	\$296.30	27,358
Transfer to a Four Year University	1.5	168	158	178	168.00	\$222.22	37,333
Nine or More CTE Units	1	576	601	509	562.00	\$148.15	83,260
Regional Living Wage	1	549	597	506	550.67	\$148.15	81,581
<b>Promise Grant Recipients Subtotal</b>		<b>1,802</b>	<b>1,902</b>	<b>1,720</b>	<b>1,808.00</b>		<b>\$426,471</b>
<b>Total Headcounts</b>		<b>5,659</b>	<b>5,888</b>	<b>5,352</b>	<b>5,633.00</b>		
<b>Total Student Success Allocation</b>							<b>\$3,170,960</b>

**California Community Colleges**

**2021-22 First Principal**

**Rio Hondo CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	61,257,389
II. Supplemental Allocation									14,343,316
III. Student Success Allocation									10,087,752
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	85,688,457
							2020-21 SCFF Calculated Revenue + COLA (B)		88,932,462
							Hold Harmless Revenue (C)		82,995,102
							Stability Protection Adjustment		3,244,005
							Hold Harmless Protection Adjustment		-
							<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>88,932,462</b>
<b>Revenue Sources</b>									
Property Tax								\$	8,933,887
Less Property Tax Excess									-
Student Enrollment Fees									605,620
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 13,081.30	x	Rate: \$1,277.04					16,705,318
State General Fund Allocation									59,704,088
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	58,870,876
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									833,212
<b>Total State General Fund Allocation</b>									<b>\$59,704,088</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$59,704,088</b>
							<b>Available Revenue</b>	<b>\$</b>	<b>85,948,913</b>
							<b>2021-22 TCR (Max of A, B, or C)</b>		<b>88,932,462</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (2,983,549)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	12,374.79	12,374.79	-	-	-	12,374.79	12,374.79	-	12,374.79
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	373.36	373.36	-	-	-	373.36	373.36	-	373.36
CDCP	31.99	31.99	-	-	-	31.99	31.99	-	31.99
Noncredit	301.16	301.16	-	-	-	301.16	301.16	-	301.16
<b>Total FTES=&gt;&gt;&gt;</b>	<b>13,081.30</b>	<b>13,081.30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,081.30</b>	<b>13,081.30</b>	<b>-</b>	<b>13,081.30</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$55,589,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

	j = g x l <b>2021-22 Applied #2 Revenue</b>	k = h x l <b>2021-22 Growth Revenue</b>	l <b>2020-21 Rate \$</b>	m = j + k <b>2021-22 Total Revenue</b>
Credit	\$52,125,787	\$ -	\$4,212.26	\$52,125,787
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	2,205,427	-	\$5,906.97	2,205,427
CDCP	188,964	-	\$5,906.97	188,964
Noncredit	1,069,729	-	\$3,552.03	1,069,729
<b>Total</b>	<b>\$55,589,907</b>	<b>\$0</b>		<b>\$55,589,907</b>

n <b>2021-22 Applied #0</b>	o = f + h <b>2021-22 Applied #3</b>	p = n - o <b>2021-22 Unfunded FTES</b>	q = p x l <b>2021-22 Unfunded FTES Value</b>
12,374.79	12,374.79	-	-
-	-	-	-
373.36	373.36	-	-
31.99	31.99	-	-
301.16	301.16	-	-
13,081.30	13,081.30	-	-

**Total Value=>>>** \$55,589,907

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes) <b>2019-20 R1</b>	r <b>2019-20 Applied #0</b>	s <b>Reported 320 CY 21-22 P1 FTES</b>	t <b>Emergency Conditions Allowance (ECA)</b>	u <b>Other</b>	n = s + t + u <b>2021-22 Applied #0</b>	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
			<b>COVID-19</b>			<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Credit	12,374.79	9,982.52	2,392.27	-	12,374.79	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Special Admit Credit	373.36	280.79	92.57	-	373.36	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	31.99	40.82	(8.83)	-	31.99	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
Noncredit	301.16	97.67	203.49	-	301.16	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	<b>13,081.30</b>	<b>10,401.80</b>	<b>2,679.50</b>	<b>-</b>	<b>13,081.30</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	(35.15)	-	-	\$ (148,081)
Incarcerated Credit	-	-	-	-
Special Admit Credit	69.12	-	-	408,290
CDCP	4.50	-	-	26,581
Noncredit	151.67	-	-	538,736
<b>Total</b>	<b>190.14</b>	<b>-</b>	<b>-</b>	<b>\$ 825,526</b>

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	12,374.79	15
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	373.36	0
CDCP	0.12%	31.99	0
Noncredit	0.12%	301.16	0
<b>Total</b>		<b>13,081.30</b>	<b>15.84</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>		<b>67,316.00</b>	

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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,667,482		<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-		≥ 1,000	1,348,501.11	-	-
<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	-	-		≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-		≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	<u>1,286,718.94</u>	-	-		<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$5,667,482</b>		<b>\$0</b>			
					Total Basic Allocation			
					\$5,667,482			
					Total FTES Allocation			
					55,589,907			
					<b>Total Base Allocation</b>			
					<b>\$61,257,389</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	566	\$948	\$563,772
Pell Grant Recipients		1	4,340	948	4,322,916
Promise Grant Recipients		1	9,494	948	9,456,628
<b>Totals</b>			<b>14,400</b>		<b>\$14,343,316</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	672	784	747	734.33	\$2,349.37	\$1,725,217
Associate Degrees		3	647	559	541	582.33	\$1,762.02	1,026,085
Baccalaureate Degrees		3	10	10	6	8.67	\$1,762.02	15,271
Credit Certificates		2	150	276	238	221.33	\$1,174.68	259,996
Transfer Level Math and English		2	387	558	387	444.00	\$1,174.68	521,559
Transfer to a Four Year University		1.5	529	606	724	619.67	\$881.01	545,934
Nine or More CTE Units		1	2,194	2,178	2,154	2,175.33	\$587.34	1,277,663
Regional Living Wage		1	3,362	3,816	3,653	3,610.33	\$587.34	2,120,498
<b>All Students Subtotal</b>			<b>7,951</b>	<b>8,787</b>	<b>8,450</b>	<b>8,396.00</b>		<b>\$7,492,223</b>
Pell Grant Recipients - Point Value \$148.1487								
Associate Degrees for Transfer		6	453	521	514	496.00	\$888.89	\$440,891
Associate Degrees		4.5	383	340	277	333.33	\$666.67	222,223
Baccalaureate Degrees		4.5	5	4	3	4.00	\$666.67	2,667
Credit Certificates		3	66	99	79	81.33	\$444.45	36,148
Transfer Level Math and English		3	225	317	176	239.33	\$444.45	106,371
Transfer to a Four Year University		2.25	344	393	474	403.67	\$333.33	134,556
Nine or More CTE Units		1.5	1,110	1,081	1,010	1,067.00	\$222.22	237,112
Regional Living Wage		1.5	686	820	590	698.67	\$222.22	155,260
<b>Pell Grant Recipients Subtotal</b>			<b>3,272</b>	<b>3,575</b>	<b>3,123</b>	<b>3,323.33</b>		<b>\$1,335,228</b>
Promise Grant Recipients - Point Value \$148.1487								
Associate Degrees for Transfer		4	586	690	646	640.67	\$592.59	\$379,656
Associate Degrees		3	535	481	429	481.67	\$444.45	214,075
Baccalaureate Degrees		3	7	6	3	5.33	\$444.45	2,370
Credit Certificates		2	100	157	143	133.33	\$296.30	39,506
Transfer Level Math and English		2	316	438	272	342.00	\$296.30	101,334
Transfer to a Four Year University		1.5	430	502	626	519.33	\$222.22	115,408
Nine or More CTE Units		1	1,591	1,584	1,557	1,577.33	\$148.15	233,680
Regional Living Wage		1	1,172	1,330	1,027	1,176.33	\$148.15	174,272
<b>Promise Grant Recipients Subtotal</b>			<b>4,737</b>	<b>5,188</b>	<b>4,703</b>	<b>4,876.00</b>		<b>\$1,260,301</b>
<b>Total Headcounts</b>			<b>15,960</b>	<b>17,550</b>	<b>16,276</b>	<b>16,595.33</b>		
							<b>Total Student Success Allocation</b>	<b>\$10,087,752</b>

**California Community Colleges**

**2021-22 First Principal**

**Riverside CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	146,358,346
II. Supplemental Allocation									39,765,847
III. Student Success Allocation									25,059,940
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	211,184,133
							2020-21 SCFF Calculated Revenue + COLA (B)		213,704,778
							Hold Harmless Revenue (C)		193,591,285
							Stability Protection Adjustment		2,520,645
							Hold Harmless Protection Adjustment		-
							<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>213,704,778</b>
<b>Revenue Sources</b>									
Property Tax								\$	44,898,334
Less Property Tax Excess									-
Student Enrollment Fees									9,964,983
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 31,102.83	x	Rate: \$1,277.04					39,719,495
State General Fund Allocation									111,952,495
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	110,081,763
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,870,732
<b>Total State General Fund Allocation</b>									<b>\$111,952,495</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$111,952,495</b>
							<b>Available Revenue</b>	<b>\$</b>	<b>206,535,307</b>
							<b>2021-22 TCR (Max of A, B, or C)</b>		<b>213,704,778</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (7,169,471)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	29,269.68	29,269.68	-	-	-	29,269.68	29,269.68	544.73	29,814.42
Incarcerated Credit	198.00	198.00	-	-	-	198.00	198.00	-	198.00
Special Admit Credit	960.45	960.45	-	-	-	960.45	960.45	-	960.45
CDCP	3.21	3.21	-	-	-	3.21	3.21	-	3.21
Noncredit	126.75	126.75	-	-	-	126.75	126.75	-	126.75
<b>Total FTES=&gt;&gt;&gt;</b>	30,558.09	30,558.09	-	-	-	30,558.09	30,558.09	544.73	31,102.83
<b>Total Values=&gt;&gt;&gt;</b>		\$130,603,529	\$0	\$0	\$0				
Change from PY to CY=>>>		\$7,008,500							

  

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$123,291,415	\$ 2,294,553.00	\$4,212.26	\$125,585,968	30,933.52	29,814.42	1,119.10	4,713,947
Incarcerated Credit	1,169,581	-	\$5,906.97	1,169,581	198.00	198.00	-	-
Special Admit Credit	5,673,352	-	\$5,906.97	5,673,352	960.45	960.45	-	-
CDCP	18,961	-	\$5,906.97	18,961	3.21	3.21	-	-
Noncredit	450,220	-	\$3,552.03	450,220	126.75	126.75	-	-
<b>Total</b>	\$130,603,529	\$2,294,553		<b>\$132,898,082</b>	32,221.93	31,102.83	1,119.10	4,713,947
<b>Total Value=&gt;&gt;&gt;</b>					\$137,612,029			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the <u>base</u> for 21-22	
Credit	30,933.52	27,455.04	3,478.48	-	30,933.52	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Incarcerated Credit	198.00	140.00	58.00	-	198.00	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Special Admit Credit	960.45	900.00	60.45	-	960.45	<b>21-22 App#2:</b> FTES that will be funded not including growth	
CDCP	3.21	21.73	(18.52)	-	3.21	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Noncredit	126.75	92.39	34.36	-	126.75	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
<b>Total</b>	32,221.93	28,609.16	3,612.77	-	32,221.93	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	1.76%	29,269.68	514
Incarcerated Credit	1.76%	198.00	3
Special Admit Credit	1.76%	960.45	17
CDCP	1.76%	3.21	0
Noncredit	1.76%	126.75	2
<b>Total</b>		30,558.09	536.87
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>		2,294,553.00	

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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	4,959,046	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	2	8,501,218	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$13,460,264	\$0			
				Total Basic Allocation		\$13,460,264	
				Total FTES Allocation		132,898,082	
				<b>Total Base Allocation</b>		<b>\$146,358,346</b>	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	1,367	\$948	\$1,361,619
Pell Grant Recipients		1	13,014	948	12,962,772
Promise Grant Recipients		1	25,542	948	25,441,456
<b>Totals</b>			39,923		<b>\$39,765,847</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,061	1,491	1,833	1,461.67	\$2,349.37	\$3,433,989
Associate Degrees		3	2,642	2,517	2,500	2,553.00	\$1,762.02	4,498,447
Baccalaureate Degrees		3	0	0	0	-	\$1,762.02	0
Credit Certificates		2	686	627	481	598.00	\$1,174.68	702,460
Transfer Level Math and English		2	1,107	1,246	1,122	1,158.33	\$1,174.68	1,360,674
Transfer to a Four Year University		1.5	1,685	1,785	1,946	1,805.33	\$881.01	1,590,520
Nine or More CTE Units		1	5,194	5,066	4,852	5,037.33	\$587.34	2,958,634
Regional Living Wage		1	5,833	6,462	6,089	6,128.00	\$587.34	3,599,227
<b>All Students Subtotal</b>			18,208	19,194	18,823	18,741.67		\$18,143,951
<b>Pell Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		6	627	931	1,123	893.67	\$888.89	\$794,373
Associate Degrees		4.5	1,569	1,497	1,441	1,502.33	\$666.67	1,001,559
Baccalaureate Degrees		4.5	0	0	0	-	\$666.67	0
Credit Certificates		3	289	271	235	265.00	\$444.45	117,778
Transfer Level Math and English		3	460	584	440	494.67	\$444.45	219,853
Transfer to a Four Year University		2.25	900	931	1,078	969.67	\$333.33	323,223
Nine or More CTE Units		1.5	2,605	2,518	2,389	2,504.00	\$222.22	556,447
Regional Living Wage		1.5	2,337	2,531	2,370	2,412.67	\$222.22	536,150
<b>Pell Grant Recipients Subtotal</b>			8,787	9,263	9,076	9,042.00		\$3,549,383
<b>Promise Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		4	841	1,246	1,508	1,198.33	\$592.59	\$710,126
Associate Degrees		3	2,158	2,051	1,999	2,069.33	\$444.45	919,707
Baccalaureate Degrees		3	0	0	0	-	\$444.45	0
Credit Certificates		2	411	387	331	376.33	\$296.30	111,507
Transfer Level Math and English		2	683	880	740	767.67	\$296.30	227,458
Transfer to a Four Year University		1.5	1,217	1,275	1,447	1,313.00	\$222.22	291,779
Nine or More CTE Units		1	3,702	3,587	3,431	3,573.33	\$148.15	529,385
Regional Living Wage		1	3,738	4,135	3,804	3,892.33	\$148.15	576,644
<b>Promise Grant Recipients Subtotal</b>			12,750	13,561	13,260	13,190.33		\$3,366,606
<b>Total Headcounts</b>			39,745	42,018	41,159	40,974.00		
<b>Total Student Success Allocation</b>								<b>\$25,059,940</b>

**California Community Colleges**

**2021-22 First Principal**

**San Bernardino CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	72,920,038
II. Supplemental Allocation									19,508,901
III. Student Success Allocation									11,604,139
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		104,033,078
						2020-21 SCFF Calculated Revenue + COLA (B)			105,907,372
						Hold Harmless Revenue (C)			99,228,073
						Stability Protection Adjustment			1,874,294
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>105,907,372</b>
<b>Revenue Sources</b>									
Property Tax								\$	23,606,315
Less Property Tax Excess									-
Student Enrollment Fees									4,688,118
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 14,962.26	x	Rate: \$1,277.04					19,107,377
State General Fund Allocation									54,952,530
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	53,952,437
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,000,093
<b>Total State General Fund Allocation</b>									<b>\$54,952,530</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$54,952,530</b>
								<b>Available Revenue</b>	<b>\$ 102,354,340</b>
						<b>2021-22 TCR (Max of A, B, or C)</b>			<b>105,907,372</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (3,553,032)

**Supporting Sections**

Section Ia: FTES Data and Calculations									
FTES Category	a 2019-20 Applied #3	b 2020-21 Applied #3	c 2021-22 Restoration	d 2021-22 Decline	e 2021-22 Adjustment	f = b + c + d + e 2021-22 Applied #1	g = f (except credit = (a + b + f)/3) 2021-22 Applied #2	h 2021-22 Growth	i = g + h 2021-22 Funded
Credit	14,671.07	13,096.15	1,549.92	-	-	14,646.07	14,137.76	76.78	14,214.54
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	374.47	427.84	(53.37)	-	-	374.47	374.47	-	374.47
CDCP	108.42	16.34	109.91	-	-	126.25	126.25	-	126.25
Noncredit	247.00	28.54	218.46	-	-	247.00	247.00	-	247.00
<b>Total FTES=&gt;&gt;&gt;</b>	15,400.96	13,568.87	1,824.92	-	-	15,393.79	14,885.48	76.78	14,962.26
<b>Total Values=&gt;&gt;&gt;</b>		\$57,889,474	\$7,638,626	\$0	\$0				
Change from PY to CY=>>>		\$7,976,987							

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue
Credit	\$59,551,886	\$ 323,407.00	\$4,212.26	\$59,875,293
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	2,211,984	-	\$5,906.97	2,211,984
CDCP	745,755	-	\$5,906.97	745,755
Noncredit	877,351	-	\$3,552.03	877,351
<b>Total</b>	<b>\$63,386,976</b>	<b>\$323,407</b>		<b>\$63,710,383</b>

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
14,726.40	14,722.85	3.55	14,954
-	-	-	-
374.47	374.47	-	-
126.25	126.25	-	-
247.00	247.00	-	-
15,474.12	15,470.57	3.55	14,954

Total Value=>>> \$65,866,461

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	14,726.40	11,307.58	3,418.82	-	14,726.40	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Incarcerated Credit	-	-	-	-	-	21-22 App#2: FTES that will be funded not including growth
Special Admit Credit	374.47	312.08	62.39	-	374.47	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
CDCP	126.25	60.10	66.15	-	126.25	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	247.00	2.19	244.81	-	247.00	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
<b>Total</b>	<b>15,474.12</b>	<b>11,681.95</b>	<b>3,792.17</b>	<b>-</b>	<b>15,474.12</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	-	-	1,574.92	\$ 6,633,967
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(53.37)	(315,255)
CDCP	-	-	92.08	543,938
Noncredit	-	-	218.46	775,976
<b>Total</b>	-	-	1,832.09	\$ 7,638,626

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.56%	13,096.15	73
Incarcerated Credit	0.56%	-	-
Special Admit Credit	0.56%	427.84	2
CDCP	0.56%	16.34	0
Noncredit	0.56%	28.54	0
<b>Total</b>		13,568.87	75.80
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			323,407.00

**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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	4,959,046	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,250,609	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$9,209,655				\$0
						Total Basic Allocation	\$9,209,655
						Total FTES Allocation	63,710,383
						<b>Total Base Allocation</b>	<b>\$72,920,038</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	548	\$948	\$545,843
Pell Grant Recipients	1	5,178	948	5,157,617
Promise Grant Recipients	1	13,860	948	13,805,441
<b>Totals</b>		19,586		<b>\$19,508,901</b>

**Section III: Student Success Allocation**

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	537	651	684	624.00	\$2,349.37	\$1,466,004
Associate Degrees	3	780	827	783	796.67	\$1,762.02	1,403,746
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	420	457	257	378.00	\$1,174.68	444,030
Transfer Level Math and English	2	310	762	728	600.00	\$1,174.68	704,810
Transfer to a Four Year University	1.5	751	820	841	804.00	\$881.01	708,334
Nine or More CTE Units	1	2,660	2,831	2,544	2,678.33	\$587.34	1,573,096
Regional Living Wage	1	3,711	3,960	4,095	3,922.00	\$587.34	2,303,553
<b>All Students Subtotal</b>		9,169	10,308	9,932	9,803.00		\$8,603,573
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	319	391	377	362.33	\$888.89	\$322,075
Associate Degrees	4.5	424	484	388	432.00	\$666.67	288,001
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	108	122	79	103.00	\$444.45	45,778
Transfer Level Math and English	3	94	357	280	243.67	\$444.45	108,297
Transfer to a Four Year University	2.25	387	407	435	409.67	\$333.33	136,556
Nine or More CTE Units	1.5	1,174	1,298	1,157	1,209.67	\$222.22	268,816
Regional Living Wage	1.5	1,218	1,257	1,318	1,264.33	\$222.22	280,964
<b>Pell Grant Recipients Subtotal</b>		3,724	4,316	4,034	4,024.67		\$1,450,487
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	440	545	560	515.00	\$592.59	\$305,186
Associate Degrees	3	641	700	608	649.67	\$444.45	288,742
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	187	205	128	173.33	\$296.30	51,358
Transfer Level Math and English	2	181	457	482	373.33	\$296.30	110,618
Transfer to a Four Year University	1.5	572	613	645	610.00	\$222.22	135,556
Nine or More CTE Units	1	1,921	2,062	1,834	1,939.00	\$148.15	287,260
Regional Living Wage	1	2,403	2,541	2,576	2,506.67	\$148.15	371,359
<b>Promise Grant Recipients Subtotal</b>		6,345	7,123	6,833	6,767.00		\$1,550,079
<b>Total Headcounts</b>		19,238	21,747	20,799	20,594.67		
<b>Total Student Success Allocation</b>							<b>\$11,604,139</b>



**California Community Colleges**

**2021-22 First Principal**

**San Diego CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	191,431,044
II. Supplemental Allocation									34,523,565
III. Student Success Allocation									25,710,301
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		251,664,910
						2020-21 SCFF Calculated Revenue + COLA (B)			261,009,221
						Hold Harmless Revenue (C)			274,187,204
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			22,522,294
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>274,187,204</b>
<b>Revenue Sources</b>									
Property Tax							\$		133,232,719
Less Property Tax Excess									-
Student Enrollment Fees									12,518,251
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 37,889.33	x	Rate: \$1,277.04					48,386,117
State General Fund Allocation									70,851,552
<b>State General Fund Allocation</b>									
General Fund Allocation			\$						68,079,159
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,772,393
<b>Total State General Fund Allocation</b>									<b>\$70,851,552</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$70,851,552</b>
								<b>Available Revenue</b>	<b>\$ 264,988,639</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>274,187,204</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (9,198,565)

Supporting Sections									
Section Ia: FTES Data and Calculations									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	29,988.74	29,988.74	-	-	-	29,988.74	29,988.74	-	29,988.74
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,028.04	1,028.04	-	-	-	1,028.04	1,028.04	-	1,028.04
CDCP	5,378.13	5,378.13	-	-	-	5,378.13	5,378.13	-	5,378.13
Noncredit	1,494.42	1,494.42	-	-	-	1,494.42	1,494.42	-	1,494.42
Total FTES=>>>	37,889.33	37,889.33	-	-	-	37,889.33	37,889.33	-	37,889.33
Total Values=>>>		\$169,469,556	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$126,320,259	\$-	\$4,212.26	\$126,320,259	29,988.74	29,988.74	-	-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	6,072,605	-	\$5,906.97	6,072,605	1,028.04	1,028.04	-	-
CDCP	31,768,469	-	\$5,906.97	31,768,469	5,378.13	5,378.13	-	-
Noncredit	5,308,223	-	\$3,552.03	5,308,223	1,494.42	1,494.42	-	-
Total	\$169,469,556	\$0		\$169,469,556	37,889.33	37,889.33	-	-

Total Value=>>>

\$169,469,556

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	29,988.74	27,332.00	2,656.74	-	29,988.74	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	-	-	-	-	-	21-22 App#2: FTES that will be funded not including growth	
Special Admit Credit	1,028.04	1,018.18	9.86	-	1,028.04	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	5,378.13	5,241.11	137.02	-	5,378.13	21-22 Adjustment: Alignment of FTES to available resources.	
Noncredit	1,494.42	1,433.08	61.34	-	1,494.42	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	<b>37,889.33</b>	<b>35,024.37</b>	<b>2,864.96</b>	<b>-</b>	<b>37,889.33</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	2,697.91	1,565.18	-	\$ 17,957,227
Incarcerated Credit	-	-	-	-
Special Admit Credit	(175.13)	11.25	-	(968,035)
CDCP	633.06	103.62	-	4,351,549
Noncredit	4.41	551.07	-	1,973,081
<b>Total</b>	<b>3,160.25</b>	<b>2,231.12</b>	<b>-</b>	<b>\$ 23,313,822</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.12%	29,988.74	36
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	1,028.04	1
CDCP	0.12%	5,378.13	7
Noncredit	0.12%	1,494.42	2
<b>Total</b>		<b>37,889.33</b>	<b>45.88</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>205,216.00</b>

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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-		<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-		≥ 1,000	1,348,501.11	5	7,084,350
<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	3	14,877,138		≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-		≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-		<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$14,877,138</b>					
					<b>Total Basic Allocation</b>			
					<b>Total FTES Allocation</b>			
					<b>Total Base Allocation</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,423	\$948	\$1,417,399
Pell Grant Recipients	1	9,789	948	9,750,467
Promise Grant Recipients	1	23,448	948	23,355,699
<b>Totals</b>		<b>34,660</b>		<b>\$34,523,565</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,554	1,469	1,486	1,503.00	\$2,349.37	\$3,531,096
Associate Degrees	3	1,717	1,514	1,595	1,608.67	\$1,762.02	2,834,509
Baccalaureate Degrees	3	13	24	26	21.00	\$1,762.02	37,003
Credit Certificates	2	766	337	385	496.00	\$1,174.68	582,643
Transfer Level Math and English	2	1,341	1,847	1,444	1,544.00	\$1,174.68	1,813,710
Transfer to a Four Year University	1.5	2,655	2,740	2,918	2,771.00	\$881.01	2,441,284
Nine or More CTE Units	1	6,238	5,931	5,626	5,931.67	\$587.34	3,483,913
Regional Living Wage	1	9,762	10,210	7,169	9,047.00	\$587.34	5,313,677
<b>All Students Subtotal</b>		<b>24,046</b>	<b>24,072</b>	<b>20,649</b>	<b>22,922.33</b>		<b>\$20,037,835</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	793	774	787	784.67	\$888.89	\$697,484
Associate Degrees	4.5	911	815	874	866.67	\$666.67	577,780
Baccalaureate Degrees	4.5	7	14	11	10.67	\$666.67	7,111
Credit Certificates	3	247	173	183	201.00	\$444.45	89,334
Transfer Level Math and English	3	474	667	460	533.67	\$444.45	237,186
Transfer to a Four Year University	2.25	1,152	1,111	1,239	1,167.33	\$333.33	389,113
Nine or More CTE Units	1.5	2,424	2,377	2,214	2,338.33	\$222.22	519,632
Regional Living Wage	1.5	1,455	1,617	1,218	1,430.00	\$222.22	317,779
<b>Pell Grant Recipients Subtotal</b>		<b>7,463</b>	<b>7,548</b>	<b>6,986</b>	<b>7,332.33</b>		<b>\$2,835,419</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	1,116	1,066	1,050	1,077.33	\$592.59	\$638,422
Associate Degrees	3	1,262	1,128	1,243	1,211.00	\$444.45	538,224
Baccalaureate Degrees	3	11	20	18	16.33	\$444.45	7,259
Credit Certificates	2	378	244	262	294.67	\$296.30	87,309
Transfer Level Math and English	2	721	960	741	807.33	\$296.30	239,211
Transfer to a Four Year University	1.5	1,576	1,611	1,713	1,633.33	\$222.22	362,964
Nine or More CTE Units	1	3,819	3,631	3,463	3,637.67	\$148.15	538,916
Regional Living Wage	1	3,020	3,226	2,355	2,867.00	\$148.15	424,742
<b>Promise Grant Recipients Subtotal</b>		<b>11,903</b>	<b>11,886</b>	<b>10,845</b>	<b>11,544.67</b>		<b>\$2,837,047</b>
<b>Total Headcounts</b>		<b>43,412</b>	<b>43,506</b>	<b>38,480</b>	<b>41,799.33</b>		
<b>Total Student Success Allocation</b>							<b>\$25,710,301</b>

**California Community Colleges**

**2021-22 First Principal**

**San Francisco CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	104,181,705
II. Supplemental Allocation									11,495,570
III. Student Success Allocation									12,479,375
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	128,156,650	
						2020-21 SCFF Calculated Revenue + COLA (B)		132,858,358	
						Hold Harmless Revenue (C)		143,034,925	
						Stability Protection Adjustment		-	
						Hold Harmless Protection Adjustment		14,878,275	
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>143,034,925</b>	
<b>Revenue Sources</b>									
Property Tax							\$	45,202,621	
Less Property Tax Excess								-	
Student Enrollment Fees								7,746,953	
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 19,626.11	x	Rate: \$1,277.04				25,063,289	
State General Fund Allocation								60,223,457	
<b>State General Fund Allocation</b>									
General Fund Allocation		\$	58,846,452						
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,377,005						
<b>Total State General Fund Allocation</b>			<b>\$60,223,457</b>						
Adjustment(s)			(1,241,435)						
<b>Total State General Fund Allocation</b>			<b>\$58,982,022</b>						
						<b>Available Revenue</b>	<b>\$</b>	<b>138,236,320</b>	
						<b>2021-22 TCR (Max of A, B, or C)</b>		<b>143,034,925</b>	
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (4,798,605)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	14,504.18	14,504.18	-	-	-	14,504.18	14,504.18	-	14,504.18
Incarcerated Credit	7.13	7.13	-	-	-	7.13	7.13	-	7.13
Special Admit Credit	217.84	217.84	-	-	-	217.84	217.84	-	217.84
CDCP	3,748.44	3,748.44	-	-	-	3,748.44	3,748.44	-	3,748.44
Noncredit	1,148.52	1,148.52	-	-	-	1,148.52	1,148.52	-	1,148.52
<b>Total FTES=&gt;&gt;&gt;</b>	<b>19,626.11</b>	<b>19,626.11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,626.11</b>	<b>19,626.11</b>	<b>-</b>	<b>19,626.11</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$89,127,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

  

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2021-22 Applied #2 Revenue</b>	<b>2021-22 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2021-22 Total Revenue</b>	<b>2021-22 Applied #0</b>	<b>2021-22 Applied #3</b>	<b>2021-22 Unfunded FTES</b>	<b>2021-22 Unfunded FTES Value</b>
Credit	\$61,567,749	\$ -	\$4,244.83	\$61,567,749	14,504.18	14,504.18	-	-
Incarcerated Credit	42,412	-	\$5,948.34	42,412	7.13	7.13	-	-
Special Admit Credit	1,295,787	-	\$5,948.34	1,295,787	217.84	217.84	-	-
CDCP	22,141,934	-	\$5,906.97	22,141,934	3,748.44	3,748.44	-	-
Noncredit	4,079,577	-	\$3,552.03	4,079,577	1,148.52	1,148.52	-	-
<b>Total</b>	<b>\$89,127,459</b>	<b>\$0</b>		<b>\$89,127,459</b>	<b>19,626.11</b>	<b>19,626.11</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$89,127,459</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes)	r	s	t	u	n = s + t + u	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
<b>2019-20 R1</b>	<b>2019-20 Applied #0</b>	<b>Reported 320 CY 21-22 P1 FTES</b>	<b>Emergency Conditions Allowance (ECA)</b>		<b>2021-22 Applied #0</b>	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
			<b>COVID-19</b>	<b>Other</b>		<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Credit	14,504.18	11,181.10	3,323.08	-	14,504.18	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Incarcerated Credit	7.13	5.33	1.80	-	7.13	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Special Admit Credit	217.84	162.05	55.79	-	217.84	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
CDCP	3,748.44	1,765.26	1,983.18	-	3,748.44	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
Noncredit	1,148.52	516.00	632.52	-	1,148.52	and is the sum of CY restoration, decline, growth and unapplied values	
<b>Total</b>	<b>19,626.11</b>	<b>13,629.74</b>	<b>5,996.37</b>	<b>-</b>	<b>19,626.11</b>		

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	6,585.97	1,796.89	-	\$ 35,583,799
Incarcerated Credit	(19.78)	12.65	-	(42,411)
Special Admit Credit	(326.15)	108.31	-	(1,295,787)
CDCP	3,001.50	323.97	-	19,643,462
Noncredit	1,088.29	423.54	-	5,370,064
<b>Total</b>	<b>10,329.83</b>	<b>2,665.36</b>	<b>-</b>	<b>\$ 59,259,127</b>

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.24%	14,504.18	35
Incarcerated Credit	0.24%	7.13	0
Special Admit Credit	0.24%	217.84	1
CDCP	0.24%	3,748.44	9
Noncredit	0.24%	1,148.52	3
<b>Total</b>		<b>19,626.11</b>	<b>47.53</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>215,855.00</b>

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	1	\$7,084,352	≥ 1,000	\$1,348,501.11	1	\$1,416,870
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	3	4,250,610
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	2	2,125,304
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	1	177,110
<u>Additional Rural \$</u>	<u>1,286,718.94</u>	-	-	<u>Subtotal</u>			
<b>Subtotal</b>			<b>\$7,084,352</b>	<b>\$7,969,894</b>			
				<b>Total Basic Allocation</b>			
				<b>Total FTES Allocation</b>			
				<b>Total Base Allocation</b>			
				<b>\$104,181,705</b>			

**California Community Colleges**

**2021-22 First Principal**

**San Joaquin Delta CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	78,015,618
II. Supplemental Allocation									15,746,770
III. Student Success Allocation									11,930,069
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		105,692,457
						2020-21 SCFF Calculated Revenue + COLA (B)			108,309,087
						Hold Harmless Revenue (C)			100,604,033
						Stability Protection Adjustment			2,616,630
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>108,309,087</b>
<b>Revenue Sources</b>									
Property Tax								\$	47,325,938
Less Property Tax Excess									-
Student Enrollment Fees									878,246
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 16,500.00	x	Rate: \$1,277.04
State General Fund Allocation									21,071,128
									35,400,169
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	34,337,887
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,062,282
<b>Total State General Fund Allocation</b>									<b>\$35,400,169</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$35,400,169</b>
								<b>Available Revenue</b>	<b>\$ 104,675,481</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>108,309,087</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (3,633,606)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	15,422.20	15,422.20	-	-	-	15,422.20	15,422.20	177.18	15,599.38
Incarcerated Credit	44.06	44.06	-	-	-	44.06	44.06	-	44.06
Special Admit Credit	815.26	815.26	-	-	-	815.26	815.26	-	815.26
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	41.30	41.30	-	-	-	41.30	41.30	-	41.30
<b>Total FTES=&gt;&gt;&gt;</b>	<b>16,322.82</b>	<b>16,322.82</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,322.82</b>	<b>16,322.82</b>	<b>177.18</b>	<b>16,500.00</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$70,184,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$746,335</b>							

	j = g x l <b>2021-22 Applied #2 Revenue</b>	k = h x l <b>2021-22 Growth Revenue</b>	l <b>2020-21 Rate \$</b>	m = j + k <b>2021-22 Total Revenue</b>	n <b>2021-22 Applied #0</b>	o = f + h <b>2021-22 Applied #3</b>	p = n - o <b>2021-22 Unfunded FTES</b>	q = p x l <b>2021-22 Unfunded FTES Value</b>
Credit	\$64,962,252	\$ 746,335.00	\$4,212.26	\$65,708,587	15,599.38	15,599.38	-	-
Incarcerated Credit	260,261	-	\$5,906.97	260,261	44.06	44.06	-	-
Special Admit Credit	4,815,719	-	\$5,906.97	4,815,719	815.26	815.26	-	-
CDCP	-	-	\$5,906.97	-	-	-	-	-
Noncredit	146,699	-	\$3,552.03	146,699	41.30	41.30	-	-
<b>Total</b>	<b>\$70,184,931</b>	<b>\$746,335</b>		<b>\$70,931,266</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$70,931,266</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>			
FTES Selected COVID protection (yes) <b>2019-20 R1</b>	r <b>2019-20 Applied #0</b>	s <b>Reported 320 CY 21-22 P1 FTES</b>	t <b>Emergency Conditions Allowance (ECA)</b>	u <b>Other</b>	n = s + t + u <b>2021-22 Applied #0</b>	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22			
			<b>COVID-19</b>			<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.			
Credit	15,599.38	12,764.12	2,835.26	-	15,599.38	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment			
Incarcerated Credit	44.06	-	44.06	-	44.06	<b>21-22 App#2:</b> FTES that will be funded not including growth			
Special Admit Credit	815.26	1,083.22	(267.96)	-	815.26	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23			
CDCP	-	-	-	-	-	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.			
Noncredit	41.30	17.99	23.31	-	41.30	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value			
<b>Total</b>	<b>16,500.00</b>	<b>13,865.33</b>	<b>2,634.67</b>	<b>-</b>	<b>16,500.00</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	3.80%	15,422.20	586
Incarcerated Credit	3.80%	44.06	2
Special Admit Credit	3.80%	815.26	31
CDCP	3.80%	-	-
Noncredit	3.80%	41.30	2
<b>Total</b>		16,322.82	620.01
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			2,665,932.00

**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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,416,870
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$1,416,870
<b>Subtotal</b>			\$5,667,482				Total Basic Allocation
							\$7,084,352
							Total FTES Allocation
							70,931,266
							<b>Total Base Allocation</b>
							<b>\$78,015,618</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	435	\$948	\$433,288
Pell Grant Recipients	1	5,233	948	5,212,401
Promise Grant Recipients	1	10,141	948	10,101,081
<b>Totals</b>		15,809		<b>\$15,746,770</b>

**Section III: Student Success Allocation**

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	263	265	425	317.67	\$2,349.37	\$746,315
Associate Degrees	3	1,491	1,416	1,339	1,415.33	\$1,762.02	2,493,851
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	350	158	176	228.00	\$1,174.68	267,828
Transfer Level Math and English	2	318	495	415	409.33	\$1,174.68	480,837
Transfer to a Four Year University	1.5	791	867	871	843.00	\$881.01	742,693
Nine or More CTE Units	1	3,390	3,245	3,059	3,231.33	\$587.34	1,897,896
Regional Living Wage	1	3,243	3,695	3,250	3,396.00	\$587.34	1,994,611
<b>All Students Subtotal</b>		9,846	10,141	9,535	9,840.67		\$8,624,031
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	162	157	253	190.67	\$888.89	\$169,482
Associate Degrees	4.5	825	793	758	792.00	\$666.67	528,002
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	201	92	94	129.00	\$444.45	57,334
Transfer Level Math and English	3	136	183	140	153.00	\$444.45	68,000
Transfer to a Four Year University	2.25	335	347	358	346.67	\$333.33	115,556
Nine or More CTE Units	1.5	1,840	1,832	1,678	1,783.33	\$222.22	396,298
Regional Living Wage	1.5	1,476	1,639	1,384	1,499.67	\$222.22	333,261
<b>Pell Grant Recipients Subtotal</b>		4,975	5,043	4,665	4,894.33		\$1,667,933
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	217	215	364	265.33	\$592.59	\$157,235
Associate Degrees	3	1,170	1,110	1,058	1,112.67	\$444.45	494,520
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	273	130	136	179.67	\$296.30	53,235
Transfer Level Math and English	2	203	332	256	263.67	\$296.30	78,124
Transfer to a Four Year University	1.5	518	556	557	543.67	\$222.22	120,815
Nine or More CTE Units	1	2,555	2,564	2,402	2,507.00	\$148.15	371,409
Regional Living Wage	1	2,367	2,679	2,300	2,448.67	\$148.15	362,767
<b>Promise Grant Recipients Subtotal</b>		7,303	7,586	7,073	7,320.67		\$1,638,105
<b>Total Headcounts</b>		22,124	22,770	21,273	22,055.67		
<b>Total Student Success Allocation</b>							<b>\$11,930,069</b>

**California Community Colleges**

**2021-22 First Principal**

**San Jose-Evergreen CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	61,390,931
II. Supplemental Allocation									13,544,473
III. Student Success Allocation									8,523,397
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	83,458,801
						2020-21 SCFF Calculated Revenue + COLA (B)			84,662,905
						Hold Harmless Revenue (C)			78,698,464
						Stability Protection Adjustment			1,204,104
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>84,662,905</b>
<b>Revenue Sources</b>									
Property Tax								\$	121,372,645
Less Property Tax Excess									(44,020,647)
Student Enrollment Fees									5,302,547
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 12,544.61	x	Rate: \$100.00
State General Fund Allocation									1,254,461
									753,899
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									753,899
<b>Total State General Fund Allocation</b>									<b>\$753,899</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$753,899</b>
								<b>Available Revenue</b>	<b>\$ 84,662,905</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>84,662,905</b>
Fully Community Supported						Revenue Deficit Percentage	0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	12,266.83	12,266.83	-	-	-	12,266.83	12,266.83	-	12,266.83
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	-	-	-	-	-	-	-	-	-
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	277.78	277.78	-	-	-	277.78	277.78	-	277.78
<b>Total FTES=&gt;&gt;&gt;</b>	12,544.61	12,544.61	-	-	-	12,544.61	12,544.61	-	12,544.61
<b>Total Values=&gt;&gt;&gt;</b>		\$52,889,713	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l <b>2021-22 Applied #2 Revenue</b>	k = h x l <b>2021-22 Growth Revenue</b>	l <b>2020-21 Rate \$</b>	m = j + k <b>2021-22 Total Revenue</b>	n <b>2021-22 Applied #0</b>	o = f + h <b>2021-22 Applied #3</b>	p = n - o <b>2021-22 Unfunded FTES</b>	q = p x l <b>2021-22 Unfunded FTES Value</b>
Credit	\$51,903,030	\$ -	\$4,231.17	\$51,903,030	12,266.83	12,266.83	-	-
Incarcerated Credit	-	-	\$5,932.57	-	-	-	-	-
Special Admit Credit	-	-	\$5,932.57	-	-	-	-	-
CDCP	-	-	\$5,906.97	-	-	-	-	-
Noncredit	986,683	-	\$3,552.03	986,683	277.78	277.78	-	-
<b>Total</b>	<b>\$52,889,713</b>	<b>\$0</b>		<b>\$52,889,713</b>	<b>12,544.61</b>	<b>12,544.61</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$52,889,713</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes)	r <b>2019-20 Applied #0</b>	s <b>Reported 320 CY 21-22 P1 FTES</b>	t <b>Emergency Conditions Allowance (ECA)</b>	u <b>Other</b>	n = s + t + u <b>2021-22 Applied #0</b>	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
<b>2019-20 R1</b>			<b>COVID-19</b>			<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Credit	12,266.83	9,467.06	2,799.77	-	12,266.83	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Special Admit Credit	-	-	-	-	-	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	-	-	-	-	-	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
Noncredit	277.78	14.91	262.87	-	277.78	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	<b>12,544.61</b>	<b>9,481.97</b>	<b>3,062.64</b>	<b>-</b>	<b>12,544.61</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.12%	12,266.83	15
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	-	-
CDCP	0.12%	-	-
Noncredit	0.12%	277.78	0
<b>Total</b>		12,544.61	15.19
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			64,046.00

#### 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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-		<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-		≥ 1,000	1,348,501.11	-	-
<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	-	-		≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	2	8,501,218		≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-		<b>Subtotal</b>			
		<b>Subtotal</b>	\$8,501,218					
					<b>Total Basic Allocation</b>			
					\$8,501,218			
					<b>Total FTES Allocation</b>			
					52,889,713			
					<b>Total Base Allocation</b>			
					\$61,390,931			

#### Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	640	\$948	\$637,481
Pell Grant Recipients	1	4,283	948	4,266,140
Promise Grant Recipients	1	8,675	948	8,640,852
<b>Totals</b>		13,598		<b>\$13,544,473</b>

#### Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	641	687	844	724.00	\$2,349.37	\$1,700,940
Associate Degrees	3	520	454	544	506.00	\$1,762.02	891,584
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	346	351	348	348.33	\$1,174.68	409,181
Transfer Level Math and English	2	524	587	608	573.00	\$1,174.68	673,093
Transfer to a Four Year University	1.5	673	730	773	725.33	\$881.01	639,027
Nine or More CTE Units	1	1,770	1,663	1,821	1,751.33	\$587.34	1,028,630
Regional Living Wage	1	1,853	2,155	1,504	1,837.33	\$587.34	1,079,142
<b>All Students Subtotal</b>		6,327	6,627	6,442	6,465.33		\$6,421,597
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	324	357	478	386.33	\$888.89	\$343,409
Associate Degrees	4.5	268	253	260	260.33	\$666.67	173,556
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	139	150	145	144.67	\$444.45	64,297
Transfer Level Math and English	3	193	229	241	221.00	\$444.45	98,223
Transfer to a Four Year University	2.25	324	326	377	342.33	\$333.33	114,112
Nine or More CTE Units	1.5	734	695	795	741.33	\$222.22	164,741
Regional Living Wage	1.5	415	421	303	379.67	\$222.22	84,371
<b>Pell Grant Recipients Subtotal</b>		2,397	2,431	2,599	2,475.67		\$1,042,709
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	458	497	659	538.00	\$592.59	\$318,816
Associate Degrees	3	406	338	402	382.00	\$444.45	169,778
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	244	244	225	237.67	\$296.30	70,420
Transfer Level Math and English	2	330	363	368	353.67	\$296.30	104,791
Transfer to a Four Year University	1.5	446	477	524	482.33	\$222.22	107,186
Nine or More CTE Units	1	1,168	1,106	1,214	1,162.67	\$148.15	172,248
Regional Living Wage	1	843	866	637	782.00	\$148.15	115,852
<b>Promise Grant Recipients Subtotal</b>		3,895	3,891	4,029	3,938.33		\$1,059,091
<b>Total Headcounts</b>		12,619	12,949	13,070	12,879.33		
<b>Total Student Success Allocation</b>							<b>\$8,523,397</b>



**California Community Colleges**

**2021-22 First Principal**

**San Luis Obispo County CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	41,258,921
II. Supplemental Allocation									8,148,796
III. Student Success Allocation									6,775,880
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		56,183,597
						2020-21 SCFF Calculated Revenue + COLA (B)			54,674,773
						Hold Harmless Revenue (C)			54,681,144
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>56,183,597</b>
<b>Revenue Sources</b>									
Property Tax								\$	47,174,428
Less Property Tax Excess									-
Student Enrollment Fees									3,437,690
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 8,090.59	x	Rate: \$288.87
State General Fund Allocation									2,337,113
									1,349,492
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	809,059
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									540,433
<b>Total State General Fund Allocation</b>									<b>\$1,349,492</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$1,349,492</b>
								<b>Available Revenue</b>	<b>\$ 54,298,723</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>56,183,597</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (1,884,874)

Supporting Sections									
Section Ia: FTES Data and Calculations									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	6,870.97	6,870.97	-	-	-	6,870.97	6,870.97	-	6,870.97
Incarcerated Credit	114.95	114.95	-	-	-	114.95	114.95	-	114.95
Special Admit Credit	631.13	631.13	-	-	-	631.13	631.13	-	631.13
CDCP	237.82	237.82	-	-	-	237.82	237.82	-	237.82
Noncredit	235.72	235.72	-	-	-	235.72	235.72	-	235.72
Total FTES=>>>	8,090.59	8,090.59	-	-	-	8,090.59	8,090.59	-	8,090.59
Total Values=>>>		\$35,591,442	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$28,942,287	\$-	\$4,212.26	\$28,942,287	6,870.97	6,870.97	-	-
Incarcerated Credit	679,007	-	\$5,906.97	679,007	114.95	114.95	-	-
Special Admit Credit	3,728,068	-	\$5,906.97	3,728,068	631.13	631.13	-	-
CDCP	1,404,796	-	\$5,906.97	1,404,796	237.82	237.82	-	-
Noncredit	837,284	-	\$3,552.03	837,284	235.72	235.72	-	-
Total	\$35,591,442	\$0		\$35,591,442	8,090.59	8,090.59	-	-

Total Value=>>>

\$35,591,442

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	6,870.97	5,780.14	1,090.83	-	6,870.97	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	114.95	131.40	(16.45)	-	114.95	21-22 App#2: FTES that will be funded not including growth	
Special Admit Credit	631.13	638.08	(6.95)	-	631.13	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	237.82	179.19	58.63	-	237.82	21-22 Adjustment: Alignment of FTES to available resources.	
Noncredit	235.72	109.90	125.82	-	235.72	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	<b>8,090.59</b>	<b>6,838.71</b>	<b>1,251.88</b>	<b>-</b>	<b>8,090.59</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	795.65	-	-	\$ 3,351,473
Incarcerated Credit	(87.44)	-	-	(516,506)
Special Admit Credit	(20.62)	-	-	(121,802)
CDCP	(71.64)	-	-	(423,176)
Noncredit	41.27	-	-	146,592
<b>Total</b>	657.22	-	-	\$ 2,436,581

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	6,870.97	8
Incarcerated Credit	0.12%	114.95	0
Special Admit Credit	0.12%	631.13	1
CDCP	0.12%	237.82	0
Noncredit	0.12%	235.72	0
<b>Total</b>		8,090.59	9.80
Total Growth FTES Value =>>>			43,098.00

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	1	\$1,416,870	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	1	4,250,609	≥ 1,000	1,348,501.11	-	-	
<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	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-	
<u>Additional Rural \$</u>	1,286,718.94	-	-	<u>Subtotal</u>			\$1,416,870	
<b>Subtotal</b>			\$4,250,609					
							Total Basic Allocation	\$5,667,479
							Total FTES Allocation	35,591,442
							<b>Total Base Allocation</b>	<b>\$41,258,921</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	383	\$948	\$381,492
Pell Grant Recipients	1	2,409	948	2,399,517
Promise Grant Recipients	1	5,389	948	5,367,787
Totals		8,181		\$8,148,796

Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	408	510	630	516.00	\$2,349.37	\$1,212,272
Associate Degrees	3	438	480	477	465.00	\$1,762.02	819,341
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	306	209	937	484.00	\$1,174.68	568,546
Transfer Level Math and English	2	424	513	379	438.67	\$1,174.68	515,294
Transfer to a Four Year University	1.5	602	562	549	571.00	\$881.01	503,058
Nine or More CTE Units	1	1,459	1,462	1,489	1,470.00	\$587.34	863,392
Regional Living Wage	1	1,220	1,346	1,245	1,270.33	\$587.34	746,119
All Students Subtotal		4,857	5,082	5,706	5,215.00		\$5,228,022
Pell Grant Recipients - Point Value \$148.1487							
Associate Degrees for Transfer	6	171	208	260	213.00	\$888.89	\$189,334
Associate Degrees	4.5	203	238	214	218.33	\$666.67	145,556
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	112	88	395	198.33	\$444.45	88,148
Transfer Level Math and English	3	98	161	96	118.33	\$444.45	52,593
Transfer to a Four Year University	2.25	198	184	182	188.00	\$333.33	62,667
Nine or More CTE Units	1.5	565	582	573	573.33	\$222.22	127,408
Regional Living Wage	1.5	307	351	307	321.67	\$222.22	71,482
Pell Grant Recipients Subtotal		1,654	1,812	2,027	1,831.00		\$737,188
Promise Grant Recipients - Point Value \$148.1487							
Associate Degrees for Transfer	4	268	313	400	327.00	\$592.59	\$193,778
Associate Degrees	3	309	370	343	340.67	\$444.45	151,408
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	197	140	647	328.00	\$296.30	97,186
Transfer Level Math and English	2	176	259	171	202.00	\$296.30	59,852
Transfer to a Four Year University	1.5	319	293	302	304.67	\$222.22	67,704
Nine or More CTE Units	1	946	973	977	965.33	\$148.15	143,013
Regional Living Wage	1	624	723	632	659.67	\$148.15	97,729
Promise Grant Recipients Subtotal		2,839	3,071	3,472	3,127.33		\$810,670
Total Headcounts		9,350	9,965	11,205	10,173.33		\$6,775,880
Total Student Success Allocation							\$6,775,880

**California Community Colleges**

**2021-22 First Principal**

**San Mateo County CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	71,431,313
II. Supplemental Allocation									11,504,535
III. Student Success Allocation									10,641,634
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		93,577,482
						2020-21 SCFF Calculated Revenue + COLA (B)			101,932,325
						Hold Harmless Revenue (C)			109,529,518
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			15,952,036
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>109,529,518</b>
<b>Revenue Sources</b>									
Property Tax								\$	184,253,485
Less Property Tax Excess									(83,966,382)
Student Enrollment Fees									6,761,663
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 13,531.14	x	Rate: \$100.00
State General Fund Allocation									1,353,114
									1,127,638
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,127,638
<b>Total State General Fund Allocation</b>									<b>\$1,127,638</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$1,127,638</b>
								<b>Available Revenue</b>	<b>\$ 109,529,518</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>109,529,518</b>
Fully Community Supported						Revenue Deficit Percentage	0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
FTES Category	a 2019-20 Applied #3	b 2020-21 Applied #3	c 2021-22 Restoration	d 2021-22 Decline	e 2021-22 Adjustment	f = b + c + d + e 2021-22 Applied #1	g = f (except credit = (a + b + f)/3) 2021-22 Applied #2	h 2021-22 Growth	i = g + h 2021-22 Funded
Credit	13,591.99	12,796.30	-	(1,578.34)	-	11,217.96	12,535.42	-	12,535.42
Incarcerated Credit	2.91	9.02	-	(6.55)	-	2.47	2.47	-	2.47
Special Admit Credit	961.48	1,319.62	-	(328.32)	-	991.30	991.30	-	991.30
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	41.01	11.34	-	(9.39)	-	1.95	1.95	-	1.95
<b>Total FTES=&gt;&gt;&gt;</b>	14,597.39	14,136.28	-	(1,922.60)	-	12,213.68	13,531.14	-	13,531.14
<b>Total Values=&gt;&gt;&gt;</b>		\$61,789,816	\$0	(\$8,659,795)	\$0				
Change from PY to CY=>>>		(\$8,659,795)							

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue
Credit	\$52,802,388	\$ -	\$4,212.26	\$52,802,388
Incarcerated Credit	14,590	-	\$5,906.97	14,590
Special Admit Credit	5,855,582	-	\$5,906.97	5,855,582
CDCP	-	-	\$5,906.97	-
Noncredit	6,926	-	\$3,552.03	6,926
<b>Total</b>	<b>\$58,679,486</b>	<b>\$0</b>		<b>\$58,679,486</b>

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
11,217.96	11,217.96	-	-
2.47	2.47	(0.00)	-
991.30	991.30	-	-
-	-	-	-
1.95	1.95	0.00	-
12,213.68	12,213.68	0.00	-

Total Value=>>> \$53,130,021

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (no) 2021-22 P1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
Credit	13,591.99	11,217.96	-	-	11,217.96	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Incarcerated Credit	2.91	2.47	-	-	2.47	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Special Admit Credit	961.48	991.30	-	-	991.30	<b>21-22 App#2:</b> FTES that will be funded not including growth	
CDCP	-	-	-	-	-	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Noncredit	41.01	1.95	-	-	1.95	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
<b>Total</b>	<b>14,597.39</b>	<b>12,213.68</b>	<b>-</b>	<b>-</b>	<b>12,213.68</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	636.22	605.21	795.69	\$ 8,580,872
Incarcerated Credit	(3.45)	0.54	(6.11)	(53,281)
Special Admit Credit	(106.15)	(7.75)	(358.14)	(2,788,327)
CDCP	-	-	-	-
Noncredit	13.36	(12.89)	29.67	107,058
<b>Total</b>	<b>539.98</b>	<b>585.11</b>	<b>461.11</b>	<b>\$ 5,846,322</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.24%	12,796.30	31
Incarcerated Credit	0.24%	9.02	0
Special Admit Credit	0.24%	1,319.62	3
CDCP	0.24%	-	-
Noncredit	0.24%	11.34	0
<b>Total</b>		<b>14,136.28</b>	<b>34.24</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>149,647.00</b>

#### 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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	3	12,751,827	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
			<b>Subtotal</b>	\$0			
				<b>Total Basic Allocation</b>			
				\$12,751,827			
				<b>Total FTES Allocation</b>			
				58,679,486			
				<b>Total Base Allocation</b>			
				\$71,431,313			

#### Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	601	\$948	\$598,634
Pell Grant Recipients	1	2,764	948	2,753,120
Promise Grant Recipients	1	8,185	948	8,152,781
<b>Totals</b>		<b>11,550</b>		<b>\$11,504,535</b>

#### Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	892	924	987	934.33	\$2,349.37	\$2,195,090
Associate Degrees	3	812	700	776	762.67	\$1,762.02	1,343,837
Baccalaureate Degrees	3	2	0	14	5.33	\$1,762.02	9,397
Credit Certificates	2	472	116	188	258.67	\$1,174.68	303,851
Transfer Level Math and English	2	877	1,041	1,001	973.00	\$1,174.68	1,142,966
Transfer to a Four Year University	1.5	1,262	1,377	1,303	1,314.00	\$881.01	1,157,650
Nine or More CTE Units	1	2,547	2,492	2,627	2,555.33	\$587.34	1,500,853
Regional Living Wage	1	1,558	1,632	1,405	1,531.67	\$587.34	899,611
<b>All Students Subtotal</b>		<b>8,422</b>	<b>8,282</b>	<b>8,301</b>	<b>8,335.00</b>		<b>\$8,553,255</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	317	381	334	344.00	\$888.89	\$305,779
Associate Degrees	4.5	308	237	289	278.00	\$666.67	185,334
Baccalaureate Degrees	4.5	1	0	7	2.67	\$666.67	1,778
Credit Certificates	3	139	29	45	71.00	\$444.45	31,556
Transfer Level Math and English	3	191	251	199	213.67	\$444.45	94,963
Transfer to a Four Year University	2.25	410	380	418	402.67	\$333.33	134,223
Nine or More CTE Units	1.5	706	752	643	700.33	\$222.22	155,630
Regional Living Wage	1.5	191	216	160	189.00	\$222.22	42,000
<b>Pell Grant Recipients Subtotal</b>		<b>2,263</b>	<b>2,246</b>	<b>2,095</b>	<b>2,201.33</b>		<b>\$951,263</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	512	597	575	561.33	\$592.59	\$332,643
Associate Degrees	3	527	421	516	488.00	\$444.45	216,890
Baccalaureate Degrees	3	2	0	10	4.00	\$444.45	1,778
Credit Certificates	2	287	68	101	152.00	\$296.30	45,037
Transfer Level Math and English	2	375	458	421	418.00	\$296.30	123,852
Transfer to a Four Year University	1.5	657	651	663	657.00	\$222.22	146,001
Nine or More CTE Units	1	1,352	1,369	1,326	1,349.00	\$148.15	199,853
Regional Living Wage	1	492	536	411	479.67	\$148.15	71,062
<b>Promise Grant Recipients Subtotal</b>		<b>4,204</b>	<b>4,100</b>	<b>4,023</b>	<b>4,109.00</b>		<b>\$1,137,116</b>
<b>Total Headcounts</b>		<b>14,889</b>	<b>14,628</b>	<b>14,419</b>	<b>14,645.33</b>		
<b>Total Student Success Allocation</b>							<b>\$10,641,634</b>

**California Community Colleges**

**2021-22 First Principal**

**Santa Barbara CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	62,515,660
II. Supplemental Allocation									10,883,987
III. Student Success Allocation									9,999,226
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		83,398,873
						2020-21 SCFF Calculated Revenue + COLA (B)			85,199,516
						Hold Harmless Revenue (C)			80,913,893
						Stability Protection Adjustment			1,800,643
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>85,199,516</b>
<b>Revenue Sources</b>									
Property Tax								\$	37,009,474
Less Property Tax Excess									-
Student Enrollment Fees									6,067,681
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 12,614.20	x	Rate: \$1,277.04
State General Fund Allocation									16,108,814
									23,155,232
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	22,296,479
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									858,753
<b>Total State General Fund Allocation</b>									<b>\$23,155,232</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$23,155,232</b>
								<b>Available Revenue</b>	<b>\$ 82,341,201</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>85,199,516</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (2,858,315)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	10,539.67	10,539.67	-	-	-	10,539.67	10,539.67	-	10,539.67
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	724.06	724.06	-	-	-	724.06	724.06	-	724.06
CDCP	381.73	381.73	-	-	-	381.73	381.73	-	381.73
Noncredit	968.74	968.74	-	-	-	968.74	968.74	-	968.74
<b>Total FTES=&gt;&gt;&gt;</b>	<b>12,614.20</b>	<b>12,614.20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,614.20</b>	<b>12,614.20</b>	<b>-</b>	<b>12,614.20</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$54,368,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

	j = g x l <b>2021-22 Applied #2 Revenue</b>	k = h x l <b>2021-22 Growth Revenue</b>	l <b>2020-21 Rate \$</b>	m = j + k <b>2021-22 Total Revenue</b>	n <b>2021-22 Applied #0</b>	o = f + h <b>2021-22 Applied #3</b>	p = n - o <b>2021-22 Unfunded FTES</b>	q = p x l <b>2021-22 Unfunded FTES Value</b>
Credit	\$44,395,791	\$ -	\$4,212.26	\$44,395,791	10,539.67	10,539.67	-	-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	4,277,003	-	\$5,906.97	4,277,003	724.06	724.06	-	-
CDCP	2,254,869	-	\$5,906.97	2,254,869	381.73	381.73	-	-
Noncredit	3,440,993	-	\$3,552.03	3,440,993	968.74	968.74	-	-
<b>Total</b>	<b>\$54,368,656</b>	<b>\$0</b>		<b>\$54,368,656</b>	<b>12,614.20</b>	<b>12,614.20</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$54,368,656</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>			
FTES Selected COVID protection (yes) <b>2019-20 R1</b>	r <b>2019-20 Applied #0</b>	s <b>Reported 320 CY 21-22 P1 FTES</b>	t <b>Emergency Conditions Allowance (ECA)</b>	u <b>Other</b>	n = s + t + u <b>2021-22 Applied #0</b>	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22			
			<b>COVID-19</b>			<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.			
Credit	10,539.67	8,211.19	2,328.48	-	10,539.67	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment			
Incarcerated Credit	-	9.01	(9.01)	-	-	<b>21-22 App#2:</b> FTES that will be funded not including growth			
Special Admit Credit	724.06	623.73	100.33	-	724.06	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23			
CDCP	381.73	368.95	12.78	-	381.73	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.			
Noncredit	968.74	626.77	341.97	-	968.74	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value			
<b>Total</b>	<b>12,614.20</b>	<b>9,839.65</b>	<b>2,774.55</b>	<b>-</b>	<b>12,614.20</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	-	170.68	-	\$ 718,948
Incarcerated Credit	-	6.69	-	39,518
Special Admit Credit	-	-	-	-
CDCP	-	111.01	-	655,733
Noncredit	-	(277.54)	-	(985,830)
<b>Total</b>	-	10.84	-	\$ 428,369

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.12%	10,539.67	13
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	724.06	1
CDCP	0.12%	381.73	0
Noncredit	0.12%	968.74	1
<b>Total</b>		12,614.20	15.28
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			65,838.00

**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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,416,870
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	1	1,062,652
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$2,479,522
<b>Subtotal</b>			\$5,667,482			Total Basic Allocation	\$8,147,004
						Total FTES Allocation	54,368,656
						<b>Total Base Allocation</b>	<b>\$62,515,660</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	421	\$948	\$419,343
Pell Grant Recipients	1	2,899	948	2,887,588
Promise Grant Recipients	1	7,607	948	7,577,056
<b>Totals</b>		10,927		<b>\$10,883,987</b>

**Section III: Student Success Allocation**

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	535	635	724	631.33	\$2,349.37	\$1,483,233
Associate Degrees	3	1,035	1,057	951	1,014.33	\$1,762.02	1,787,280
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	375	213	159	249.00	\$1,174.68	292,496
Transfer Level Math and English	2	731	1,008	871	870.00	\$1,174.68	1,021,974
Transfer to a Four Year University	1.5	1,013	989	1,047	1,016.33	\$881.01	895,402
Nine or More CTE Units	1	2,631	2,479	2,233	2,447.67	\$587.34	1,437,616
Regional Living Wage	1	1,858	1,972	1,117	1,649.00	\$587.34	968,526
<b>All Students Subtotal</b>		8,178	8,353	7,102	7,877.67		\$7,886,527
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	228	254	308	263.33	\$888.89	\$234,075
Associate Degrees	4.5	402	383	385	390.00	\$666.67	260,001
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	131	75	62	89.33	\$444.45	39,704
Transfer Level Math and English	3	176	227	192	198.33	\$444.45	88,148
Transfer to a Four Year University	2.25	321	312	327	320.00	\$333.33	106,667
Nine or More CTE Units	1.5	1,031	931	829	930.33	\$222.22	206,742
Regional Living Wage	1.5	449	520	259	409.33	\$222.22	90,963
<b>Pell Grant Recipients Subtotal</b>		2,738	2,702	2,362	2,600.67		\$1,026,300
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	308	367	458	377.67	\$592.59	\$223,803
Associate Degrees	3	612	599	599	603.33	\$444.45	268,149
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	208	132	102	147.33	\$296.30	43,654
Transfer Level Math and English	2	306	416	337	353.00	\$296.30	104,593
Transfer to a Four Year University	1.5	463	466	492	473.67	\$222.22	105,260
Nine or More CTE Units	1	1,575	1,480	1,343	1,466.00	\$148.15	217,186
Regional Living Wage	1	958	1,010	538	835.33	\$148.15	123,754
<b>Promise Grant Recipients Subtotal</b>		4,430	4,470	3,869	4,256.33		\$1,086,399
<b>Total Headcounts</b>		15,346	15,525	13,333	14,734.67		
<b>Total Student Success Allocation</b>							<b>\$9,999,226</b>

**California Community Colleges**

**2021-22 First Principal**

**Santa Clarita CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	80,325,072
II. Supplemental Allocation									13,454,827
III. Student Success Allocation									13,205,018
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	106,984,917
							2020-21 SCFF Calculated Revenue + COLA (B)		107,768,656
							Hold Harmless Revenue (C)		105,249,261
							Stability Protection Adjustment		783,739
							Hold Harmless Protection Adjustment		-
							<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>107,768,656</b>
<b>Revenue Sources</b>									
Property Tax								\$	29,263,392
Less Property Tax Excess									-
Student Enrollment Fees									7,840,000
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 16,866.73	x	Rate: \$1,277.04					21,539,460
State General Fund Allocation									45,510,329
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	44,472,336
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,037,993
<b>Total State General Fund Allocation</b>									<b>\$45,510,329</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$45,510,329</b>
							<b>Available Revenue</b>	<b>\$</b>	<b>104,153,181</b>
							<b>2021-22 TCR (Max of A, B, or C)</b>		<b>107,768,656</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (3,615,475)

Supporting Sections									
<b>Section Ia: FTES Data and Calculations</b>									
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	g = f (except credit = (a + b + f)/3) 2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	14,793.32	14,788.90	-	-	-	14,788.90	14,790.37	-	14,790.37
Incarcerated Credit	38.90	38.90	-	-	-	38.90	38.90	-	38.90
Special Admit Credit	1,091.17	1,096.72	-	-	-	1,096.72	1,096.72	130.04	1,226.76
CDCP	250.33	248.00	-	-	-	248.00	248.00	-	248.00
Noncredit	562.81	562.70	-	-	-	562.70	562.70	-	562.70
<b>Total FTES=&gt;&gt;&gt;</b>	16,736.53	16,735.22	-	-	-	16,735.22	16,736.69	130.04	16,866.73
<b>Total Values=&gt;&gt;&gt;</b>		\$72,466,347	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,386,862							

  

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue
Credit	\$62,300,843	\$ -	\$4,212.26	\$62,300,843
Incarcerated Credit	229,781	-	\$5,906.97	229,781
Special Admit Credit	6,478,274	768,166	\$5,906.97	7,246,440
CDCP	1,464,929	-	\$5,906.97	1,464,929
Noncredit	1,998,727	-	\$3,552.03	1,998,727
<b>Total</b>	<b>\$72,472,554</b>	<b>\$768,166</b>		<b>\$73,240,720</b>

  

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
14,788.90	14,788.90	-	-
38.90	38.90	-	-
1,331.50	1,226.76	104.74	618,695
248.00	248.00	-	-
562.70	562.70	-	-
16,970.00	16,865.26	104.74	618,695
<b>Total Value=&gt;&gt;&gt;</b>			<b>\$73,853,209</b>

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	14,793.32	12,285.95	2,507.37	-	14,788.90	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Incarcerated Credit	38.90	35.20	3.70	-	38.90	21-22 App#2: FTES that will be funded not including growth
Special Admit Credit	1,334.75	909.00	425.75	-	1,331.50	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
CDCP	250.33	157.86	92.47	-	248.00	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	562.81	687.50	(124.69)	-	562.70	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
<b>Total</b>	<b>16,980.11</b>	<b>14,075.51</b>	<b>2,904.60</b>	<b>-</b>	<b>16,970.00</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	1.06%	14,788.90	157
Incarcerated Credit	1.06%	38.90	0
Special Admit Credit	1.06%	1,096.72	12
CDCP	1.06%	248.00	3
Noncredit	1.06%	562.70	6
<b>Total</b>		16,735.22	177.40
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			768,166.00

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	1	\$1,416,870
≥ 10,000 & < 20,000	5,394,005.51	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$5,667,482				
							Total Basic Allocation
							\$7,084,352
							Total FTES Allocation
							73,240,720
							<b>Total Base Allocation</b>
							<b>\$80,325,072</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	418	\$948	\$416,355
Pell Grant Recipients	1	3,619	948	3,604,754
Promise Grant Recipients	1	9,471	948	9,433,718
<b>Totals</b>		13,508		<b>\$13,454,827</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,008	1,174	1,165	1,115.67	\$2,349.37	\$2,621,108
Associate Degrees	3	887	837	798	840.67	\$1,762.02	1,481,275
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	152	205	178	178.33	\$1,174.68	209,485
Transfer Level Math and English	2	842	1,182	1,280	1,101.33	\$1,174.68	1,293,717
Transfer to a Four Year University	1.5	1,340	1,296	1,288	1,308.00	\$881.01	1,152,364
Nine or More CTE Units	1	2,897	2,849	2,662	2,802.67	\$587.34	1,646,122
Regional Living Wage	1	3,848	4,342	3,209	3,799.67	\$587.34	2,231,701
<b>All Students Subtotal</b>		10,974	11,885	10,580	11,146.33		\$10,635,772
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	428	476	474	459.33	\$888.89	\$408,298
Associate Degrees	4.5	348	345	316	336.33	\$666.67	224,223
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	52	82	72	68.67	\$444.45	30,519
Transfer Level Math and English	3	238	382	381	333.67	\$444.45	148,297
Transfer to a Four Year University	2.25	472	444	438	451.33	\$333.33	150,445
Nine or More CTE Units	1.5	810	796	842	816.00	\$222.22	181,334
Regional Living Wage	1.5	452	526	405	461.00	\$222.22	102,445
<b>Pell Grant Recipients Subtotal</b>		2,800	3,051	2,928	2,926.33		\$1,245,561
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	630	704	725	686.33	\$592.59	\$406,718
Associate Degrees	3	519	525	489	511.00	\$444.45	227,112
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	87	131	114	110.67	\$296.30	32,790
Transfer Level Math and English	2	403	631	710	581.33	\$296.30	172,248
Transfer to a Four Year University	1.5	705	664	660	676.33	\$222.22	150,297
Nine or More CTE Units	1	1,312	1,312	1,392	1,338.67	\$148.15	198,322
Regional Living Wage	1	922	1,041	795	919.33	\$148.15	136,198
<b>Promise Grant Recipients Subtotal</b>		4,578	5,008	4,885	4,823.67		\$1,323,685
<b>Total Headcounts</b>		18,352	19,944	18,393	18,896.33		
<b>Total Student Success Allocation</b>							<b>\$13,205,018</b>



**California Community Colleges**

**2021-22 First Principal**

**Santa Monica CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	95,700,852
II. Supplemental Allocation									24,704,369
III. Student Success Allocation									15,615,098
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		136,020,319
						2020-21 SCFF Calculated Revenue + COLA (B)			136,891,218
						Hold Harmless Revenue (C)			144,775,435
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			8,755,116
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>144,775,435</b>
<b>Revenue Sources</b>									
Property Tax								\$	35,411,258
Less Property Tax Excess									-
Student Enrollment Fees									10,697,398
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 20,410.16	x	Rate: \$1,277.04
State General Fund Allocation									26,064,551
									67,745,232
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	66,322,384
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,422,848
<b>Total State General Fund Allocation</b>									<b>\$67,745,232</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$67,745,232</b>
								<b>Available Revenue</b>	<b>\$ 139,918,439</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>144,775,435</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (4,856,996)

Supporting Sections									
Section Ia: FTES Data and Calculations									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	19,515.76	19,515.76	-	-	-	19,515.76	19,515.76	-	19,515.76
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	220.61	220.61	-	-	-	220.61	220.61	-	220.61
CDCP	80.26	80.26	-	-	-	80.26	80.26	-	80.26
Noncredit	593.53	593.53	-	-	-	593.53	593.53	-	593.53
Total FTES=>>>	20,410.16	20,410.16	-	-	-	20,410.16	20,410.16	-	20,410.16
Total Values=>>>		\$87,199,630	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$83,292,159	\$ -	\$4,267.94	\$83,292,159	19,515.76	19,515.76	-	-
Incarcerated Credit	-	-	\$6,006.71	-	-	-	-	-
Special Admit Credit	1,325,141	-	\$6,006.71	1,325,141	220.61	220.61	-	-
CDCP	474,094	-	\$5,906.97	474,094	80.26	80.26	-	-
Noncredit	2,108,236	-	\$3,552.03	2,108,236	593.53	593.53	-	-
Total	\$87,199,630	\$0		\$87,199,630	20,410.16	20,410.16	-	-

Total Value=>>>

\$87,199,630

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	19,515.76	17,029.61	2,486.15	-	19,515.76	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	-	-	-	-	-	21-22 App#2: FTES that will be funded not including growth	
Special Admit Credit	220.61	147.63	72.98	-	220.61	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	80.26	71.29	8.97	-	80.26	21-22 Adjustment: Alignment of FTES to available resources.	
Noncredit	593.53	604.70	(11.17)	-	593.53	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	20,410.16	17,853.23	2,556.93	-	20,410.16	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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	19,515.76	24
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	220.61	0
CDCP	0.12%	80.26	0
Noncredit	0.12%	593.53	1
<b>Total</b>		20,410.16	24.72
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			105,594.00

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	1	\$7,084,352	≥ 1,000	\$1,348,501.11	1	\$1,416,870
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$1,416,870
<b>Subtotal</b>			\$7,084,352			Total Basic Allocation	\$8,501,222
						Total FTES Allocation	87,199,630
						<b>Total Base Allocation</b>	<b>\$95,700,852</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,365	\$948	\$1,359,627
Pell Grant Recipients	1	6,560	948	6,534,177
Promise Grant Recipients	1	16,877	948	16,810,565
<b>Totals</b>		24,802		<b>\$24,704,369</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	746	973	1,058	925.67	\$2,349.37	\$2,174,729
Associate Degrees	3	1,146	1,127	1,220	1,164.33	\$1,762.02	2,051,583
Baccalaureate Degrees	3	21	15	20	18.67	\$1,762.02	32,891
Credit Certificates	2	496	995	993	828.00	\$1,174.68	972,637
Transfer Level Math and English	2	853	1,305	1,281	1,146.33	\$1,174.68	1,346,578
Transfer to a Four Year University	1.5	1,783	1,826	1,795	1,801.33	\$881.01	1,586,996
Nine or More CTE Units	1	3,810	3,955	4,040	3,935.00	\$587.34	2,311,188
Regional Living Wage	1	3,197	3,303	2,350	2,950.00	\$587.34	1,732,657
<b>All Students Subtotal</b>		12,052	13,499	12,757	12,769.33		\$12,209,259
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	374	507	546	475.67	\$888.89	\$422,816
Associate Degrees	4.5	505	494	507	502.00	\$666.67	334,668
Baccalaureate Degrees	4.5	9	7	12	9.33	\$666.67	6,222
Credit Certificates	3	206	314	306	275.33	\$444.45	122,371
Transfer Level Math and English	3	248	406	408	354.00	\$444.45	157,334
Transfer to a Four Year University	2.25	719	696	757	724.00	\$333.33	241,334
Nine or More CTE Units	1.5	1,167	1,257	1,307	1,243.67	\$222.22	276,371
Regional Living Wage	1.5	611	690	418	573.00	\$222.22	127,334
<b>Pell Grant Recipients Subtotal</b>		3,839	4,371	4,261	4,157.00		\$1,688,450
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	501	675	746	640.67	\$592.59	\$379,656
Associate Degrees	3	718	704	771	731.00	\$444.45	324,890
Baccalaureate Degrees	3	15	11	16	14.00	\$444.45	6,222
Credit Certificates	2	311	484	477	424.00	\$296.30	125,630
Transfer Level Math and English	2	361	603	604	522.67	\$296.30	154,865
Transfer to a Four Year University	1.5	992	949	1,055	998.67	\$222.22	221,927
Nine or More CTE Units	1	1,961	2,072	2,240	2,091.00	\$148.15	309,779
Regional Living Wage	1	1,425	1,534	978	1,312.33	\$148.15	194,420
<b>Promise Grant Recipients Subtotal</b>		6,284	7,032	6,887	6,734.33		\$1,717,389
<b>Total Headcounts</b>		22,175	24,902	23,905	23,660.67		
<b>Total Student Success Allocation</b>							<b>\$15,615,098</b>

**California Community Colleges**

**2021-22 First Principal**

**Sequoias CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	53,553,806
II. Supplemental Allocation									14,076,371
III. Student Success Allocation									9,613,074
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		77,243,251
						2020-21 SCFF Calculated Revenue + COLA (B)			78,651,817
						Hold Harmless Revenue (C)			68,413,215
						Stability Protection Adjustment			1,408,566
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>78,651,817</b>
<b>Revenue Sources</b>									
Property Tax							\$		15,216,334
Less Property Tax Excess									-
Student Enrollment Fees									3,149,029
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 10,519.52	x	Rate: \$1,277.04					13,433,827
State General Fund Allocation									44,213,978
<b>State General Fund Allocation</b>									
General Fund Allocation		\$		43,607,038					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)				606,940					
<b>Total State General Fund Allocation</b>				<b>\$44,213,978</b>					
Adjustment(s)				-					
<b>Total State General Fund Allocation</b>				<b>\$44,213,978</b>					
						<b>Available Revenue</b>	<b>\$</b>		<b>76,013,168</b>
						<b>2021-22 TCR (Max of A, B, or C)</b>			<b>78,651,817</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (2,638,649)

**Supporting Sections**

Section Ia: FTES Data and Calculations									
FTES Category	a 2019-20 Applied #3	b 2020-21 Applied #3	c 2021-22 Restoration	d 2021-22 Decline	e 2021-22 Adjustment	f = b + c + d + e 2021-22 Applied #1	g = f (except credit = (a + b + f)/3) 2021-22 Applied #2	h 2021-22 Growth	i = g + h 2021-22 Funded
Credit	9,303.57	9,303.57	-	-	-	9,303.57	9,303.57	92.89	9,396.46
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	476.82	476.82	-	-	-	476.82	476.82	-	476.82
CDCP	152.98	152.98	-	-	-	152.98	152.98	-	152.98
Noncredit	493.26	493.26	-	-	-	493.26	493.26	-	493.26
<b>Total FTES=&gt;&gt;&gt;</b>	<b>10,426.63</b>	<b>10,426.63</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,426.63</b>	<b>10,426.63</b>	<b>92.89</b>	<b>10,519.52</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$44,661,295	\$0	\$0	\$0				
Change from PY to CY=>>>		\$391,289							

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue
Credit	\$39,189,009	\$ 391,289.00	\$4,212.26	\$39,580,298
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	2,816,563	-	\$5,906.97	2,816,563
CDCP	903,649	-	\$5,906.97	903,649
Noncredit	1,752,074	-	\$3,552.03	1,752,074
<b>Total</b>	<b>\$44,661,295</b>	<b>\$391,289</b>		<b>\$45,052,584</b>

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
9,396.46	9,396.46	-	-
-	-	-	-
476.82	476.82	-	-
152.98	152.98	-	-
493.26	493.26	-	-
10,519.52	10,519.52	-	-

Total Value=>>> \$45,052,584

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	9,396.46	8,405.68	990.78	-	9,396.46	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Incarcerated Credit	-	-	-	-	-	21-22 App#2: FTES that will be funded not including growth
Special Admit Credit	476.82	553.33	(76.51)	-	476.82	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
CDCP	152.98	153.71	(0.73)	-	152.98	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	493.26	14.10	479.16	-	493.26	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
<b>Total</b>	<b>10,519.52</b>	<b>9,126.82</b>	<b>1,392.70</b>	<b>-</b>	<b>10,519.52</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.93%	9,303.57	87
Incarcerated Credit	0.93%	-	-
Special Admit Credit	0.93%	476.82	4
CDCP	0.93%	152.98	1
Noncredit	0.93%	493.26	5
<b>Total</b>		10,426.63	97.25
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			416,580.00

#### 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	\$2,833,740
≥ 10,000 & < 20,000	5,394,005.51	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$5,667,482				
				<b>Total Basic Allocation</b>			
				\$8,501,222			
				<b>Total FTES Allocation</b>			
				45,052,584			
				<b>Total Base Allocation</b>			
				\$53,553,806			

#### Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	372	\$948	\$370,536
Pell Grant Recipients	1	5,183	948	5,162,598
Promise Grant Recipients	1	8,577	948	8,543,237
<b>Totals</b>		14,132		<b>\$14,076,371</b>

#### Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	626	780	791	732.33	\$2,349.37	\$1,720,518
Associate Degrees	3	648	692	640	660.00	\$1,762.02	1,162,936
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	216	143	220	193.00	\$1,174.68	226,714
Transfer Level Math and English	2	330	629	491	483.33	\$1,174.68	567,763
Transfer to a Four Year University	1.5	619	749	829	732.33	\$881.01	645,194
Nine or More CTE Units	1	2,059	2,145	1,878	2,027.33	\$587.34	1,190,737
Regional Living Wage	1	1,949	2,002	2,043	1,998.00	\$587.34	1,173,508
<b>All Students Subtotal</b>		6,447	7,140	6,892	6,826.33		\$6,687,370
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	412	548	552	504.00	\$888.89	\$448,002
Associate Degrees	4.5	425	452	420	432.33	\$666.67	288,223
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	150	85	129	121.33	\$444.45	53,926
Transfer Level Math and English	3	181	375	277	277.67	\$444.45	123,408
Transfer to a Four Year University	2.25	362	438	489	429.67	\$333.33	143,223
Nine or More CTE Units	1.5	1,315	1,370	1,185	1,290.00	\$222.22	286,668
Regional Living Wage	1.5	1,013	1,054	1,064	1,043.67	\$222.22	231,927
<b>Pell Grant Recipients Subtotal</b>		3,858	4,322	4,116	4,098.67		\$1,575,377
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	510	656	671	612.33	\$592.59	\$362,866
Associate Degrees	3	537	594	542	557.67	\$444.45	247,853
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	179	116	180	158.33	\$296.30	46,914
Transfer Level Math and English	2	238	496	386	373.33	\$296.30	110,618
Transfer to a Four Year University	1.5	444	540	600	528.00	\$222.22	117,334
Nine or More CTE Units	1	1,691	1,761	1,540	1,664.00	\$148.15	246,519
Regional Living Wage	1	1,445	1,487	1,487	1,473.00	\$148.15	218,223
<b>Promise Grant Recipients Subtotal</b>		5,044	5,650	5,406	5,366.67		\$1,350,327
<b>Total Headcounts</b>		15,349	17,112	16,414	16,291.67		
<b>Total Student Success Allocation</b>							<b>\$9,613,074</b>

**California Community Colleges**

**2021-22 First Principal**

**Shasta-Tehama-Trinity CDD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	36,388,046
II. Supplemental Allocation									8,809,187
III. Student Success Allocation									5,901,643
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		51,098,876
						2020-21 SCFF Calculated Revenue + COLA (B)			52,931,817
						Hold Harmless Revenue (C)			46,568,004
						Stability Protection Adjustment			1,832,941
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>52,931,817</b>
<b>Revenue Sources</b>									
Property Tax								\$	20,184,916
Less Property Tax Excess									-
Student Enrollment Fees									1,195,542
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 7,265.15	x	Rate: \$1,277.04
State General Fund Allocation									9,277,878
									20,497,699
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	20,104,151
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									393,548
<b>Total State General Fund Allocation</b>									<b>\$20,497,699</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$20,497,699</b>
								<b>Available Revenue</b>	<b>\$ 51,156,035</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>52,931,817</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (1,775,782)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
FTES Category	a 2019-20 Applied #3	b 2020-21 Applied #3	c 2021-22 Restoration	d 2021-22 Decline	e 2021-22 Adjustment	f = b + c + d + e 2021-22 Applied #1	g = f (except credit = (a + b + f)/3) 2021-22 Applied #2	h 2021-22 Growth	i = g + h 2021-22 Funded
Credit	5,959.86	5,959.86	-	-	-	5,959.86	5,959.86	193.11	6,152.97
Incarcerated Credit	0.92	0.92	-	-	-	0.92	0.92	-	0.92
Special Admit Credit	933.08	933.08	-	-	-	933.08	933.08	-	933.08
CDCP	29.52	29.52	-	-	-	29.52	29.52	-	29.52
Noncredit	148.66	148.66	-	-	-	148.66	148.66	-	148.66
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,072.04</b>	<b>7,072.04</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,072.04</b>	<b>7,072.04</b>	<b>193.11</b>	<b>7,265.15</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$31,323,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$1,538,737</b>							

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$25,104,458	\$ 813,448.00	\$4,212.26	\$25,917,906	6,325.16	6,152.97	172.19	725,289
Incarcerated Credit	5,434	-	\$5,906.97	5,434	0.92	0.92	-	-
Special Admit Credit	5,511,678	-	\$5,906.97	5,511,678	933.08	933.08	-	-
CDCP	174,374	-	\$5,906.97	174,374	29.52	29.52	-	-
Noncredit	528,045	-	\$3,552.03	528,045	148.66	148.66	-	-
<b>Total</b>	<b>\$31,323,989</b>	<b>\$813,448</b>		<b>\$32,137,437</b>	<b>7,437.34</b>	<b>7,265.15</b>	<b>172.19</b>	<b>725,289</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$32,862,726</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
Credit	6,325.16	4,519.65	1,805.51	-	6,325.16	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Incarcerated Credit	0.92	-	0.92	-	0.92	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Special Admit Credit	933.08	481.46	451.62	-	933.08	<b>21-22 App#2:</b> FTES that will be funded not including growth	
CDCP	29.52	3.67	25.85	-	29.52	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Noncredit	148.66	54.89	93.77	-	148.66	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
<b>Total</b>	<b>7,437.34</b>	<b>5,059.67</b>	<b>2,377.67</b>	<b>-</b>	<b>7,437.34</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	2.60%	5,959.86	155
Incarcerated Credit	2.60%	0.92	0
Special Admit Credit	2.60%	933.08	24
CDCP	2.60%	29.52	1
Noncredit	2.60%	148.66	4
<b>Total</b>		7,072.04	183.65
Total Growth FTES Value =>>>			813,448.00

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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$4,250,609				
				Total Basic Allocation			
				\$4,250,609			
				Total FTES Allocation			
				32,137,437			
				<b>Total Base Allocation</b>			
				<b>\$36,388,046</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	295	\$948	\$293,839
Pell Grant Recipients		1	3,375	948	3,361,715
Promise Grant Recipients		1	5,174	948	5,153,633
		<b>Totals</b>	8,844		<b>\$8,809,187</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	234	233	242	236.33	\$2,349.37	\$555,233
Associate Degrees		3	496	533	548	525.67	\$1,762.02	926,237
Baccalaureate Degrees		3	6	8	6	6.67	\$1,762.02	11,747
Credit Certificates		2	232	152	174	186.00	\$1,174.68	218,491
Transfer Level Math and English		2	151	187	150	162.67	\$1,174.68	191,082
Transfer to a Four Year University		1.5	436	425	390	417.00	\$881.01	367,382
Nine or More CTE Units		1	1,619	1,498	1,480	1,532.33	\$587.34	900,003
Regional Living Wage		1	1,652	1,722	1,759	1,711.00	\$587.34	1,004,941
<b>All Students Subtotal</b>			4,826	4,758	4,749	4,777.67		\$4,175,116
Pell Grant Recipients - Point Value \$148.1487		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		6	156	143	151	150.00	\$888.89	\$133,334
Associate Degrees		4.5	322	356	361	346.33	\$666.67	230,890
Baccalaureate Degrees		4.5	2	5	2	3.00	\$666.67	2,000
Credit Certificates		3	131	89	107	109.00	\$444.45	48,445
Transfer Level Math and English		3	67	94	66	75.67	\$444.45	33,630
Transfer to a Four Year University		2.25	218	220	220	219.33	\$333.33	73,111
Nine or More CTE Units		1.5	1,082	989	971	1,014.00	\$222.22	225,334
Regional Living Wage		1.5	765	829	760	784.67	\$222.22	174,371
<b>Pell Grant Recipients Subtotal</b>			2,743	2,725	2,638	2,702.00		\$921,115
Promise Grant Recipients - Point Value \$148.1487		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	186	175	197	186.00	\$592.59	\$110,223
Associate Degrees		3	414	450	467	443.67	\$444.45	197,186
Baccalaureate Degrees		3	3	5	5	4.33	\$444.45	1,926
Credit Certificates		2	182	122	133	145.67	\$296.30	43,161
Transfer Level Math and English		2	99	127	103	109.67	\$296.30	32,494
Transfer to a Four Year University		1.5	276	284	273	277.67	\$222.22	61,704
Nine or More CTE Units		1	1,361	1,247	1,217	1,275.00	\$148.15	188,890
Regional Living Wage		1	1,099	1,227	1,113	1,146.33	\$148.15	169,828
<b>Promise Grant Recipients Subtotal</b>			3,620	3,637	3,508	3,588.33		\$805,412
<b>Total Headcounts</b>			11,189	11,120	10,895	11,068.00	<b>Total Student Success Allocation</b>	
							<b>\$5,901,643</b>	

**California Community Colleges**

**2021-22 First Principal**

**Sierra Joint CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	68,259,039
II. Supplemental Allocation									15,283,601
III. Student Success Allocation									12,950,510
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		96,493,150
						2020-21 SCFF Calculated Revenue + COLA (B)			96,215,390
						Hold Harmless Revenue (C)			96,469,398
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>96,493,150</b>
<b>Revenue Sources</b>									
Property Tax								\$	93,561,255
Less Property Tax Excess									(5,856,595)
Student Enrollment Fees									6,395,905
Education Protection Account (EPA)									1,428,965
State General Fund Allocation									963,620
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									963,620
<b>Total State General Fund Allocation</b>									<b>\$963,620</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$963,620</b>
								<b>Available Revenue</b>	<b>\$ 96,493,150</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>96,493,150</b>
Fully Community Supported						Revenue Deficit Percentage	0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	13,377.78	13,377.78	-	-	-	13,377.78	13,377.78	-	13,377.78
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	589.81	589.81	-	-	-	589.81	589.81	-	589.81
CDCP	8.06	8.06	-	-	-	8.06	8.06	-	8.06
Noncredit	314.00	314.00	-	-	-	314.00	314.00	-	314.00
<b>Total FTES=&gt;&gt;&gt;</b>	<b>14,289.65</b>	<b>14,289.65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,289.65</b>	<b>14,289.65</b>	<b>-</b>	<b>14,289.65</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$60,997,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

	j = g x l <b>2021-22 Applied #2 Revenue</b>	k = h x l <b>2021-22 Growth Revenue</b>	l <b>2020-21 Rate \$</b>	m = j + k <b>2021-22 Total Revenue</b>	n <b>2021-22 Applied #0</b>	o = f + h <b>2021-22 Applied #3</b>	p = n - o <b>2021-22 Unfunded FTES</b>	q = p x l <b>2021-22 Unfunded FTES Value</b>
Credit	\$56,350,638	\$ -	\$4,212.26	\$56,350,638	13,377.78	13,377.78	-	-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	3,483,992	-	\$5,906.97	3,483,992	589.81	589.81	-	-
CDCP	47,610	-	\$5,906.97	47,610	8.06	8.06	-	-
Noncredit	1,115,337	-	\$3,552.03	1,115,337	314.00	314.00	-	-
<b>Total</b>	<b>\$60,997,577</b>	<b>\$0</b>		<b>\$60,997,577</b>	<b>14,289.65</b>	<b>14,289.65</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$60,997,577</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes) <b>2019-20 R1</b>	r <b>2019-20 Applied #0</b>	s <b>Reported 320 CY 21-22 P1 FTES</b>	t <b>Emergency Conditions Allowance (ECA)</b>	u <b>Other</b>	n = s + t + u <b>2021-22 Applied #0</b>	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
			<b>COVID-19</b>			<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Credit	13,377.78	10,977.53	2,400.25	-	13,377.78	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Special Admit Credit	589.81	492.99	96.82	-	589.81	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	8.06	41.57	(33.51)	-	8.06	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
Noncredit	314.00	155.53	158.47	-	314.00	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	<b>14,289.65</b>	<b>11,667.62</b>	<b>2,622.03</b>	<b>-</b>	<b>14,289.65</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	1,131.04	-	-	\$ 4,764,231
Incarcerated Credit	-	-	-	-
Special Admit Credit	(182.15)	-	-	(1,075,955)
CDCP	(8.06)	-	-	(47,610)
Noncredit	(5.25)	-	-	(18,648)
<b>Total</b>	<b>935.58</b>	<b>-</b>	<b>-</b>	<b>\$ 3,622,018</b>

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	13,377.78	16
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	589.81	1
CDCP	0.12%	8.06	0
Noncredit	0.12%	314.00	0
<b>Total</b>		<b>14,289.65</b>	<b>17.30</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>73,865.00</b>

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	1	\$1,416,870
≥ 10,000 & < 20,000	5,394,005.51	1	5,667,482		<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-		≥ 1,000	1,348,501.11	-	-
<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	-	-		≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-		≥ 100 & < 250	168,563.83	1	177,110
<u>Additional Rural \$</u>	<u>1,286,718.94</u>	-	-		<b>Subtotal</b>			<b>\$1,593,980</b>
		<b>Subtotal</b>	<b>\$5,667,482</b>					<b>Total Basic Allocation</b>
								<b>\$7,261,462</b>
								<b>Total FTES Allocation</b>
								<b>60,997,577</b>
								<b>Total Base Allocation</b>
								<b>\$68,259,039</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	653	\$948	\$650,430
Pell Grant Recipients		1	4,776	948	4,757,200
Promise Grant Recipients		1	9,915	948	9,875,971
		<b>Totals</b>	<b>15,344</b>		<b>\$15,283,601</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	812	1,068	1,043	974.33	\$2,349.37	\$2,289,065
Associate Degrees		3	1,227	1,451	1,454	1,377.33	\$1,762.02	2,426,894
Baccalaureate Degrees		3	0	0	0	-	\$1,762.02	0
Credit Certificates		2	62	92	138	97.33	\$1,174.68	114,336
Transfer Level Math and English		2	896	1,078	1,105	1,026.33	\$1,174.68	1,205,616
Transfer to a Four Year University		1.5	1,066	1,101	1,154	1,107.00	\$881.01	975,280
Nine or More CTE Units		1	2,677	2,613	2,719	2,669.67	\$587.34	1,568,005
Regional Living Wage		1	2,537	2,739	2,070	2,448.67	\$587.34	1,438,203
		<b>All Students Subtotal</b>	<b>9,277</b>	<b>10,142</b>	<b>9,683</b>	<b>9,700.67</b>		<b>\$10,017,399</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		6	383	466	463	437.33	\$888.89	\$388,742
Associate Degrees		4.5	519	644	664	609.00	\$666.67	406,002
Baccalaureate Degrees		4.5	0	0	0	-	\$666.67	0
Credit Certificates		3	23	39	58	40.00	\$444.45	17,778
Transfer Level Math and English		3	283	311	273	289.00	\$444.45	128,445
Transfer to a Four Year University		2.25	357	397	435	396.33	\$333.33	132,112
Nine or More CTE Units		1.5	1,051	1,066	1,061	1,059.33	\$222.22	235,408
Regional Living Wage		1.5	757	795	517	689.67	\$222.22	153,260
		<b>Pell Grant Recipients Subtotal</b>	<b>3,373</b>	<b>3,718</b>	<b>3,471</b>	<b>3,520.67</b>		<b>\$1,461,747</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		4	521	637	664	607.33	\$592.59	\$359,903
Associate Degrees		3	774	923	981	892.67	\$444.45	396,742
Baccalaureate Degrees		3	0	0	0	-	\$444.45	0
Credit Certificates		2	41	52	74	55.67	\$296.30	16,494
Transfer Level Math and English		2	453	536	524	504.33	\$296.30	149,433
Transfer to a Four Year University		1.5	552	585	605	580.67	\$222.22	129,038
Nine or More CTE Units		1	1,552	1,559	1,567	1,559.33	\$148.15	231,013
Regional Living Wage		1	1,367	1,466	989	1,274.00	\$148.15	188,741
		<b>Promise Grant Recipients Subtotal</b>	<b>5,260</b>	<b>5,758</b>	<b>5,404</b>	<b>5,474.00</b>		<b>\$1,471,364</b>
		<b>Total Headcounts</b>	<b>17,910</b>	<b>19,618</b>	<b>18,558</b>	<b>18,695.33</b>		
						<b>Total Student Success Allocation</b>		<b>\$12,950,510</b>



**California Community Colleges**

**2021-22 First Principal**

**Siskiyou Joint CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	15,014,554
II. Supplemental Allocation									1,423,375
III. Student Success Allocation									1,471,613
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		17,909,542
						2020-21 SCFF Calculated Revenue + COLA (B)			18,547,708
						Hold Harmless Revenue (C)			20,226,653
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			2,317,111
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>20,226,653</b>
<b>Revenue Sources</b>									
Property Tax								\$	4,696,124
Less Property Tax Excess									-
Student Enrollment Fees									670,582
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 2,047.58	x	Rate: \$1,277.04					2,614,838
State General Fund Allocation									11,566,535
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	11,384,068
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									182,467
<b>Total State General Fund Allocation</b>									<b>\$11,566,535</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$11,566,535</b>
								<b>Available Revenue</b>	<b>\$ 19,548,079</b>
						<b>2021-22 TCR (Max of A, B, or C)</b>			<b>20,226,653</b>
						Revenue Deficit Percentage	3.3549%	Revenue Deficit	\$ (678,574)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	1,446.33	1,446.33	-	-	-	1,446.33	1,446.33	-	1,446.33
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	64.22	64.22	-	-	-	64.22	64.22	-	64.22
CDCP	438.56	438.56	-	-	-	438.56	438.56	-	438.56
Noncredit	98.47	98.47	-	-	-	98.47	98.47	-	98.47
<b>Total FTES=&gt;&gt;&gt;</b>	<b>2,047.58</b>	<b>2,047.58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,047.58</b>	<b>2,047.58</b>	<b>-</b>	<b>2,047.58</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$9,411,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

	j = g x l <b>2021-22 Applied #2 Revenue</b>	k = h x l <b>2021-22 Growth Revenue</b>	l <b>2020-21 Rate \$</b>	m = j + k <b>2021-22 Total Revenue</b>	n <b>2021-22 Applied #0</b>	o = f + h <b>2021-22 Applied #3</b>	p = n - o <b>2021-22 Unfunded FTES</b>	q = p x l <b>2021-22 Unfunded FTES Value</b>
Credit	\$6,092,313	\$ -	\$4,212.26	\$6,092,313	1,446.33	1,446.33	-	-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	379,346	-	\$5,906.97	379,346	64.22	64.22	-	-
CDCP	2,590,562	-	\$5,906.97	2,590,562	438.56	438.56	-	-
Noncredit	349,768	-	\$3,552.03	349,768	98.47	98.47	-	-
<b>Total</b>	<b>\$9,411,989</b>	<b>\$0</b>		<b>\$9,411,989</b>	<b>2,047.58</b>	<b>2,047.58</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$9,411,989</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes) <b>2019-20 R1</b>	r <b>2019-20 Applied #0</b>	s <b>Reported 320 CY 21-22 P1 FTES</b>	t <b>Emergency Conditions Allowance (ECA)</b>	u <b>Other</b>	n = s + t + u <b>2021-22 Applied #0</b>	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
			<b>COVID-19</b>			<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Credit	1,446.33	1,027.27	419.06	-	1,446.33	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Special Admit Credit	64.22	63.71	0.51	-	64.22	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	438.56	152.17	286.39	-	438.56	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
Noncredit	98.47	66.35	32.12	-	98.47	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	<b>2,047.58</b>	<b>1,309.50</b>	<b>738.08</b>	<b>-</b>	<b>2,047.58</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	336.75	(91.49)	-	\$ 1,033,098
Incarcerated Credit	-	-	-	-
Special Admit Credit	(5.03)	29.56	-	144,898
CDCP	43.67	110.31	-	909,556
Noncredit	(7.36)	(10.65)	-	(63,972)
<b>Total</b>	<b>368.03</b>	<b>37.73</b>	<b>-</b>	<b>\$ 2,023,580</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.12%	1,446.33	2
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	64.22	0
CDCP	0.12%	438.56	1
Noncredit	0.12%	98.47	0
<b>Total</b>		<b>2,047.58</b>	<b>2.48</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>11,397.00</b>

**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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,351,956	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,602,565	\$0			
				Total Basic Allocation			
				\$5,602,565			
				Total FTES Allocation			
				9,411,989			
				<b>Total Base Allocation</b>			
				<b>\$15,014,554</b>			

**California Community Colleges**

**2021-22 First Principal**

**Solano CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	37,532,416
II. Supplemental Allocation									7,573,071
III. Student Success Allocation									5,376,577
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	50,482,064
						2020-21 SCFF Calculated Revenue + COLA (B)			49,407,682
						Hold Harmless Revenue (C)			54,075,265
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			3,593,201
						<b>2021-22 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>54,075,265</b>
<b>Revenue Sources</b>									
Property Tax								\$	19,331,032
Less Property Tax Excess									-
Student Enrollment Fees									3,404,507
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 7,031.33	x	Rate: \$1,277.04
State General Fund Allocation									8,979,276
									20,546,307
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	20,008,267
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									538,040
<b>Total State General Fund Allocation</b>									<b>\$20,546,307</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$20,546,307</b>
								<b>Available Revenue</b>	<b>\$ 52,261,122</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>54,075,265</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (1,814,143)

Supporting Sections									
Section Ia: FTES Data and Calculations									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	6,538.24	6,538.24	-	-	-	6,538.24	6,538.24	-	6,538.24
Incarcerated Credit	70.41	70.41	-	-	-	70.41	70.41	-	70.41
Special Admit Credit	420.41	420.41	-	-	-	420.41	420.41	-	420.41
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	2.27	2.27	-	-	-	2.27	2.27	-	2.27
Total FTES=>>>	7,031.33	7,031.33	-	-	-	7,031.33	7,031.33	-	7,031.33
Total Values=>>>		\$30,448,067	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$27,540,743	\$-	\$4,212.26	\$27,540,743	6,538.24	6,538.24	-	-
Incarcerated Credit	415,910	-	\$5,906.97	415,910	70.41	70.41	-	-
Special Admit Credit	2,483,351	-	\$5,906.97	2,483,351	420.41	420.41	-	-
CDCP	-	-	\$5,906.97	-	-	-	-	-
Noncredit	8,063	-	\$3,552.03	8,063	2.27	2.27	-	-
Total	\$30,448,067	\$0		\$30,448,067	7,031.33	7,031.33	-	-

Total Value=>>>

\$30,448,067

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	6,538.24	5,726.29	811.95	-	6,538.24	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	70.41	198.17	(127.76)	-	70.41	21-22 App#2: FTES that will be funded not including growth	
Special Admit Credit	420.41	338.21	82.20	-	420.41	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	-	-	-	-	-	21-22 Adjustment: Alignment of FTES to available resources.	
Noncredit	2.27	-	2.27	-	2.27	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	<b>7,031.33</b>	<b>6,262.67</b>	<b>768.66</b>	<b>-</b>	<b>7,031.33</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	1,283.76	-	-	\$ 5,407,527
Incarcerated Credit	(4.05)	-	-	(23,923)
Special Admit Credit	145.50	-	-	859,465
CDCP	-	-	-	-
Noncredit	32.13	-	-	114,126
<b>Total</b>	<b>1,457.34</b>	<b>-</b>	<b>-</b>	<b>\$ 6,357,195</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	6,538.24	8
Incarcerated Credit	0.12%	70.41	0
Special Admit Credit	0.12%	420.41	1
CDCP	0.12%	-	-
Noncredit	0.12%	2.27	0
<b>Total</b>		<b>7,031.33</b>	<b>8.51</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>36,871.00</b>

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	\$2,833,740
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	<u>1,286,718.94</u>	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$4,250,609</b>				
				<b>Total Basic Allocation</b>			
				<b>Total FTES Allocation</b>			
				<b>Total Base Allocation</b>			
				<b>\$37,532,416</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	320	\$948	\$318,740
Pell Grant Recipients		1	2,059	948	2,050,895
Promise Grant Recipients		1	5,224	948	5,203,436
<b>Totals</b>			<b>7,603</b>		<b>\$7,573,071</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	275	284	322	293.67	\$2,349.37	\$689,930
Associate Degrees		3	542	513	596	550.33	\$1,762.02	969,700
Baccalaureate Degrees		3	11	12	10	11.00	\$1,762.02	19,382
Credit Certificates		2	127	107	57	97.00	\$1,174.68	113,944
Transfer Level Math and English		2	333	368	444	381.67	\$1,174.68	448,337
Transfer to a Four Year University		1.5	448	496	444	462.67	\$881.01	407,615
Nine or More CTE Units		1	1,265	1,180	1,256	1,233.67	\$587.34	724,583
Regional Living Wage		1	1,498	1,552	1,213	1,421.00	\$587.34	834,612
<b>All Students Subtotal</b>			<b>4,499</b>	<b>4,512</b>	<b>4,342</b>	<b>4,451.00</b>		<b>\$4,208,103</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		6	125	114	136	125.00	\$888.89	\$111,112
Associate Degrees		4.5	208	202	231	213.67	\$666.67	142,445
Baccalaureate Degrees		4.5	7	4	4	5.00	\$666.67	3,333
Credit Certificates		3	56	36	19	37.00	\$444.45	16,445
Transfer Level Math and English		3	81	99	118	99.33	\$444.45	44,148
Transfer to a Four Year University		2.25	154	167	143	154.67	\$333.33	51,556
Nine or More CTE Units		1.5	449	409	416	424.67	\$222.22	94,371
Regional Living Wage		1.5	374	391	284	349.67	\$222.22	77,704
<b>Pell Grant Recipients Subtotal</b>			<b>1,454</b>	<b>1,422</b>	<b>1,351</b>	<b>1,409.00</b>		<b>\$541,114</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		4	188	197	213	199.33	\$592.59	\$118,124
Associate Degrees		3	359	334	372	355.00	\$444.45	157,778
Baccalaureate Degrees		3	10	7	5	7.33	\$444.45	3,259
Credit Certificates		2	92	64	34	63.33	\$296.30	18,766
Transfer Level Math and English		2	138	186	223	182.33	\$296.30	54,025
Transfer to a Four Year University		1.5	261	297	252	270.00	\$222.22	60,000
Nine or More CTE Units		1	774	708	743	741.67	\$148.15	109,877
Regional Living Wage		1	769	782	586	712.33	\$148.15	105,531
<b>Promise Grant Recipients Subtotal</b>			<b>2,591</b>	<b>2,575</b>	<b>2,428</b>	<b>2,531.33</b>		<b>\$627,360</b>
<b>Total Headcounts</b>			<b>8,544</b>	<b>8,509</b>	<b>8,121</b>	<b>8,391.33</b>		
<b>Total Student Success Allocation</b>								<b>\$5,376,577</b>

**California Community Colleges**

**2021-22 First Principal**

**Sonoma County CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	90,939,293
II. Supplemental Allocation									11,670,877
III. Student Success Allocation									11,441,974
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		114,052,144
						2020-21 SCFF Calculated Revenue + COLA (B)			117,472,542
						Hold Harmless Revenue (C)			119,078,141
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			5,025,997
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>119,078,141</b>
<b>Revenue Sources</b>									
Property Tax								\$	68,289,274
Less Property Tax Excess									-
Student Enrollment Fees									6,386,398
Education Protection Account (EPA)									24,627,785
State General Fund Allocation									15,779,793
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	14,572,041
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,207,752
<b>Total State General Fund Allocation</b>									<b>\$15,779,793</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$15,779,793</b>
								<b>Available Revenue</b>	<b>\$ 115,083,250</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>119,078,141</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (3,994,891)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Restoration</b>	<b>2021-22 Decline</b>	<b>2021-22 Adjustment</b>	<b>2021-22 Applied #1</b>	<b>2021-22 Applied #2</b>	<b>2021-22 Growth</b>	<b>2021-22 Funded</b>
Credit	15,742.75	15,758.74	-	240.88	-	15,999.62	15,833.70	-	15,833.70
Incarcerated Credit	7.11	6.69	-	(5.04)	-	1.65	1.65	-	1.65
Special Admit Credit	489.14	473.57	-	(235.84)	-	237.73	237.73	-	237.73
CDCP	638.00	638.00	-	-	-	638.00	638.00	-	638.00
Noncredit	2,574.00	2,574.00	-	-	-	2,574.00	2,574.00	-	2,574.00
<b>Total FTES=&gt;&gt;&gt;</b>	19,451.00	19,451.00	-	0.00	-	19,451.00	19,285.08	-	19,285.08
<b>Total Values=&gt;&gt;&gt;</b>		\$82,128,307	\$0	(\$408,224)	\$0				
Change from PY to CY=>>>		(\$408,223)							

	j = g x l <b>2021-22 Applied #2 Revenue</b>	k = h x l <b>2021-22 Growth Revenue</b>	l <b>2020-21 Rate \$</b>	m = j + k <b>2021-22 Total Revenue</b>
Credit	\$66,695,617	\$ -	\$4,212.26	\$66,695,617
Incarcerated Credit	9,747	-	\$5,906.97	9,747
Special Admit Credit	1,404,265	-	\$5,906.97	1,404,265
CDCP	3,768,649	-	\$5,906.97	3,768,649
Noncredit	9,142,923	-	\$3,552.03	9,142,923
<b>Total</b>	<b>\$81,021,201</b>	<b>\$0</b>		<b>\$81,021,201</b>

n <b>2021-22 Applied #0</b>	o = f + h <b>2021-22 Applied #3</b>	p = n - o <b>2021-22 Unfunded FTES</b>	q = p x l <b>2021-22 Unfunded FTES Value</b>
15,999.62	15,999.62	-	-
1.65	1.65	0.00	-
237.73	237.73	-	-
638.00	638.00	-	-
2,574.00	2,574.00	0.00	-
19,451.00	19,451.00	0.00	-

**Total Value=>>>** \$81,720,084

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (no) <b>2021-22 P1</b>	r <b>2019-20 Applied #0</b>	s <b>Reported 320 CY 21-22 P1 FTES</b>	t <b>Emergency Conditions Allowance (ECA)</b>	u <b>Other</b>	n = s + t + u <b>2021-22 Applied #0</b>	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the <u>base</u> for 21-22	
			<b>COVID-19</b>			<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Credit	15,742.75	9,690.32	-	6,309.30	15,999.62	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	7.11	1.65	-	-	1.65	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Special Admit Credit	489.14	237.73	-	-	237.73	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	638.00	449.86	-	188.14	638.00	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
Noncredit	2,574.00	2,018.47	-	555.53	2,574.00	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	<b>19,451.00</b>	<b>12,398.03</b>	<b>-</b>	<b>7,052.97</b>	<b>19,451.00</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	-	(39.16)	(15.99)	\$ (232,306)
Incarcerated Credit	-	10.24	0.42	62,968
Special Admit Credit	-	28.92	15.57	262,802
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	0.00	0.00	\$ 93,464

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	15,758.74	19
Incarcerated Credit	0.12%	6.69	0
Special Admit Credit	0.12%	473.57	1
CDCP	0.12%	638.00	1
Noncredit	0.12%	2,574.00	3
<b>Total</b>		19,451.00	23.55
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			99,452.00

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	1	\$7,084,352	≥ 1,000	\$1,348,501.11	1	\$1,416,870
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	1	1,062,652
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	1	354,218
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
			<b>Subtotal</b>				
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Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	898	\$948	\$894,465
Pell Grant Recipients	1	3,191	948	3,178,439
Promise Grant Recipients	1	7,628	948	7,597,973
<b>Totals</b>		11,717		<b>\$11,670,877</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	648	654	747	683.00	\$2,349.37	\$1,604,616
Associate Degrees	3	1,031	1,000	958	996.33	\$1,762.02	1,755,563
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	601	640	432	557.67	\$1,174.68	655,081
Transfer Level Math and English	2	374	458	447	426.33	\$1,174.68	500,806
Transfer to a Four Year University	1.5	930	895	861	895.33	\$881.01	788,799
Nine or More CTE Units	1	2,762	2,273	2,371	2,468.67	\$587.34	1,449,950
Regional Living Wage	1	3,965	4,116	3,604	3,895.00	\$587.34	2,287,694
<b>All Students Subtotal</b>		10,311	10,036	9,420	9,922.33		\$9,042,509
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	257	288	317	287.33	\$888.89	\$255,408
Associate Degrees	4.5	445	436	427	436.00	\$666.67	290,668
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	161	235	108	168.00	\$444.45	74,667
Transfer Level Math and English	3	97	140	118	118.33	\$444.45	52,593
Transfer to a Four Year University	2.25	294	311	295	300.00	\$333.33	100,000
Nine or More CTE Units	1.5	991	828	821	880.00	\$222.22	195,556
Regional Living Wage	1.5	662	650	640	650.67	\$222.22	144,593
<b>Pell Grant Recipients Subtotal</b>		2,907	2,888	2,726	2,840.33		\$1,113,485
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	415	456	504	458.33	\$592.59	\$271,606
Associate Degrees	3	708	688	671	689.00	\$444.45	306,223
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	321	384	218	307.67	\$296.30	91,161
Transfer Level Math and English	2	172	244	199	205.00	\$296.30	60,741
Transfer to a Four Year University	1.5	488	522	506	505.33	\$222.22	112,297
Nine or More CTE Units	1	1,687	1,427	1,418	1,510.67	\$148.15	223,803
Regional Living Wage	1	1,512	1,522	1,424	1,486.00	\$148.15	220,149
<b>Promise Grant Recipients Subtotal</b>		5,303	5,243	4,940	5,162.00		\$1,285,980
<b>Total Headcounts</b>		18,521	18,167	17,086	17,924.67		
<b>Total Student Success Allocation</b>							<b>\$11,441,974</b>

**California Community Colleges**

**2021-22 First Principal**

**South Orange County CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	126,456,919
II. Supplemental Allocation									21,005,986
III. Student Success Allocation									20,567,957
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		168,030,862
						2020-21 SCFF Calculated Revenue + COLA (B)			167,946,704
						Hold Harmless Revenue (C)			170,132,394
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			2,101,532
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>170,132,394</b>
<b>Revenue Sources</b>									
Property Tax								\$	265,131,355
Less Property Tax Excess									(113,278,027)
Student Enrollment Fees									14,135,769
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 26,529.79	x	Rate: \$100.00
State General Fund Allocation									2,652,979
									1,490,318
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,490,318
<b>Total State General Fund Allocation</b>									<b>\$1,490,318</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$1,490,318</b>
								<b>Available Revenue</b>	<b>\$ 170,132,394</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>170,132,394</b>
Fully Community Supported						Revenue Deficit Percentage	0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
FTES Category	a 2019-20 Applied #3	b 2020-21 Applied #3	c 2021-22 Restoration	d 2021-22 Decline	e 2021-22 Adjustment	f = b + c + d + e 2021-22 Applied #1	g = f (except credit = (a + b + f)/3) 2021-22 Applied #2	h 2021-22 Growth	i = g + h 2021-22 Funded
Credit	22,352.28	22,352.28	-	-	-	22,352.28	22,352.28	-	22,352.28
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,002.34	1,002.34	-	-	-	1,002.34	1,002.34	-	1,002.34
CDCP	1,074.75	1,074.75	-	-	-	1,074.75	1,074.75	-	1,074.75
Noncredit	2,100.42	2,100.42	-	-	-	2,100.42	2,100.42	-	2,100.42
<b>Total FTES=&gt;&gt;&gt;</b>	26,529.79	26,529.79	-	-	-	26,529.79	26,529.79	-	26,529.79
<b>Total Values=&gt;&gt;&gt;</b>		\$116,538,827	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$96,643,000	\$ -	\$4,323.63	\$96,643,000	22,352.28	22,352.28	-	-
Incarcerated Credit	-	-	\$6,072.35	-	-	-	-	-
Special Admit Credit	6,086,555	-	\$6,072.35	6,086,555	1,002.34	1,002.34	-	-
CDCP	6,348,519	-	\$5,906.97	6,348,519	1,074.75	1,074.75	-	-
Noncredit	7,460,753	-	\$3,552.03	7,460,753	2,100.42	2,100.42	-	-
<b>Total</b>	<b>\$116,538,827</b>	<b>\$0</b>		<b>\$116,538,827</b>	<b>26,529.79</b>	<b>26,529.79</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$116,538,827</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
Credit	22,352.28	19,984.22	2,368.06	-	22,352.28	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Special Admit Credit	1,002.34	1,196.61	(194.27)	-	1,002.34	<b>21-22 App#2:</b> FTES that will be funded not including growth	
CDCP	1,074.75	1,133.56	(58.81)	-	1,074.75	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Noncredit	2,100.42	1,565.04	535.38	-	2,100.42	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
<b>Total</b>	<b>26,529.79</b>	<b>23,879.43</b>	<b>2,650.36</b>	<b>-</b>	<b>26,529.79</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	694.24	-	-	\$ 3,001,637
Incarcerated Credit	-	-	-	-
Special Admit Credit	(65.17)	-	-	(395,725)
CDCP	(76.03)	-	-	(449,107)
Noncredit	(116.16)	-	-	(412,604)
<b>Total</b>	<b>436.88</b>	<b>-</b>	<b>-</b>	<b>\$ 1,744,201</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.12%	22,352.28	27
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	1,002.34	1
CDCP	0.12%	1,074.75	1
Noncredit	0.12%	2,100.42	3
<b>Total</b>		<b>26,529.79</b>	<b>32.13</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>141,120.00</b>

**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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-		<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-		≥ 1,000	1,348,501.11	-	-
<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	2	9,918,092		≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-		≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	<u>1,286,718.94</u>	-	-		<b>Subtotal</b>			<b>\$0</b>
		<b>Subtotal</b>	<b>\$9,918,092</b>		<b>Total Basic Allocation</b>			
					<b>Total FTES Allocation</b>			
					<b>Total Base Allocation</b>			
					<b>\$126,456,919</b>			

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	1,268	\$948	\$1,263,009
Pell Grant Recipients		1	5,987	948	5,963,433
Promise Grant Recipients		1	13,834	948	13,779,544
<b>Totals</b>			<b>21,089</b>		<b>\$21,005,986</b>

**Section III: Student Success Allocation**

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,411	1,553	1,673	1,545.67	\$2,349.37	\$3,631,335
Associate Degrees		3	1,832	2,002	1,734	1,856.00	\$1,762.02	3,270,316
Baccalaureate Degrees		3	0	0	0	-	\$1,762.02	0
Credit Certificates		2	1,053	1,035	894	994.00	\$1,174.68	1,167,635
Transfer Level Math and English		2	1,544	1,948	1,973	1,821.67	\$1,174.68	2,139,880
Transfer to a Four Year University		1.5	2,133	2,270	2,290	2,231.00	\$881.01	1,965,538
Nine or More CTE Units		1	4,502	4,587	4,637	4,575.33	\$587.34	2,687,282
Regional Living Wage		1	3,533	3,629	2,892	3,351.33	\$587.34	1,968,376
<b>All Students Subtotal</b>			<b>16,008</b>	<b>17,024</b>	<b>16,093</b>	<b>16,375.00</b>		<b>\$16,830,362</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		6	440	521	603	521.33	\$888.89	\$463,409
Associate Degrees		4.5	603	680	598	627.00	\$666.67	418,002
Baccalaureate Degrees		4.5	0	0	0	-	\$666.67	0
Credit Certificates		3	284	288	252	274.67	\$444.45	122,075
Transfer Level Math and English		3	319	503	490	437.33	\$444.45	194,371
Transfer to a Four Year University		2.25	638	653	679	656.67	\$333.33	218,890
Nine or More CTE Units		1.5	1,087	1,189	1,237	1,171.00	\$222.22	260,223
Regional Living Wage		1.5	437	464	317	406.00	\$222.22	90,223
<b>Pell Grant Recipients Subtotal</b>			<b>3,808</b>	<b>4,298</b>	<b>4,176</b>	<b>4,094.00</b>		<b>\$1,767,193</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		4	706	813	887	802.00	\$592.59	\$475,261
Associate Degrees		3	974	1,109	953	1,012.00	\$444.45	449,779
Baccalaureate Degrees		3	0	0	0	-	\$444.45	0
Credit Certificates		2	475	503	413	463.67	\$296.30	137,383
Transfer Level Math and English		2	540	780	816	712.00	\$296.30	210,964
Transfer to a Four Year University		1.5	979	1,041	1,071	1,030.33	\$222.22	228,964
Nine or More CTE Units		1	2,080	2,176	2,213	2,156.33	\$148.15	319,458
Regional Living Wage		1	1,058	1,153	798	1,003.00	\$148.15	148,593
<b>Promise Grant Recipients Subtotal</b>			<b>6,812</b>	<b>7,575</b>	<b>7,151</b>	<b>7,179.33</b>		<b>\$1,970,402</b>
<b>Total Headcounts</b>			<b>26,628</b>	<b>28,897</b>	<b>27,420</b>	<b>27,648.33</b>		
<b>Total Student Success Allocation</b>								<b>\$20,567,957</b>



**California Community Colleges**

**2021-22 First Principal**

**Southwestern CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	73,565,366
II. Supplemental Allocation									20,382,450
III. Student Success Allocation									10,246,298
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		104,194,114
						2020-21 SCFF Calculated Revenue + COLA (B)			105,665,360
						Hold Harmless Revenue (C)			103,203,541
						Stability Protection Adjustment			1,471,246
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>105,665,360</b>
<b>Revenue Sources</b>									
Property Tax								\$	33,616,494
Less Property Tax Excess									-
Student Enrollment Fees									4,882,864
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 15,008.59	x	Rate: \$1,277.04
State General Fund Allocation									19,166,541
									44,454,548
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	43,561,314
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									893,234
<b>Total State General Fund Allocation</b>									<b>\$44,454,548</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$44,454,548</b>
								<b>Available Revenue</b>	<b>\$ 102,120,447</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>105,665,360</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (3,544,913)

Supporting Sections									
Section Ia: FTES Data and Calculations									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	14,688.02	14,688.02	-	-	-	14,688.02	14,688.02	-	14,688.02
Incarcerated Credit	30.98	30.98	-	-	-	30.98	30.98	-	30.98
Special Admit Credit	189.50	189.50	-	-	-	189.50	189.50	-	189.50
CDCP	50.82	50.82	-	-	-	50.82	50.82	-	50.82
Noncredit	49.27	49.27	-	-	-	49.27	49.27	-	49.27
Total FTES=>>>	15,008.59	15,008.59	-	-	-	15,008.59	15,008.59	-	15,008.59
Total Values=>>>		\$63,647,274	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2020-21 Rate \$	2021-22 Total Revenue	2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
Credit	\$61,869,705	\$ -	\$4,212.26	\$61,869,705	14,688.02	14,688.02	-	-
Incarcerated Credit	182,998	-	\$5,906.97	182,998	30.98	30.98	-	-
Special Admit Credit	1,119,371	-	\$5,906.97	1,119,371	189.50	189.50	-	-
CDCP	300,192	-	\$5,906.97	300,192	50.82	50.82	-	-
Noncredit	175,008	-	\$3,552.03	175,008	49.27	49.27	-	-
Total	\$63,647,274	\$0		\$63,647,274	15,008.59	15,008.59	-	-

Total Value=>>>

\$63,647,274

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	14,688.02	12,021.74	2,666.28	-	14,688.02	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	30.98	82.12	(51.14)	-	30.98	21-22 App#2: FTES that will be funded not including growth	
Special Admit Credit	189.50	202.78	(13.28)	-	189.50	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	50.82	51.78	(0.96)	-	50.82	21-22 Adjustment: Alignment of FTES to available resources.	
Noncredit	49.27	44.27	5.00	-	49.27	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	15,008.59	12,402.69	2,605.90	-	15,008.59	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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	14,688.02	18
Incarcerated Credit	0.12%	30.98	0
Special Admit Credit	0.12%	189.50	0
CDCP	0.12%	50.82	0
Noncredit	0.12%	49.27	0
<b>Total</b>		15,008.59	18.17
Total Growth FTES Value =>>>			77,074.00

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	3	\$4,250,610
≥ 10,000 & < 20,000	5,394,005.51	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$4,250,610
<b>Subtotal</b>			\$5,667,482				Total Basic Allocation
							\$9,918,092
							Total FTES Allocation
							63,647,274
							<b>Total Base Allocation</b>
							<b>\$73,565,366</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	739	\$948	\$736,091
Pell Grant Recipients		1	6,540	948	6,514,256
Promise Grant Recipients		1	13,184	948	13,132,103
		<b>Totals</b>	20,463		<b>\$20,382,450</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	782	845	968	865.00	\$2,349.37	\$2,032,201
Associate Degrees		3	694	726	740	720.00	\$1,762.02	1,268,657
Baccalaureate Degrees		3	0	0	0	-	\$1,762.02	0
Credit Certificates		2	187	163	137	162.33	\$1,174.68	190,690
Transfer Level Math and English		2	444	609	551	534.67	\$1,174.68	628,064
Transfer to a Four Year University		1.5	748	866	904	839.33	\$881.01	739,463
Nine or More CTE Units		1	2,261	2,418	2,367	2,348.67	\$587.34	1,379,469
Regional Living Wage		1	1,848	2,096	1,752	1,898.67	\$587.34	1,115,165
<b>All Students Subtotal</b>			6,964	7,723	7,419	7,368.67		\$7,353,709
<b>Pell Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		6	450	535	607	530.67	\$888.89	\$471,705
Associate Degrees		4.5	420	446	452	439.33	\$666.67	292,890
Baccalaureate Degrees		4.5	0	0	0	-	\$666.67	0
Credit Certificates		3	94	89	78	87.00	\$444.45	38,667
Transfer Level Math and English		3	211	306	246	254.33	\$444.45	113,037
Transfer to a Four Year University		2.25	410	461	512	461.00	\$333.33	153,667
Nine or More CTE Units		1.5	1,295	1,446	1,377	1,372.67	\$222.22	305,038
Regional Living Wage		1.5	598	661	586	615.00	\$222.22	136,667
<b>Pell Grant Recipients Subtotal</b>			3,478	3,944	3,858	3,760.00		\$1,511,671
<b>Promise Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		4	605	667	793	688.33	\$592.59	\$407,903
Associate Degrees		3	556	585	608	583.00	\$444.45	259,112
Baccalaureate Degrees		3	0	0	0	-	\$444.45	0
Credit Certificates		2	151	125	115	130.33	\$296.30	38,617
Transfer Level Math and English		2	283	420	352	351.67	\$296.30	104,198
Transfer to a Four Year University		1.5	564	623	672	619.67	\$222.22	137,704
Nine or More CTE Units		1	1,750	1,900	1,866	1,838.67	\$148.15	272,396
Regional Living Wage		1	1,057	1,210	993	1,086.67	\$148.15	160,988
<b>Promise Grant Recipients Subtotal</b>			4,966	5,530	5,399	5,298.33		\$1,380,918
<b>Total Headcounts</b>			15,408	17,197	16,676	16,427.00		
							<b>Total Student Success Allocation</b>	<b>\$10,246,298</b>

**California Community Colleges**

**2021-22 First Principal**

**State Center CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	156,661,848
II. Supplemental Allocation									41,684,266
III. Student Success Allocation									28,170,164
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		226,516,278
						2020-21 SCFF Calculated Revenue + COLA (B)			232,235,210
						Hold Harmless Revenue (C)			201,872,222
						Stability Protection Adjustment			5,718,932
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>232,235,210</b>
<b>Revenue Sources</b>									
Property Tax							\$		55,226,231
Less Property Tax Excess									-
Student Enrollment Fees									8,887,129
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 31,765.00	x	Rate: \$1,277.04
State General Fund Allocation									40,565,114
									119,765,597
<b>State General Fund Allocation</b>									
General Fund Allocation							\$		117,866,340
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,899,257
<b>Total State General Fund Allocation</b>							<b>\$</b>		<b>\$119,765,597</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>							<b>\$</b>		<b>\$119,765,597</b>
								<b>Available Revenue</b>	<b>\$ 224,444,071</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>232,235,210</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (7,791,139)

Supporting Sections									
<b>Section Ia: FTES Data and Calculations</b>									
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	g = f (except credit = (a + b + f)/3) 2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	29,241.50	29,241.50	-	-	-	29,241.50	29,241.50	37.71	29,279.21
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	2,127.18	2,127.18	-	-	-	2,127.18	2,127.18	-	2,127.18
CDCP	154.39	154.39	-	-	-	154.39	154.39	-	154.39
Noncredit	204.22	204.22	-	-	-	204.22	204.22	-	204.22
<b>Total FTES=&gt;&gt;&gt;</b>	<b>31,727.29</b>	<b>31,727.29</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,727.29</b>	<b>31,727.29</b>	<b>37.71</b>	<b>31,765.00</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$137,375,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$158,863</b>							

  

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$123,172,674	\$ 158,863.00	\$4,212.26	\$123,331,537	29,279.21	29,279.21	-	-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	12,565,195	-	\$5,906.97	12,565,195	2,127.18	2,127.18	-	-
CDCP	911,978	-	\$5,906.97	911,978	154.39	154.39	-	-
Noncredit	725,395	-	\$3,552.03	725,395	204.22	204.22	-	-
<b>Total</b>	<b>\$137,375,242</b>	<b>\$158,863</b>		<b>\$137,534,105</b>	<b>31,765.00</b>	<b>31,765.00</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$137,534,105</b>			

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	29,279.21	23,719.78	5,559.43	-	29,279.21	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	-	-	-	-	-	21-22 App#2: FTES that will be funded not including growth	
Special Admit Credit	2,127.18	1,857.17	270.01	-	2,127.18	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	154.39	87.36	67.03	-	154.39	21-22 Adjustment: Alignment of FTES to available resources.	
Noncredit	204.22	91.75	112.47	-	204.22	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values	
<b>Total</b>	<b>31,765.00</b>	<b>25,756.06</b>	<b>6,008.94</b>	<b>-</b>	<b>31,765.00</b>		

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.75%	29,241.50	219
Incarcerated Credit	0.75%	-	-
Special Admit Credit	0.75%	2,127.18	16
CDCP	0.75%	154.39	1
Noncredit	0.75%	204.22	2
<b>Total</b>		31,727.29	237.45
Total Growth FTES Value =>>>			1,028,119.00

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	1	\$1,416,870
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	4,959,046	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	3	12,751,827	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$17,710,873				
Total Basic Allocation							\$19,127,743
Total FTES Allocation							137,534,105
<b>Total Base Allocation</b>							<b>\$156,661,848</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	1,618	\$948	\$1,611,631
Pell Grant Recipients		1	13,333	948	13,280,516
Promise Grant Recipients		1	26,898	948	26,792,119
<b>Totals</b>			41,849		<b>\$41,684,266</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,972	2,234	2,208	2,138.00	\$2,349.37	\$5,022,943
Associate Degrees		3	1,390	1,434	1,719	1,514.33	\$1,762.02	2,668,292
Baccalaureate Degrees		3	0	0	0	-	\$1,762.02	0
Credit Certificates		2	831	943	880	884.67	\$1,174.68	1,039,203
Transfer Level Math and English		2	1,199	1,686	1,185	1,356.67	\$1,174.68	1,593,653
Transfer to a Four Year University		1.5	1,910	2,027	2,351	2,096.00	\$881.01	1,846,601
Nine or More CTE Units		1	6,238	6,494	6,022	6,251.33	\$587.34	3,671,666
Regional Living Wage		1	6,441	7,308	7,100	6,949.67	\$587.34	4,081,826
<b>All Students Subtotal</b>			19,981	22,126	21,465	21,190.67		\$19,924,184
<b>Pell Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		6	1,242	1,442	1,486	1,390.00	\$888.89	\$1,235,560
Associate Degrees		4.5	942	949	1,148	1,013.00	\$666.67	675,336
Baccalaureate Degrees		4.5	0	0	0	-	\$666.67	0
Credit Certificates		3	525	566	544	545.00	\$444.45	242,223
Transfer Level Math and English		3	588	911	539	679.33	\$444.45	301,927
Transfer to a Four Year University		2.25	1,003	1,099	1,354	1,152.00	\$333.33	384,001
Nine or More CTE Units		1.5	3,667	3,827	3,303	3,599.00	\$222.22	799,781
Regional Living Wage		1.5	3,052	3,587	3,581	3,406.67	\$222.22	757,040
<b>Pell Grant Recipients Subtotal</b>			11,019	12,381	11,955	11,785.00		\$4,395,868
<b>Promise Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		4	1,555	1,802	1,831	1,729.33	\$592.59	\$1,024,794
Associate Degrees		3	1,182	1,207	1,470	1,286.33	\$444.45	571,706
Baccalaureate Degrees		3	0	0	0	-	\$444.45	0
Credit Certificates		2	702	750	731	727.67	\$296.30	215,606
Transfer Level Math and English		2	802	1,216	795	937.67	\$296.30	277,828
Transfer to a Four Year University		1.5	1,311	1,394	1,686	1,463.67	\$222.22	325,260
Nine or More CTE Units		1	4,905	5,033	4,490	4,809.33	\$148.15	712,496
Regional Living Wage		1	4,471	5,088	5,070	4,876.33	\$148.15	722,422
<b>Promise Grant Recipients Subtotal</b>			14,928	16,490	16,073	15,830.33		\$3,850,112
<b>Total Headcounts</b>			45,928	50,997	49,493	48,806.00		
<b>Total Student Success Allocation</b>								<b>\$28,170,164</b>

**California Community Colleges**

**2021-22 First Principal**

**Ventura County CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	123,891,727
II. Supplemental Allocation									29,267,337
III. Student Success Allocation									22,404,123
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		175,563,187
						2020-21 SCFF Calculated Revenue + COLA (B)			177,356,143
						Hold Harmless Revenue (C)			171,414,422
						Stability Protection Adjustment			1,792,956
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>177,356,143</b>
<b>Revenue Sources</b>									
Property Tax								\$	77,180,351
Less Property Tax Excess									-
Student Enrollment Fees									15,912,828
Education Protection Account (EPA)									32,785,015
State General Fund Allocation									45,527,919
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	43,801,303
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,726,616
<b>Total State General Fund Allocation</b>									<b>\$45,527,919</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$45,527,919</b>
								<b>Available Revenue</b>	<b>\$ 171,406,113</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>177,356,143</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (5,950,030)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	24,590.93	24,590.93	-	-	-	24,590.93	24,590.93	-	24,590.93
Incarcerated Credit	3.21	3.21	-	-	-	3.21	3.21	-	3.21
Special Admit Credit	963.90	963.90	-	-	-	963.90	963.90	-	963.90
CDCP	8.39	8.39	-	-	-	8.39	8.39	-	8.39
Noncredit	106.27	106.27	-	-	-	106.27	106.27	-	106.27
<b>Total FTES=&gt;&gt;&gt;</b>	25,672.70	25,672.70	-	-	-	25,672.70	25,672.70	-	25,672.70
<b>Total Values=&gt;&gt;&gt;</b>		\$109,723,026	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$103,583,300	\$ -	\$4,212.26	\$103,583,300	24,590.93	24,590.93	-	-
Incarcerated Credit	18,961	-	\$5,906.97	18,961	3.21	3.21	-	-
Special Admit Credit	5,693,731	-	\$5,906.97	5,693,731	963.90	963.90	-	-
CDCP	49,560	-	\$5,906.97	49,560	8.39	8.39	-	-
Noncredit	377,474	-	\$3,552.03	377,474	106.27	106.27	-	-
<b>Total</b>	<b>\$109,723,026</b>	<b>\$0</b>		<b>\$109,723,026</b>	<b>25,672.70</b>	<b>25,672.70</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$109,723,026</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>			
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22			
Credit	24,590.93	19,518.23	5,072.70	-	24,590.93	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.			
Incarcerated Credit	3.21	-	3.21	-	3.21	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment			
Special Admit Credit	963.90	815.58	148.32	-	963.90	<b>21-22 App#2:</b> FTES that will be funded not including growth			
CDCP	8.39	19.84	(11.45)	-	8.39	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23			
Noncredit	106.27	8.35	97.92	-	106.27	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.			
<b>Total</b>	<b>25,672.70</b>	<b>20,362.00</b>	<b>5,310.70</b>	<b>-</b>	<b>25,672.70</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	1,208.06	-	-	\$ 5,088,648
Incarcerated Credit	(3.21)	-	-	(18,961)
Special Admit Credit	(214.56)	-	-	(1,267,400)
CDCP	(6.70)	-	-	(39,577)
Noncredit	10.70	-	-	38,007
<b>Total</b>	<b>994.29</b>	<b>-</b>	<b>-</b>	<b>\$ 3,800,717</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.12%	24,590.93	30
Incarcerated Credit	0.12%	3.21	0
Special Admit Credit	0.12%	963.90	1
CDCP	0.12%	8.39	0
Noncredit	0.12%	106.27	0
<b>Total</b>		<b>25,672.70</b>	<b>31.09</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>132,867.00</b>

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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-		<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-		≥ 1,000	1,348,501.11	-	-
<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	2	9,918,092		≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,250,609		≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	<u>1,286,718.94</u>	-	-		<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$14,168,701</b>		<b>\$0</b>			
					Total Basic Allocation			
					Total FTES Allocation			
					<b>Total Base Allocation</b>			
					<b>\$123,891,727</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	1,362	\$948	\$1,356,639
Pell Grant Recipients		1	8,824	948	8,789,265
Promise Grant Recipients		1	19,197	948	19,121,433
<b>Totals</b>			<b>29,383</b>		<b>\$29,267,337</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,895	2,111	2,178	2,061.33	\$2,349.37	\$4,842,825
Associate Degrees		3	1,772	1,651	1,708	1,710.33	\$1,762.02	3,013,648
Baccalaureate Degrees		3	0	0	0	-	\$1,762.02	0
Credit Certificates		2	724	680	612	672.00	\$1,174.68	789,387
Transfer Level Math and English		2	1,499	1,858	1,755	1,704.00	\$1,174.68	2,001,659
Transfer to a Four Year University		1.5	2,184	2,347	2,203	2,244.67	\$881.01	1,977,578
Nine or More CTE Units		1	4,002	4,003	3,862	3,955.67	\$587.34	2,323,326
Regional Living Wage		1	3,133	3,432	2,958	3,174.33	\$587.34	1,864,417
<b>All Students Subtotal</b>			<b>15,209</b>	<b>16,082</b>	<b>15,276</b>	<b>15,522.33</b>		<b>\$16,812,840</b>
Pell Grant Recipients - Point Value \$148.1487		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		6	901	1,035	1,111	1,015.67	\$888.89	\$902,818
Associate Degrees		4.5	907	900	940	915.67	\$666.67	610,447
Baccalaureate Degrees		4.5	0	0	0	-	\$666.67	0
Credit Certificates		3	320	319	262	300.33	\$444.45	133,482
Transfer Level Math and English		3	516	688	578	594.00	\$444.45	264,001
Transfer to a Four Year University		2.25	880	906	856	880.67	\$333.33	293,557
Nine or More CTE Units		1.5	1,752	1,867	1,717	1,778.67	\$222.22	395,261
Regional Living Wage		1.5	1,028	1,158	1,024	1,070.00	\$222.22	237,779
<b>Pell Grant Recipients Subtotal</b>			<b>6,304</b>	<b>6,873</b>	<b>6,488</b>	<b>6,555.00</b>		<b>\$2,837,345</b>
Promise Grant Recipients - Point Value \$148.1487		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,287	1,409	1,530	1,408.67	\$592.59	\$834,769
Associate Degrees		3	1,317	1,258	1,278	1,284.33	\$444.45	570,817
Baccalaureate Degrees		3	0	0	0	-	\$444.45	0
Credit Certificates		2	471	453	380	434.67	\$296.30	128,791
Transfer Level Math and English		2	772	1,035	901	902.67	\$296.30	267,458
Transfer to a Four Year University		1.5	1,252	1,315	1,225	1,264.00	\$222.22	280,890
Nine or More CTE Units		1	2,682	2,675	2,545	2,634.00	\$148.15	390,224
Regional Living Wage		1	1,858	2,078	1,754	1,896.67	\$148.15	280,989
<b>Promise Grant Recipients Subtotal</b>			<b>9,639</b>	<b>10,223</b>	<b>9,613</b>	<b>9,825.00</b>		<b>\$2,753,938</b>
<b>Total Headcounts</b>			<b>31,152</b>	<b>33,178</b>	<b>31,377</b>	<b>31,902.33</b>		<b>\$22,404,123</b>
<b>Total Student Success Allocation</b>								<b>\$22,404,123</b>

**California Community Colleges**

**2021-22 First Principal**

**Victor Valley CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	45,734,800
II. Supplemental Allocation									250,012
III. Student Success Allocation									7,453,920
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	53,438,732	
						2020-21 SCFF Calculated Revenue + COLA (B)		70,596,360	
						Hold Harmless Revenue (C)		61,008,461	
						Stability Protection Adjustment		17,157,628	
						Hold Harmless Protection Adjustment		-	
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>70,596,360</b>	
<b>Revenue Sources</b>									
Property Tax							\$	11,934,363	
Less Property Tax Excess								-	
Student Enrollment Fees								2,042,188	
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 9,635.35	x	Rate: \$1,277.04				12,304,709	
State General Fund Allocation								41,946,699	
<b>State General Fund Allocation</b>									
General Fund Allocation		\$	41,346,990						
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			599,709						
<b>Total State General Fund Allocation</b>			<b>\$41,946,699</b>						
Adjustment(s)			-						
<b>Total State General Fund Allocation</b>			<b>\$41,946,699</b>						
						<b>Available Revenue</b>	<b>\$</b>	<b>68,227,959</b>	
						<b>2021-22 TCR (Max of A, B, or C)</b>		<b>70,596,360</b>	
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (2,368,401)

Supporting Sections									
<b>Section Ia: FTES Data and Calculations</b>									
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	g = f (except credit = (a + b + f)/3) 2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	8,965.09	8,965.09	-	-	-	8,965.09	8,965.09	-	8,965.09
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	569.08	569.08	-	-	-	569.08	569.08	-	569.08
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	101.18	101.18	-	-	-	101.18	101.18	-	101.18
<b>Total FTES=&gt;&gt;&gt;</b>	9,635.35	9,635.35	-	-	-	9,635.35	9,635.35	-	9,635.35
<b>Total Values=&gt;&gt;&gt;</b>		\$41,484,191	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

  

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$37,763,257	\$ -	\$4,212.26	\$37,763,257	8,965.09	8,965.09	-	-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	3,361,540	-	\$5,906.97	3,361,540	569.08	569.08	-	-
CDCP	-	-	\$5,906.97	-	-	-	-	-
Noncredit	359,394	-	\$3,552.03	359,394	101.18	101.18	-	-
<b>Total</b>	<b>\$41,484,191</b>	<b>\$0</b>		<b>\$41,484,191</b>	<b>9,635.35</b>	<b>9,635.35</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$41,484,191</b>			

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	8,965.09	7,342.26	1,622.83	-	8,965.09	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	-	-	-	-	-	21-22 App#2: FTES that will be funded not including growth	
Special Admit Credit	569.08	538.51	30.57	-	569.08	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	-	4.71	(4.71)	-	-	21-22 Adjustment: Alignment of FTES to available resources.	
Noncredit	101.18	62.34	38.84	-	101.18	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	<b>9,635.35</b>	<b>7,947.82</b>	<b>1,687.53</b>	<b>-</b>	<b>9,635.35</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	35.74	-	-	\$ 150,552
Incarcerated Credit	-	-	-	-
Special Admit Credit	(8.87)	-	-	(52,395)
CDCP	-	-	-	-
Noncredit	(22.06)	-	-	(78,358)
<b>Total</b>	<b>4.81</b>	<b>-</b>	<b>-</b>	<b>\$ 19,799</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	1.80%	8,965.09	161
Incarcerated Credit	1.80%	-	-
Special Admit Credit	1.80%	569.08	10
CDCP	1.80%	-	-
Noncredit	1.80%	101.18	2
<b>Total</b>		<b>9,635.35</b>	<b>173.13</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>745,408.00</b>

**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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	<u>1,286,718.94</u>	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$4,250,609</b>				
				<b>Total Basic Allocation</b>			
				<b>Total FTES Allocation</b>			
				<b>Total Base Allocation</b>			
				<b>\$45,734,800</b>			

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	251	\$948	\$250,012
Pell Grant Recipients	1	0	948	-
Promise Grant Recipients	1	0	948	-
<b>Totals</b>		<b>251</b>		<b>\$250,012</b>

**Section III: Student Success Allocation**

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	231	295	371	299.00	\$2,349.37	\$702,460
Associate Degrees	3	779	834	702	771.67	\$1,762.02	1,359,695
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	190	276	347	271.00	\$1,174.68	318,339
Transfer Level Math and English	2	142	479	378	333.00	\$1,174.68	391,169
Transfer to a Four Year University	1.5	407	428	460	431.67	\$881.01	380,303
Nine or More CTE Units	1	1,785	1,703	1,624	1,704.00	\$587.34	1,000,830
Regional Living Wage	1	1,720	1,783	1,967	1,823.33	\$587.34	1,070,919
<b>All Students Subtotal</b>		<b>5,254</b>	<b>5,798</b>	<b>5,849</b>	<b>5,633.67</b>		<b>\$5,223,715</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	172	227	287	228.67	\$888.89	\$203,260
Associate Degrees	4.5	563	600	495	552.67	\$666.67	368,446
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	103	184	176	154.33	\$444.45	68,593
Transfer Level Math and English	3	80	288	7	125.00	\$444.45	55,556
Transfer to a Four Year University	2.25	255	256	273	261.33	\$333.33	87,111
Nine or More CTE Units	1.5	1,132	1,095	825	1,017.33	\$222.22	226,075
Regional Living Wage	1.5	911	889	985	928.33	\$222.22	206,297
<b>Pell Grant Recipients Subtotal</b>		<b>3,216</b>	<b>3,539</b>	<b>3,048</b>	<b>3,267.67</b>		<b>\$1,215,338</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	200	264	330	264.67	\$592.59	\$156,840
Associate Degrees	3	676	720	602	666.00	\$444.45	296,001
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	146	225	223	198.00	\$296.30	58,667
Transfer Level Math and English	2	107	385	0	164.00	\$296.30	48,593
Transfer to a Four Year University	1.5	321	313	326	320.00	\$222.22	71,111
Nine or More CTE Units	1	1,440	1,363	1,042	1,281.67	\$148.15	189,877
Regional Living Wage	1	1,280	1,272	1,372	1,308.00	\$148.15	193,778
<b>Promise Grant Recipients Subtotal</b>		<b>4,170</b>	<b>4,542</b>	<b>3,895</b>	<b>4,202.33</b>		<b>\$1,014,867</b>
<b>Total Headcounts</b>		<b>12,640</b>	<b>13,879</b>	<b>12,792</b>	<b>13,103.67</b>		
<b>Total Student Success Allocation</b>							<b>\$7,453,920</b>



**California Community Colleges**

**2021-22 First Principal**

**West Hills CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	34,546,085
II. Supplemental Allocation									8,022,296
III. Student Success Allocation									5,656,646
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	48,225,027
						2020-21 SCFF Calculated Revenue + COLA (B)			50,265,697
						Hold Harmless Revenue (C)			41,949,273
						Stability Protection Adjustment			2,040,670
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>50,265,697</b>
<b>Revenue Sources</b>									
Property Tax								\$	7,419,837
Less Property Tax Excess									-
Student Enrollment Fees									981,391
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 5,841.60	x	Rate: \$1,277.04
State General Fund Allocation									7,459,946
									32,718,185
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	32,382,334
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									335,851
<b>Total State General Fund Allocation</b>									<b>\$32,718,185</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$32,718,185</b>
								<b>Available Revenue</b>	<b>\$ 48,579,359</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>50,265,697</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (1,686,338)

Supporting Sections									
Section Ia: FTES Data and Calculations									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	4,624.76	4,624.76	-	-	-	4,624.76	4,624.76	-	4,624.76
Incarcerated Credit	180.88	180.88	-	-	-	180.88	180.88	-	180.88
Special Admit Credit	617.02	617.02	-	-	-	617.02	617.02	-	617.02
CDCP	3.70	3.70	-	-	-	3.70	3.70	-	3.70
Noncredit	415.24	415.24	-	-	-	415.24	415.24	-	415.24
Total FTES=>>>	5,841.60	5,841.60	-	-	-	5,841.60	5,841.60	-	5,841.60
Total Values=>>>		\$25,690,649	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$19,480,674	\$-	\$4,212.26	\$19,480,674	4,624.76	4,624.76	-	-
Incarcerated Credit	1,068,453	-	\$5,906.97	1,068,453	180.88	180.88	-	-
Special Admit Credit	3,644,721	-	\$5,906.97	3,644,721	617.02	617.02	-	-
CDCP	21,856	-	\$5,906.97	21,856	3.70	3.70	-	-
Noncredit	1,474,945	-	\$3,552.03	1,474,945	415.24	415.24	-	-
Total	\$25,690,649	\$0		\$25,690,649	5,841.60	5,841.60	-	-

Total Value=>>>

\$25,690,649

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	4,624.76	3,714.17	910.59	-	4,624.76	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	180.88	71.85	109.03	-	180.88	21-22 App#2: FTES that will be funded not including growth	
Special Admit Credit	617.02	548.26	68.76	-	617.02	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	3.70	1.78	1.92	-	3.70	21-22 Adjustment: Alignment of FTES to available resources.	
Noncredit	415.24	362.93	52.31	-	415.24	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	<b>5,841.60</b>	<b>4,698.99</b>	<b>1,142.61</b>	<b>-</b>	<b>5,841.60</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.39%	4,624.76	18
Incarcerated Credit	0.39%	180.88	1
Special Admit Credit	0.39%	617.02	2
CDCP	0.39%	3.70	0
Noncredit	0.39%	415.24	2
Total		5,841.60	23.04
Total Growth FTES Value ==>>>			101,321.00

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	Grandparented Centers			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
Multi-College Districts				≥ 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	-	-	≥ 250 & < 500	337,125.54	1	354,218
< 10,000	4,045,502.28	2	8,501,218	≥ 100 & < 250	168,563.83	-	-
Additional Rural \$	1,286,718.94	-	-	Subtotal			\$354,218
Subtotal			\$8,501,218	Total Basic Allocation			\$8,855,436
				Total FTES Allocation			25,690,649
				Total Base Allocation			\$34,546,085

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	242	\$948	\$241,047
Pell Grant Recipients		1	2,640	948	2,629,608
Promise Grant Recipients		1	5,172	948	5,151,641
Totals			8,054		\$8,022,296

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	310	334	348	330.67	\$2,349.37	\$776,857
Associate Degrees		3	603	557	557	572.33	\$1,762.02	1,008,465
Baccalaureate Degrees		3	0	0	0	-	\$1,762.02	0
Credit Certificates		2	123	209	281	204.33	\$1,174.68	240,027
Transfer Level Math and English		2	207	279	217	234.33	\$1,174.68	275,267
Transfer to a Four Year University		1.5	319	383	358	353.33	\$881.01	311,291
Nine or More CTE Units		1	1,281	1,302	994	1,192.33	\$587.34	700,307
Regional Living Wage		1	1,007	1,195	1,039	1,080.33	\$587.34	634,524
All Students Subtotal			3,850	4,259	3,794	3,967.67		\$3,946,738
Pell Grant Recipients - Point Value \$148.1487								
Associate Degrees for Transfer		6	191	217	229	212.33	\$888.89	\$188,741
Associate Degrees		4.5	400	380	389	389.67	\$666.67	259,779
Baccalaureate Degrees		4.5	0	0	0	-	\$666.67	0
Credit Certificates		3	91	146	170	135.67	\$444.45	60,297
Transfer Level Math and English		3	119	188	124	143.67	\$444.45	63,852
Transfer to a Four Year University		2.25	195	210	233	212.67	\$333.33	70,889
Nine or More CTE Units		1.5	655	680	556	630.33	\$222.22	140,075
Regional Living Wage		1.5	560	646	573	593.00	\$222.22	131,778
Pell Grant Recipients Subtotal			2,211	2,467	2,274	2,317.33		\$915,411
Promise Grant Recipients - Point Value \$148.1487								
Associate Degrees for Transfer		4	266	292	313	290.33	\$592.59	\$172,050
Associate Degrees		3	500	470	490	486.67	\$444.45	216,297
Baccalaureate Degrees		3	0	0	0	-	\$444.45	0
Credit Certificates		2	104	183	213	166.67	\$296.30	49,383
Transfer Level Math and English		2	158	240	167	188.33	\$296.30	55,803
Transfer to a Four Year University		1.5	244	270	275	263.00	\$222.22	58,445
Nine or More CTE Units		1	820	856	694	790.00	\$148.15	117,037
Regional Living Wage		1	792	911	838	847.00	\$148.15	125,482
Promise Grant Recipients Subtotal			2,884	3,222	2,990	3,032.00		\$794,497
Total Headcounts			8,945	9,948	9,058	9,317.00		\$5,656,646
Total Student Success Allocation								\$5,656,646

**California Community Colleges**

**2021-22 First Principal**

**West Kern CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	21,846,803
II. Supplemental Allocation									4,135,656
III. Student Success Allocation									3,986,650
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		29,969,109
						2020-21 SCFF Calculated Revenue + COLA (B)			31,000,594
						Hold Harmless Revenue (C)			27,304,546
						Stability Protection Adjustment			1,031,485
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>31,000,594</b>
<b>Revenue Sources</b>									
Property Tax							\$		5,195,907
Less Property Tax Excess									-
Student Enrollment Fees									815,733
Education Protection Account (EPA)						Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 2,870.04	x	Rate: \$1,277.04
State General Fund Allocation									3,665,150
									20,283,781
<b>State General Fund Allocation</b>									
General Fund Allocation							\$		20,117,498
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									166,283
<b>Total State General Fund Allocation</b>							<b>\$</b>		<b>\$20,283,781</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>							<b>\$</b>		<b>\$20,283,781</b>
								Available Revenue	\$ 29,960,571
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>31,000,594</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (1,040,023)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	2,758.15	2,758.15	-	-	-	2,758.15	2,758.15	-	2,758.15
Incarcerated Credit	76.88	76.88	-	-	-	76.88	76.88	-	76.88
Special Admit Credit	33.20	33.20	-	-	-	33.20	33.20	1.81	35.01
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	-	-	-	-	-	-	-	-	-
<b>Total FTES=&gt;&gt;&gt;</b>	2,868.23	2,868.23	-	-	-	2,868.23	2,868.23	1.81	2,870.04
<b>Total Values=&gt;&gt;&gt;</b>		\$16,230,247	\$0	\$0	\$0				
Change from PY to CY=>>>		\$13,991							

	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$15,379,623	\$ -	\$5,576.06	\$15,379,623	2,758.15	2,758.15	-	-
Incarcerated Credit	594,080	-	\$7,727.37	594,080	76.88	76.88	-	-
Special Admit Credit	256,544	13,991	\$7,727.37	270,535	35.01	35.01	-	-
CDCP	-	-	\$5,906.97	-	-	-	-	-
Noncredit	-	-	\$3,552.03	-	-	-	-	-
<b>Total</b>	\$16,230,247	\$13,991		\$16,244,238	2,870.04	2,870.04	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$16,244,238			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>			
FTES Selected	r	s	t	u	n = s + t + u	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22			
COVID protection (yes)	2019-20	Reported 320	Emergency Conditions Allowance (ECA)		2021-22	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory			
2019-20 R1	Applied #0	CY 21-22 P1 FTES	COVID-19	Other	Applied #0	protections. These FTES are used in the calculations of the 21-22 funded FTES.			
Credit	2,758.15	1,668.22	1,089.93	-	2,758.15	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment			
Incarcerated Credit	76.88	-	76.88	-	76.88	<b>21-22 App#2:</b> FTES that will be funded not including growth			
Special Admit Credit	35.01	22.31	12.70	-	35.01	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23			
CDCP	-	-	-	-	-	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.			
Noncredit	-	-	-	-	-	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value			
<b>Total</b>	2,870.04	1,690.53	1,179.51	-	2,870.04	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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab 2020-21	ac = aa x ab 2021-22
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.27%	2,758.15	8
Incarcerated Credit	0.27%	76.88	0
Special Admit Credit	0.27%	33.20	0
CDCP	0.27%	-	-
Noncredit	0.27%	-	-
<b>Total</b>		2,868.23	7.89
Total Growth FTES Value ==>>>			44,619.00

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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,250,609	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,351,956	<b>Subtotal</b>			\$0
		<b>Subtotal</b>	\$5,602,565	Total Basic Allocation		\$5,602,565	
				Total FTES Allocation		16,244,238	
				<b>Total Base Allocation</b>		<b>\$21,846,803</b>	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	107	\$948	\$106,579
Pell Grant Recipients		1	1,380	948	1,374,568
Promise Grant Recipients		1	2,665	948	2,654,509
<b>Totals</b>			4,152		<b>\$4,135,656</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	113	154	146	137.67	\$2,349.37	\$323,429
Associate Degrees		3	291	270	221	260.67	\$1,762.02	459,301
Baccalaureate Degrees		3	0	0	0	-	\$1,762.02	0
Credit Certificates		2	8	6	11	8.33	\$1,174.68	9,789
Transfer Level Math and English		2	67	85	59	70.33	\$1,174.68	82,619
Transfer to a Four Year University		1.5	154	157	202	171.00	\$881.01	150,653
Nine or More CTE Units		1	391	391	349	377.00	\$587.34	221,428
Regional Living Wage		1	3,770	3,891	2,913	3,524.67	\$587.34	2,070,182
<b>All Students Subtotal</b>			4,794	4,954	3,901	4,549.67		\$3,317,401
<b>Pell Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		6	64	112	103	93.00	\$888.89	\$82,667
Associate Degrees		4.5	164	164	142	156.67	\$666.67	104,445
Baccalaureate Degrees		4.5	0	0	0	-	\$666.67	0
Credit Certificates		3	4	4	9	5.67	\$444.45	2,519
Transfer Level Math and English		3	33	36	26	31.67	\$444.45	14,074
Transfer to a Four Year University		2.25	81	76	132	96.33	\$333.33	32,111
Nine or More CTE Units		1.5	240	249	214	234.33	\$222.22	52,074
Regional Living Wage		1.5	230	267	274	257.00	\$222.22	57,111
<b>Pell Grant Recipients Subtotal</b>			816	908	900	874.67		\$345,001
<b>Promise Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		4	85	131	126	114.00	\$592.59	\$67,556
Associate Degrees		3	241	224	193	219.33	\$444.45	97,482
Baccalaureate Degrees		3	0	0	0	-	\$444.45	0
Credit Certificates		2	6	5	10	7.00	\$296.30	2,074
Transfer Level Math and English		2	46	52	37	45.00	\$296.30	13,333
Transfer to a Four Year University		1.5	109	98	153	120.00	\$222.22	26,667
Nine or More CTE Units		1	346	345	292	327.67	\$148.15	48,543
Regional Living Wage		1	443	489	457	463.00	\$148.15	68,593
<b>Promise Grant Recipients Subtotal</b>			1,276	1,344	1,268	1,296.00		\$324,248
<b>Total Headcounts</b>			6,886	7,206	6,069	6,720.33		
<b>Total Student Success Allocation</b>								<b>\$3,986,650</b>

**California Community Colleges**

**2021-22 First Principal**

**West Valley-Mission CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	55,284,353
II. Supplemental Allocation									7,773,280
III. Student Success Allocation									7,624,858
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		70,682,491
						2020-21 SCFF Calculated Revenue + COLA (B)			72,070,313
						Hold Harmless Revenue (C)			81,770,856
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			11,088,365
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>81,770,856</b>
<b>Revenue Sources</b>									
Property Tax								\$	143,804,102
Less Property Tax Excess									(70,397,792)
Student Enrollment Fees									6,433,761
Education Protection Account (EPA)									1,082,038
State General Fund Allocation									848,747
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									848,747
<b>Total State General Fund Allocation</b>									<b>\$848,747</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$848,747</b>
								<b>Available Revenue</b>	<b>\$ 81,770,856</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>81,770,856</b>
Fully Community Supported						Revenue Deficit Percentage	0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	g = f (except credit = (a + b + f)/3) 2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	10,312.33	9,968.46	-	(1,179.33)	-	8,789.13	9,689.97	-	9,689.97
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	633.65	738.69	-	(36.93)	-	701.76	701.76	-	701.76
CDCP	48.06	140.66	-	(13.85)	-	126.81	126.81	-	126.81
Noncredit	705.93	132.59	-	169.25	-	301.84	301.84	-	301.84
<b>Total FTES=&gt;&gt;&gt;</b>	11,699.97	10,980.40	-	(1,060.86)	-	9,919.54	10,820.38	-	10,820.38
<b>Total Values=&gt;&gt;&gt;</b>		\$47,654,969	\$0	(\$4,666,416)	\$0				
Change from PY to CY=>>>		(\$4,666,417)							

FTES Category	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$40,816,651	\$ -	\$4,212.26	\$40,816,651	8,789.13	8,789.13	-	-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	4,145,277	-	\$5,906.97	4,145,277	701.76	701.76	-	-
CDCP	749,063	-	\$5,906.97	749,063	126.81	126.81	-	-
Noncredit	1,072,144	-	\$3,552.03	1,072,144	301.84	301.84	-	-
<b>Total</b>	<b>\$46,783,135</b>	<b>\$0</b>		<b>\$46,783,135</b>	<b>9,919.54</b>	<b>9,919.54</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$42,988,552</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (no) 2021-22 P1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	<b>20-21 App#3:</b> 20-21 App#1 plus 20-21 Growth, is the base for 21-22	
Credit	10,312.33	8,789.13	-	-	8,789.13	<b>21-22 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.	
Incarcerated Credit	-	-	-	-	-	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Special Admit Credit	633.65	701.76	-	-	701.76	<b>21-22 App#2:</b> FTES that will be funded not including growth	
CDCP	48.06	126.81	-	-	126.81	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
Noncredit	705.93	301.84	-	-	301.84	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
<b>Total</b>	<b>11,699.97</b>	<b>9,919.54</b>	<b>-</b>	<b>-</b>	<b>9,919.54</b>	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 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	2018-19	2019-20	2020-21	Total \$
Credit	1,289.37	-	343.87	\$ 6,879,626
Incarcerated Credit	0.87	-	-	5,139
Special Admit Credit	77.70	-	(105.04)	(161,496)
CDCP	(8.80)	-	(92.60)	(598,967)
Noncredit	236.07	-	573.34	2,875,048
<b>Total</b>	<b>1,595.21</b>	<b>-</b>	<b>719.57</b>	<b>\$ 8,999,350</b>

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.24%	9,968.46	24
Incarcerated Credit	0.24%	-	-
Special Admit Credit	0.24%	738.69	2
CDCP	0.24%	140.66	0
Noncredit	0.24%	132.59	0
<b>Total</b>		<b>10,980.40</b>	<b>26.59</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>115,414.00</b>

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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	2	8,501,218	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
			<b>Subtotal</b>	<b>\$0</b>			
				<b>Total Basic Allocation</b>			
				<b>\$8,501,218</b>			
				<b>Total FTES Allocation</b>			
				<b>46,783,135</b>			
				<b>Total Base Allocation</b>			
				<b>\$55,284,353</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	314	\$948	\$312,764
Pell Grant Recipients		1	2,090	948	2,081,773
Promise Grant Recipients		1	5,400	948	5,378,743
<b>Totals</b>			<b>7,804</b>		<b>\$7,773,280</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	613	646	669	642.67	\$2,349.37	\$1,509,859
Associate Degrees		3	488	453	540	493.67	\$1,762.02	869,852
Baccalaureate Degrees		3	0	0	0	-	\$1,762.02	0
Credit Certificates		2	163	120	117	133.33	\$1,174.68	156,624
Transfer Level Math and English		2	476	717	704	632.33	\$1,174.68	742,791
Transfer to a Four Year University		1.5	827	962	883	890.67	\$881.01	784,688
Nine or More CTE Units		1	1,855	1,774	2,149	1,926.00	\$587.34	1,131,219
Regional Living Wage		1	1,967	2,154	1,539	1,886.67	\$587.34	1,108,117
<b>All Students Subtotal</b>			<b>6,389</b>	<b>6,826</b>	<b>6,601</b>	<b>6,605.33</b>		<b>\$6,303,150</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		6	207	227	211	215.00	\$888.89	\$191,112
Associate Degrees		4.5	189	190	178	185.67	\$666.67	123,778
Baccalaureate Degrees		4.5	0	0	0	-	\$666.67	0
Credit Certificates		3	44	32	26	34.00	\$444.45	15,111
Transfer Level Math and English		3	97	162	128	129.00	\$444.45	57,334
Transfer to a Four Year University		2.25	259	267	240	255.33	\$333.33	85,111
Nine or More CTE Units		1.5	498	496	531	508.33	\$222.22	112,963
Regional Living Wage		1.5	278	284	209	257.00	\$222.22	57,111
<b>Pell Grant Recipients Subtotal</b>			<b>1,572</b>	<b>1,658</b>	<b>1,523</b>	<b>1,584.33</b>		<b>\$642,520</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>								
Associate Degrees for Transfer		4	313	318	328	319.67	\$592.59	\$189,433
Associate Degrees		3	266	260	268	264.67	\$444.45	117,630
Baccalaureate Degrees		3	0	0	0	-	\$444.45	0
Credit Certificates		2	70	50	57	59.00	\$296.30	17,482
Transfer Level Math and English		2	162	257	277	232.00	\$296.30	68,741
Transfer to a Four Year University		1.5	360	417	352	376.33	\$222.22	83,630
Nine or More CTE Units		1	795	790	918	834.33	\$148.15	123,605
Regional Living Wage		1	567	610	416	531.00	\$148.15	78,667
<b>Promise Grant Recipients Subtotal</b>			<b>2,533</b>	<b>2,702</b>	<b>2,616</b>	<b>2,617.00</b>		<b>\$679,188</b>
<b>Total Headcounts</b>			<b>10,494</b>	<b>11,186</b>	<b>10,740</b>	<b>10,806.67</b>		
<b>Total Student Success Allocation</b>								<b>\$7,624,858</b>

**California Community Colleges**

**2021-22 First Principal**

**Yosemite CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	78,796,326
II. Supplemental Allocation									21,369,548
III. Student Success Allocation									12,301,840
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	112,467,714	
						2020-21 SCFF Calculated Revenue + COLA (B)		116,782,793	
						Hold Harmless Revenue (C)		106,564,054	
						Stability Protection Adjustment		4,315,079	
						Hold Harmless Protection Adjustment		-	
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>116,782,793</b>	
<b>Revenue Sources</b>									
Property Tax							\$	53,707,339	
Less Property Tax Excess								-	
Student Enrollment Fees								5,880,000	
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 16,349.49	x	Rate: \$1,277.04				20,878,921	
State General Fund Allocation								32,398,647	
<b>State General Fund Allocation</b>									
General Fund Allocation			\$	31,321,148					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)				1,077,499					
<b>Total State General Fund Allocation</b>				<b>\$32,398,647</b>					
Adjustment(s)				-					
<b>Total State General Fund Allocation</b>				<b>\$32,398,647</b>					
						<b>Available Revenue</b>	<b>\$</b>	<b>112,864,907</b>	
						<b>2021-22 TCR (Max of A, B, or C)</b>		<b>116,782,793</b>	
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (3,917,886)

Supporting Sections									
Section Ia: FTES Data and Calculations									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	15,592.36	15,592.36	-	-	-	15,592.36	15,592.36	-	15,592.36
Incarcerated Credit	75.17	75.17	-	-	-	75.17	75.17	-	75.17
Special Admit Credit	226.94	226.94	-	-	-	226.94	226.94	-	226.94
CDCP	215.23	215.23	-	-	-	215.23	215.23	-	215.23
Noncredit	239.79	239.79	-	-	-	239.79	239.79	-	239.79
Total FTES=>>>	16,349.49	16,349.49	-	-	-	16,349.49	16,349.49	-	16,349.49
Total Values=>>>		\$69,586,671	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$65,679,017	\$ -	\$4,212.26	\$65,679,017	15,592.36	15,592.36	-	-
Incarcerated Credit	444,027	-	\$5,906.97	444,027	75.17	75.17	-	-
Special Admit Credit	1,340,528	-	\$5,906.97	1,340,528	226.94	226.94	-	-
CDCP	1,271,358	-	\$5,906.97	1,271,358	215.23	215.23	-	-
Noncredit	851,741	-	\$3,552.03	851,741	239.79	239.79	-	-
Total	\$69,586,671	\$0		\$69,586,671	16,349.49	16,349.49	-	-

Total Value=>>>

\$69,586,671

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Selected COVID protection (yes) 2019-20 R1	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	15,592.36	13,628.25	1,964.11	-	15,592.36	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	75.17	57.87	17.30	-	75.17	21-22 App#2: FTES that will be funded not including growth	
Special Admit Credit	226.94	287.16	(60.22)	-	226.94	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	215.23	183.39	31.84	-	215.23	21-22 Adjustment: Alignment of FTES to available resources.	
Noncredit	239.79	101.70	138.09	-	239.79	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	16,349.49	14,258.37	2,091.12	-	16,349.49	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	2018-19	2019-20	2020-21	Total \$
Credit	153.26	-	-	\$ 645,570
Incarcerated Credit	1.36	-	-	8,033
Special Admit Credit	55.18	-	-	325,947
CDCP	18.38	-	-	108,570
Noncredit	(1.34)	-	-	(4,759)
<b>Total</b>	<b>226.84</b>	<b>-</b>	<b>-</b>	<b>\$ 1,083,361</b>

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.27%	15,592.36	42
Incarcerated Credit	0.27%	75.17	0
Special Admit Credit	0.27%	226.94	1
CDCP	0.27%	215.23	1
Noncredit	0.27%	239.79	1
<b>Total</b>		<b>16,349.49</b>	<b>44.18</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>188,041.00</b>

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	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-		<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-		≥ 1,000	1,348,501.11	-	-
<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	4,959,046		≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,250,609		≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	<u>1,286,718.94</u>	-	-		<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$9,209,655</b>					
					<b>Total Basic Allocation</b>			
					<b>Total FTES Allocation</b>			
					<b>Total Base Allocation</b>			
					<b>\$9,209,655</b>			
					<b>69,586,671</b>			
					<b>\$78,796,326</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948		Points	2020-21 Headcount	Rate	Revenue
AB540 Students		1	867	\$948	\$863,587
Pell Grant Recipients		1	6,838	948	6,811,083
Promise Grant Recipients		1	13,749	948	13,694,878
<b>Totals</b>			<b>21,454</b>		<b>\$21,369,548</b>

Section III: Student Success Allocation

All Students - Point Value \$587.3413		Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	631	920	899	816.67	\$2,349.37	\$1,918,648
Associate Degrees		3	1,027	979	1,019	1,008.33	\$1,762.02	1,776,707
Baccalaureate Degrees		3	18	8	9	11.67	\$1,762.02	20,557
Credit Certificates		2	222	171	136	176.33	\$1,174.68	207,136
Transfer Level Math and English		2	286	436	463	395.00	\$1,174.68	464,000
Transfer to a Four Year University		1.5	706	764	923	797.67	\$881.01	702,754
Nine or More CTE Units		1	2,933	2,872	2,550	2,785.00	\$587.34	1,635,746
Regional Living Wage		1	3,341	3,704	3,749	3,598.00	\$587.34	2,113,254
<b>All Students Subtotal</b>			<b>9,164</b>	<b>9,854</b>	<b>9,748</b>	<b>9,588.67</b>		<b>\$8,838,802</b>
Pell Grant Recipients - Point Value \$148.1487								
Associate Degrees for Transfer		6	409	573	546	509.33	\$888.89	\$452,742
Associate Degrees		4.5	623	582	600	601.67	\$666.67	401,113
Baccalaureate Degrees		4.5	8	5	7	6.67	\$666.67	4,444
Credit Certificates		3	130	109	75	104.67	\$444.45	46,519
Transfer Level Math and English		3	113	203	145	153.67	\$444.45	68,297
Transfer to a Four Year University		2.25	365	404	482	417.00	\$333.33	139,001
Nine or More CTE Units		1.5	1,652	1,632	1,407	1,563.67	\$222.22	347,483
Regional Living Wage		1.5	1,400	1,569	1,441	1,470.00	\$222.22	326,668
<b>Pell Grant Recipients Subtotal</b>			<b>4,700</b>	<b>5,077</b>	<b>4,703</b>	<b>4,826.67</b>		<b>\$1,786,267</b>
Promise Grant Recipients - Point Value \$148.1487								
Associate Degrees for Transfer		4	517	731	721	656.33	\$592.59	\$388,940
Associate Degrees		3	822	794	818	811.33	\$444.45	360,594
Baccalaureate Degrees		3	12	8	9	9.67	\$444.45	4,296
Credit Certificates		2	171	138	97	135.33	\$296.30	40,099
Transfer Level Math and English		2	183	304	263	250.00	\$296.30	74,074
Transfer to a Four Year University		1.5	511	536	672	573.00	\$222.22	127,334
Nine or More CTE Units		1	2,266	2,242	1,946	2,151.33	\$148.15	318,717
Regional Living Wage		1	2,339	2,550	2,456	2,448.33	\$148.15	362,717
<b>Promise Grant Recipients Subtotal</b>			<b>6,821</b>	<b>7,303</b>	<b>6,982</b>	<b>7,035.33</b>		<b>\$1,676,771</b>
<b>Total Headcounts</b>			<b>20,685</b>	<b>22,234</b>	<b>21,433</b>	<b>21,450.67</b>		
							<b>Total Student Success Allocation</b>	<b>\$12,301,840</b>



**California Community Colleges  
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**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	43,308,897
II. Supplemental Allocation									8,724,521
III. Student Success Allocation									6,326,121
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		58,359,539
						2020-21 SCFF Calculated Revenue + COLA (B)			60,478,227
						Hold Harmless Revenue (C)			55,250,140
						Stability Protection Adjustment			2,118,688
						Hold Harmless Protection Adjustment			-
						<b>2021-22 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>60,478,227</b>
<b>Revenue Sources</b>									
Property Tax								\$	32,694,351
Less Property Tax Excess									-
Student Enrollment Fees									1,590,565
Education Protection Account (EPA)									9,738,692
State General Fund Allocation									14,425,666
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	13,931,367
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									494,299
						<b>Total State General Fund Allocation</b>			<b>\$14,425,666</b>
Adjustment(s)									-
						<b>Total State General Fund Allocation</b>			<b>\$14,425,666</b>
								<b>Available Revenue</b>	<b>\$ 58,449,274</b>
								<b>2021-22 TCR (Max of A, B, or C)</b>	<b>60,478,227</b>
						Revenue Deficit Percentage	3.3548%	Revenue Deficit	\$ (2,028,953)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	7,017.04	7,017.04	-	-	-	7,017.04	7,017.04	-	7,017.04
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	392.26	392.26	-	-	-	392.26	392.26	-	392.26
CDCP	16.14	16.14	-	-	-	16.14	16.14	-	16.14
Noncredit	200.56	200.56	-	-	-	200.56	200.56	-	200.56
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,626.00</b>	<b>7,626.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,626.00</b>	<b>7,626.00</b>	<b>-</b>	<b>7,626.00</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$32,682,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$29,557,571	\$ -	\$4,212.26	\$29,557,571	7,017.04	7,017.04	-	-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	2,317,069	-	\$5,906.97	2,317,069	392.26	392.26	-	-
CDCP	95,339	-	\$5,906.97	95,339	16.14	16.14	-	-
Noncredit	712,395	-	\$3,552.03	712,395	200.56	200.56	-	-
<b>Total</b>	<b>\$32,682,374</b>	<b>\$0</b>		<b>\$32,682,374</b>	<b>7,626.00</b>	<b>7,626.00</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$32,682,374</b>			

<b>Section Ib: 2021-22 FTES Modifications</b>						<b>Definitions:</b>			
FTES Selected COVID protection (yes)	r 2019-20 Applied #0	s Reported 320 CY 21-22 P1 FTES	t Emergency Conditions Allowance (ECA)	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22			
2019-20 R1			COVID-19			21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.			
Credit	Applied #0	6,167.85	849.19	-	7,017.04	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment			
Incarcerated Credit	-	-	-	-	-	21-22 App#2: FTES that will be funded not including growth			
Special Admit Credit	392.26	-	392.26	-	392.26	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23			
CDCP	16.14	8.88	7.26	-	16.14	21-22 Adjustment: Alignment of FTES to available resources.			
Noncredit	200.56	23.27	177.29	-	200.56	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value			
<b>Total</b>	<b>7,626.00</b>	<b>6,200.00</b>	<b>1,426.00</b>	<b>-</b>	<b>7,626.00</b>	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	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
Credit	0.91%	7,017.04	64
Incarcerated Credit	0.91%	-	-
Special Admit Credit	0.91%	392.26	4
CDCP	0.91%	16.14	0
Noncredit	0.91%	200.56	2
<b>Total</b>		7,626.00	69.07
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>		296,007.00	

#### 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	1	\$1,416,870
≥ 10,000 & < 20,000	5,394,005.51	-	-		<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-		≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>					≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-		≥ 500 & < 750	674,250.03	1	708,435
≥ 10,000 & < 20,000	4,719,754.42	-	-		≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	2	8,501,218		≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-		<b>Subtotal</b>			\$2,125,305
		<b>Subtotal</b>	\$8,501,218		Total Basic Allocation			
					\$10,626,523			
					Total FTES Allocation			
					32,682,374			
					<b>Total Base Allocation</b>			
					<b>\$43,308,897</b>			

#### Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	343	\$948	\$341,650
Pell Grant Recipients	1	2,818	948	2,806,907
Promise Grant Recipients	1	5,598	948	5,575,964
<b>Totals</b>		<b>8,759</b>		<b>\$8,724,521</b>

#### Section III: Student Success Allocation

All Students - Point Value \$587.3413	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	255	298	313	288.67	\$2,349.37	\$678,183
Associate Degrees	3	622	563	631	605.33	\$1,762.02	1,066,612
Baccalaureate Degrees	3	0	0	0	-	\$1,762.02	0
Credit Certificates	2	124	93	112	109.67	\$1,174.68	128,824
Transfer Level Math and English	2	247	361	303	303.67	\$1,174.68	356,712
Transfer to a Four Year University	1.5	384	435	443	420.67	\$881.01	370,612
Nine or More CTE Units	1	1,442	1,452	1,334	1,409.33	\$587.34	827,760
Regional Living Wage	1	1,779	1,826	1,591	1,732.00	\$587.34	1,017,275
<b>All Students Subtotal</b>		<b>4,853</b>	<b>5,028</b>	<b>4,727</b>	<b>4,869.33</b>		<b>\$4,445,978</b>
<b>Pell Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	6	191	209	223	207.67	\$888.89	\$184,593
Associate Degrees	4.5	416	385	431	410.67	\$666.67	273,779
Baccalaureate Degrees	4.5	0	0	0	-	\$666.67	0
Credit Certificates	3	67	42	58	55.67	\$444.45	24,741
Transfer Level Math and English	3	132	194	135	153.67	\$444.45	68,297
Transfer to a Four Year University	2.25	213	261	259	244.33	\$333.33	81,445
Nine or More CTE Units	1.5	861	876	709	815.33	\$222.22	181,186
Regional Living Wage	1.5	760	840	685	761.67	\$222.22	169,260
<b>Pell Grant Recipients Subtotal</b>		<b>2,640</b>	<b>2,807</b>	<b>2,500</b>	<b>2,649.00</b>		<b>\$983,301</b>
<b>Promise Grant Recipients - Point Value \$148.1487</b>							
Associate Degrees for Transfer	4	231	264	273	256.00	\$592.59	\$151,704
Associate Degrees	3	542	489	555	528.67	\$444.45	234,964
Baccalaureate Degrees	3	0	0	0	-	\$444.45	0
Credit Certificates	2	102	70	80	84.00	\$296.30	24,889
Transfer Level Math and English	2	188	282	226	232.00	\$296.30	68,741
Transfer to a Four Year University	1.5	287	334	365	328.67	\$222.22	73,037
Nine or More CTE Units	1	1,186	1,203	983	1,124.00	\$148.15	166,519
Regional Living Wage	1	1,214	1,289	1,081	1,194.67	\$148.15	176,988
<b>Promise Grant Recipients Subtotal</b>		<b>3,750</b>	<b>3,931</b>	<b>3,563</b>	<b>3,748.00</b>		<b>\$896,842</b>
<b>Total Headcounts</b>		<b>11,243</b>	<b>11,766</b>	<b>10,790</b>	<b>11,266.33</b>		
<b>Total Student Success Allocation</b>							<b>\$6,326,121</b>